

## 2010 Budget for Saint Paul Lutheran Church

	2009 Actual	2009 Budget	2010 Budget
<b>PERSONNEL</b>			
13 SENIOR PASTOR LOHRE	39,817.00	39,817.00	39,817.00
14 HOUSING	26,544.00	26,544.00	26,544.00
15 PENSION/MED LOHRE	23,018.87	23,296.00	23,944.00
123 MILEAGE PASTOR LOHRE	2,472.00	2,472.00	2,247.00
118 CONT.ED PASTOR LOHRE	1,000.00	1,000.00	1,000.00
116 CELL PHONE LOHRE	300.00	300.00	300.00
140 ASSOCIATE PASTOR	29,761.00	29,761.00	31,249.00
157 HOUSING - ASSOCIATE	19,840.00	19,840.00	19,840.00
142 ASSOCIATE PENS/MED	17,881.34	18,006.00	21,560.00
144 CONT. ED. ASSOCIATE	1,000.00	1,000.00	1,000.00
121 CAR ASSOCIATE PASTOR	1,854.00	1,854.00	1,686.00
211 Cell Phone Groetum	300.00	300.00	300.00
19 Director of Music	8,033.00	7,989.00	7,428.00
129 STAFF BENEFIT MATCH	1,709.28	2,355.00	2,410.00
20 CUSTODIAN	14,300.00	14,300.00	14,729.00
184 DIRECTOR EDUCATION	14,040.00	14,040.00	14,040.00
25 Bell Choir Director	0.00	0.00	561.00
31 Children's Choir Director	0.00	0.00	470.00
24 CHOIRS ACCOMPANIST	2,370.00	2,370.00	2,370.00
26 ORGANIST	7,532.50	7,648.00	7,590.00
27 ORGANIST SUBSTITUTE	460.00	460.00	460.00
2 FINANCIAL ACCOUNTING	9,204.00	9,360.00	9,360.00
29 ADMINISTRATIVE SEC.	13,156.00	13,156.00	13,551.00
112 SECRETARY ASSISTANT	7,332.00	7,332.00	7,552.00
141 FINANCIAL SECRETARY	2,200.00	2,864.00	2,200.00
30 SOCIAL SECURITY FICA	4,801.75	4,867.00	4,980.00
23 SS MED-CARE	1,123.15	1,139.00	1,165.00
Total for PERSONNEL	250,049.89	252,070.00	258,353.00
<b>BENEVOLENCE</b>			
215 ELCA HUNGER APPEAL	1,355.00	1,000.00	1,000.00
33 SE MN SYNOD ELCA	21,000.00	21,000.00	21,840.00
165 LUTH SOCIAL SERVICES	2,750.00	2,750.00	2,750.00
216 SE MN MISSION STARTS	260.00	0.00	0.00
32 CANNON RIVER CONF.	350.00	370.00	370.00
61 CONF/SYNOD ASSEMBLY	650.00	700.00	700.00
18 SEMINARY SUPPORT	2,000.00	2,000.00	2,000.00
125 SS BENEVOLENCE	1,271.08	0.00	0.00
Total for BENEVOLENCE	29,636.08	27,820.00	28,660.00
<b>COUNCIL COMMITTEES</b>			
151 MISSION BOARD	0.00	100.00	100.00
40 EVANGELISM	255.96	750.00	500.00
43 PUBLIC RELATIONS	65.00	100.00	100.00
44 STEWARDSHIP	885.37	1,300.00	1,700.00
60 YOUTH MINISTRIES	1,000.00	1,000.00	1,000.00
Total for COUNCIL COMMITTEES	2,206.33	3,250.00	3,400.00
<b>PROPERTY-MANAGEMENT</b>			
41 CHURCH REPAIR/MAINT	857.29	1,200.00	1,200.00
149 BLDG CAP. IMPROVE	0.00	500.00	500.00
150 SNOW/YARD CARE	630.00	1,200.00	1,200.00
Total for PROPERTY-MANAGEMENT	1,487.29	2,900.00	2,900.00

	2009 Actual	2009 Budget	2010 Budget
<b>WORSHIP AND MUSIC</b>			
45 MUSIC LICENSE FEES	449.00	500.00	500.00
147 INSERTS/CERTIFICATES	690.76	600.00	700.00
35 Banners	0.00	0.00	100.00
95 CANDLES/OIL	162.20	250.00	200.00
96 ORGAN/PIANO	0.00	0.00	300.00
98 COMMUNION	271.53	700.00	500.00
99 CHOIR AND BELL MUSIC	0.00	0.00	0.00
101 PROGRAM - MISC	186.30	400.00	300.00
102 WORKSHOP ED. MUSIC	35.00	50.00	250.00
162 GUEST SPEAKERS	50.00	200.00	200.00
Total for WORSHIP AND MUSIC	1,844.79	2,700.00	3,050.00
<b>CHRISTIAN EDUCATION</b>			
174 BAPTISM - SPLASH	747.45	700.00	700.00
39 ADULT EDUCATION	432.08	400.00	400.00
47 CHRISTMAS PROGRAM	219.83	250.00	250.00
48 VBS - SUMMER	1,519.75	1,400.00	1,400.00
219 AKALOO MEMBERSHIP	700.00	1,500.00	700.00
51 CONFIRMATION	489.78	500.00	500.00
167 PRE-CONFIRMATION	81.76	500.00	1,500.00
170 BAPTISM - GIFT	280.97	300.00	300.00
59 SEDER DINNER	96.09	350.00	150.00
52 SS CURRICULUM	86.28	2,500.00	1,800.00
53 SS SUPPLIES	269.57	400.00	400.00
54 SS BIBLES 3RD GRADE	299.02	500.00	500.00
56 SS RALLY DAY	456.25	300.00	500.00
143 TEACHER APPRECIATION	250.00	250.00	250.00
Total for CHRISTIAN EDUCATION	5,928.83	9,850.00	9,350.00
<b>OPERATING EXPENSES</b>			
62 COPIER EXPENSE	2,445.00	1,900.00	2,000.00
63 COPIER RENT	1,800.00	1,800.00	1,800.00
64 OFFICE SUPPLIES	1,596.26	2,000.00	2,000.00
65 COUNCIL DISCRETIONAR	803.47	1,000.00	1,000.00
66 ELECTRICITY	4,699.96	7,000.00	6,000.00
67 FUEL	6,087.45	7,000.00	7,000.00
68 INSURANCE	8,823.00	8,500.00	9,000.00
69 TELEPHONE	1,165.79	1,200.00	1,200.00
70 POSTAGE	2,229.73	3,000.00	2,500.00
71 WATER/SEWER/GARBAG	2,195.47	2,000.00	2,400.00
72 JANITORIAL SUPPLIES	819.85	900.00	900.00
73 LIBRARY	205.78	200.00	200.00
74 COFFEE/DONUTS	1,975.10	2,000.00	2,000.00
115 COMPUTER	485.00	1,000.00	1,500.00
Total for OPERATING EXPENSES	35,331.86	39,500.00	39,500.00
<b>BLDG ADDITION LOAN</b>			
92 INTEREST MISSION INV	16,500.00	18,000.00	18,000.00
Total for GENERAL FUND CHECKING	342,985.07	356,090.00	363,213.00