

# Messiah Lutheran Church Proposed Budget 2010

(A complete recap of Income and Expenses for 2009 will be presented at the annual meeting)

<b><u>BENEVOLENCES:</u></b>	<b>Budget 2009</b>	<b>Proposed Budget 2010</b>
Synod-ELCA	\$ 26,500.00	\$ 23,100.00
Caloosa Conference	\$ 100.00	\$ 200.00
Social Concerns	\$ 5,000.00	\$ 4,000.00
Discretionary	\$ 1,000.00	\$ 800.00
New Mission Start	\$ 2,000.00	\$ -
Lutheran Outdoor Ministry	\$ 2,000.00	\$ 1,700.00
* ELCA Missionary (Has income)(Barnabas)	\$ 2,000.00	\$ 1,700.00
* Diorama (Has income)	\$ 4,000.00	\$ 3,000.00
Lee Co Interfaith Sponsor-from committees	\$ 400.00	\$ 4,000.00
<b>TOTAL</b>	<b>\$ 43,000.00</b>	<b>\$ 38,500.00</b>

## **WORSHIP & MUSIC**

Worship General	\$ 1,000.00	\$ 100.00
Bulletins	\$ 400.00	\$ 400.00
Lenten Crosses	\$ 300.00	\$ 300.00
Altar Supplies	\$ 600.00	\$ 700.00
(includes candle oil)		
* Candles & Flowers (Has income)	\$ 3,000.00	\$ 3,000.00
Memorial Committee	\$ 200.00	\$ 50.00
Music, Dept (Maint., Educ, Guests, Bells)	\$ 2,500.00	\$ 1,500.00
(includes microphone repair & maint.)		
Organ/Piano Maintenance	\$ 750.00	\$ 700.00
Music License	\$ 740.00	\$ 800.00
Bell Choir Director	\$ 3,120.00	\$ 3,120.00
Special Event Organists	\$ 600.00	\$ -
Special Event Musicians	\$ 3,000.00	\$ -
Special Event Pastors	\$ 500.00	\$ -
<b>TOTAL</b>	<b>\$ 16,710.00</b>	<b>\$ 10,670.00</b>

\* indicates that these items have partial off-setting income lines

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	<b>Budget 2009</b>	<b>Proposed Budget 2010</b>
<b><u>PASTOR SUPPORT:</u></b>		
Pastor Salary + Housing	\$ 89,930.00	\$ 89,930.00
Pastor Auto Allowance	\$ 4,000.00	\$ 4,000.00
Pastor FICA	\$ 5,995.00	\$ 5,996.00
Pastor ELCA Pension & Disability Ins	\$ 14,100.00	\$ 14,675.00
Pastor Health Ins	\$ 5,000.00	\$ 5,000.00
Pastor & AIM Sabbatical	\$ 2,500.00	\$ -
Pastor Cell Phone	\$ 500.00	\$ 500.00
Pastor Ed. & Prof. Exp & subs.	\$ 1,200.00	\$ 1,200.00
Aim Salary	\$ 46,632.00	\$ 46,632.00
Aim Auto Allowance	\$ 2,750.00	\$ 2,750.00
Aim ELCA Health, Pension, Disability Ins.	\$ 21,958.00	\$ 22,550.00
Aim Cell Phone	\$ 500.00	\$ 500.00
Aim Education	\$ 600.00	\$ 600.00
Sub. Pastors & Organists (for vacations)	\$ 2,500.00	\$ 2,500.00
<b>TOTAL</b>	<b>\$ 198,165.00</b>	<b>\$ 196,833.00</b>

### **COMMITTEES:**

*	Concert Series (Has Income)	\$ 11,500.00	\$ 8,000.00
	Education Committee		
*	Adult (Has income)	\$ 700.00	\$ 700.00
	Youth	\$ 700.00	\$ 700.00
	VBS	\$ 1,600.00	\$ 750.00
	Nursery Attendant	\$ 1,300.00	\$ 300.00
*	Clown Ministry (also Dedicated Funds)	\$ 400.00	\$ 400.00
	Outreach Committee	\$ 800.00	\$ 500.00
	Telephone Advertising	\$ 2,500.00	\$ 1,400.00
	Advertising-Other	\$ 900.00	\$ -
	Lutheran Magazine & Christ in our Home	\$ 1,500.00	\$ 1,050.00
	Men in Mission	\$ 300.00	\$ 100.00
	Stewardship Committee	\$ 1,500.00	\$ 500.00
*	Offering Envelopes	\$ 800.00	\$ 800.00
*	Congregation Events/kitchen & coffee hr	\$ 1,200.00	\$ 500.00
	Picture Directory	\$ 1,500.00	\$ -
	<b>TOTAL</b>	<b>\$ 27,200.00</b>	<b>\$ 15,700.00</b>

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<b><u>ADMINISTRATION:</u></b>		
Website expense	\$ 250.00	\$ 140.00
Computer Expense	\$ 1,500.00	\$ 750.00
Machine Repair & Maintenance	\$ 2,500.00	\$ 3,500.00
Office	\$ 10,000.00	\$ 7,000.00
Synod Assembly -Lay and Clergy	\$ 2,500.00	\$ 2,000.00
Miscellaneous	\$ 500.00	\$ 200.00
Council Expense	\$ 200.00	\$ 200.00
Postage	\$ 3,000.00	\$ 2,200.00
Telephone Service, Local & Toll	\$ 3,200.00	\$ 3,200.00
Secretaries	\$ 47,250.00	\$ 47,250.00
Employers FICA Taxes	\$ 8,575.00	\$ 8,575.00
Payroll Service	\$ 1,200.00	\$ 1,400.00
Workers Comp Ins.	\$ 4,890.00	\$ 3,050.00
<b>TOTAL</b>	<b>\$ 85,565.00</b>	<b>\$ 79,465.00</b>
<b><u>PROPERTY/PLANT:</u></b>		
Custodian	\$ 17,200.00	\$ 17,200.00
Electric	\$ 17,500.00	\$ 17,500.00
* Insurance (Has income) (KC will pay \$5,900.00)	\$ 24,000.00	\$ 24,025.00
Pest Control	\$ 1,785.00	\$ 1,785.00
Building Repair & Maintenance	\$ 10,000.00	\$ 5,000.00
Trash, Water, & Supplies	\$ 6,500.00	\$ 6,350.00
Landscape Repair & Maintenance	\$ 1,000.00	\$ 500.00
Landscape Services	\$ 6,000.00	\$ 3,500.00
<b>TOTAL</b>	<b>\$ 83,985.00</b>	<b>\$ 75,860.00</b>
<b><u>CAPITAL:</u></b>		
Capital Improvement		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ALL FUNDS</b>	<b>454,625.00</b>	<b>417,028.00</b>

This proposed budget approved by council 12-15-2009