

## 2012 Proposed Budget for Saint Paul Lutheran Church

### Expense

#### Church

#### Administration

Bank Charges	0.00
Office Operations	7,400.00
Assemblies/Conferences	1,195.00
Insurance	8,078.00
Technology	900.00
Clergy Compensation	119,441.00
Clergy Benefits	51,563.00
Staff Compensation	32,182.00
Staff Benefits	1,465.00
FICA/FICA-Med	2,463.00
Stipends	880.00

Administration Totals: 225,567.00

#### Fellowship/Hospitality

Fellowship/Hospitality	2,050.00
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Fellowship/Hospitality Totals: 2,050.00

#### Facilities

Utilities	16,900.00
Staff Compensation	14,729.00
Staff Benefits	692.00
FICA/FICA-Med	1,128.00
Building	63,487.00
Grounds	1,700.00

Facilities Totals: 98,636.00

#### Discipleship/Education

Staff Compensation	14,950.00
Staff Benefits	699.00

FICA/FICA-Med 1,144.00

Youth Education 8,330.00

Adult Education 1,200.00

Discipleship/Education Totals: 26,323.00

#### Council Standing Committees

Communications 100.00

Stewardship 1,700.00

Council Leadership 1,000.00

Council Standing Committees Totals: 2,800.00

#### Ministry/Missions

Mission Projects 0.00

#### Evangelism

Evangelism 500.00

#### Worship & Music

Staff Compensation 17,793.00

Staff Benefits 784.00

FICA/FICA-Med 1,362.00

Stipends 1,764.00

Worship Service 2,625.00

Music 800.00

Worship & Music Totals: 25,128.00

#### Benevolence

Non Budgeted Benevolence 0.00

Budgeted Benevolence 29,590.00

Benevolence Totals: 29,590.00

#### Special Gifts

Bank Charges 0.00

Expense Totals: 410,594.00