

**MESSIAH LUTHERAN CHURCH  
PROPOSED EXPENSES FOR 2011**

\*=Generates Income

	<b>Budget 2010</b>	<b>Actual 12/31/2010</b>	<b>Proposed 2011</b>
<b><u>BENEVOLENCES:</u></b>			
Synod-ELCA	\$ 23,100.00	\$ 23,100.00	\$ 26,350.00
Caloosa Conference	\$ 200.00	\$ 200.00	\$ 200.00
Social Concerns(gifts to others)	\$ 4,000.00	\$ 4,248.64	\$ 4,000.00
Discretionary	\$ 800.00	\$ 800.00	\$ 800.00
Lutheran Outdoor Ministry	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
* ELCA Missionary (Has income)(Barnabas)	\$ 1,700.00	\$ 2,064.74	\$ 1,700.00
* Diorama (Has income)	\$ 3,000.00	\$ 3,629.58	\$ 3,000.00
Lee Co. Interfaith Council	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
<b>TOTAL</b>	<b>\$ 38,500.00</b>	<b>\$ 39,742.96</b>	<b>\$ 41,750.00</b>

**WORSHIP & Music Department**

	\$ 700.00	\$ 927.77	\$ 700.00
* Candles & Flowers (Has income)	\$ 3,000.00	\$ 2,846.00	\$ 3,000.00
Memorial Committee	\$ 50.00	\$ -	\$ 50.00
Music, Dept (Maint.,Educ,Guests,Bells)	\$ 1,500.00	\$ 842.95	\$ 1,300.00
Organ/Piano Maintenance	\$ 700.00	\$ 105.00	\$ 1,300.00
Worship General	\$ 100.00	\$ 270.19	\$ 600.00
Bulletins	\$ 400.00	\$ -	\$ 100.00
Lenten Crosses	\$ 300.00	\$ 282.94	\$ 150.00
Music License	\$ 800.00	\$ 749.00	\$ 850.00
Bell Choir Director	\$ 3,120.00	\$ 3,380.00	\$ 3,380.00
New <b>special event organists</b>	\$ -	\$ -	\$ 250.00
New <b>special event musicians(has income)</b>	\$ -	\$ -	\$ 500.00
New <b>special event pastors</b>	\$ -	\$ -	\$ 250.00
<b>TOTAL</b>	<b>\$ 10,670.00</b>	<b>\$ 9,403.85</b>	<b>\$ 12,430.00</b>

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	<b>Budget</b>	<b>Actual</b>	<b>Proposed</b>
<b><u>PASTOR SUPPORT:</u></b>	<b><u>2010</u></b>	<b><u>12/31/2010</u></b>	<b><u>2011</u></b>
Pastor Salary + Housing	\$ 89,930.00	\$ 89,930.10	\$ 89,930.00
Pastor Auto Allowance	\$ 4,000.00	\$ 4,000.10	\$ 4,000.00
Pastor FICA	\$ 5,996.00	\$ 5,996.00	\$ 5,996.00
Pastor ELCA Pension etc	\$ 14,675.00	\$ 13,968.07	\$ 15,635.00
Pastor Health Ins	\$ 5,000.00	\$ 5,000.00	\$ 7,200.00
Pastor & Aim Sabatical	\$ -	\$ -	\$ -
Pastor Cell Phone	\$ 500.00	\$ 500.04	\$ 500.00
Pastor Ed. & Prof. Exp & susp.	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Aim Salary	\$ 46,632.00	\$ 46,632.04	\$ 46,632.00
Aim Auto Allowance	\$ 2,750.00	\$ 2,750.02	\$ 2,750.00
Aim ELCA Health,Pension, Disability Ins.	\$ 22,550.00	\$ 22,005.64	\$ 23,025.00
Aim Cell Phone	\$ 500.00	\$ 500.04	\$ 500.00
Aim Education	\$ 600.00	\$ 600.00	\$ 600.00
Sub. Pastors & Organists (for vac & Illness)	\$ 2,500.00	\$ 1,650.00	\$ 3,000.00
<b>TOTAL</b>	<b>\$ 196,833.00</b>	<b>\$ 194,732.05</b>	<b>\$ 200,968.00</b>

**COMMITTEES:**

* Concert Series (Has Income)	\$ 8,000.00	\$ 8,341.06	\$ 8,000.00
Education Committee :			
* Adult (Has income)	\$ 700.00	\$ 1,086.59	\$ 700.00
Youth	\$ 700.00	\$ 303.72	\$ 700.00
* VBS	\$ 750.00	\$ 1,032.21	\$ 1,000.00
Nursery Attendant	\$ 300.00	\$ -	\$ 300.00
* Clown Ministry (also Dedicated Funds)	\$ 400.00	\$ 232.88	\$ 200.00
Outreach Committee	\$ 500.00	\$ 643.95	\$ 500.00
Telephone Advertising	\$ 1,400.00	\$ 1,084.95	\$ 800.00
Lutheran Magazine & Christ in our Home	\$ 1,050.00	\$ 838.81	\$ 900.00
Men in Mission	\$ 100.00	\$ -	\$ 100.00
Stewardship Committee	\$ 500.00	\$ -	\$ 500.00
* Offering Envelopes	\$ 800.00	\$ 688.71	\$ 700.00
* Congregation Events,Kit & Coffee	\$ 500.00	\$ 971.73	\$ 1,000.00
*NEW Health Ministry	\$ -	\$ -	\$ 1,200.00
<b>TOTAL</b>	<b>\$ 15,700.00</b>	<b>\$ 15,224.61</b>	<b>\$ 16,600.00</b>

<b><u>ADMINISTRATION:</u></b>	<b>Budget 2010</b>	<b>Actual 12/31/2010</b>	<b>Proposed 2011</b>
Web site expense	\$ 140.00	\$ 474.34	\$ 500.00
Computer Expense	\$ 750.00	\$ 719.82	\$ 750.00
Machine Cont/Maint/Copies	\$ 3,500.00	\$ 1,188.34	\$ 2,500.00
Office	\$ 7,000.00	\$ 6,097.35	\$ 6,000.00
Synod Assembly -Lay and Clergy	\$ 2,000.00	\$ 3,155.41	\$ 2,500.00
Miscellaneous	\$ 200.00	\$ 67.90	\$ 100.00
Council Expense	\$ 200.00	\$ -	\$ 200.00
Postage	\$ 2,200.00	\$ 864.85	\$ 1,200.00
Telephone Service	\$ 3,200.00	\$ 2,698.06	\$ 2,800.00
Secretaries	\$ 47,250.00	\$ 45,899.94	\$ 47,000.00
Employers FICA Taxes	\$ 8,575.00	\$ 8,508.17	\$ 8,575.00
Payroll Service	\$ 1,400.00	\$ 1,481.69	\$ 1,400.00
Workers Comp Ins.	\$ 3,050.00	\$ (2,645.75)	\$ 2,800.00
<b>TOTAL</b>	<b>\$ 79,465.00</b>	<b>\$ 68,510.12</b>	<b>\$ 76,325.00</b>

**PROPERTY/PLANT:**

Custodian	\$ 17,200.00	\$ 15,988.85	\$ 17,200.00
Electric	\$ 17,500.00	\$ 19,477.76	\$ 17,500.00
* Insurance (Has income) (KC Portion \$4625.00 paid)	\$ 24,025.00	\$ 18,453.28	\$ 18,500.00
Pest Control	\$ 1,785.00	\$ 1,785.00	\$ 1,785.00
Landscape Repair & Maint	\$ 500.00	\$ 317.86	\$ 500.00
Building Repair & Maintenance	\$ 5,000.00	\$ 9,270.61	\$ 7,000.00
Trash,Water,Supplies	\$ 6,350.00	\$ 3,879.44	\$ 3,800.00
Landscape Services	\$ 3,500.00	\$ 3,900.00	\$ 4,700.00
<b>TOTAL</b>	<b>\$ 75,860.00</b>	<b>\$ 73,072.80</b>	<b>\$ 70,985.00</b>

**CAPITAL:**

Capital Improvement	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**TOTAL ALL FUNDS**

**417,028.00 400,686.39 419,058.00**

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	<b><u>Budget</u></b> <b><u>2010</u></b>	<b><u>Actual</u></b> <b><u>12/31/2010</u></b>	<b><u>Proposed</u></b> <b><u>2011</u></b>
<b><u>Income Accounts</u></b>			
Current Giving	\$ 325,000.00	\$ 331,390.40	\$ 331,000.00
Advent/Lent	\$ 6,000.00	\$ 5,591.45	\$ 5,500.00
Concert Series	\$ 11,000.00	\$ 9,860.21	\$ 10,000.00
Congregational Events	\$ 100.00	\$ 1,354.20	\$ 750.00
Papers & Cans	\$ 500.00	\$ 980.87	\$ 450.00
Rental Facilities	\$ 1,500.00	\$ 1,281.00	\$ 1,200.00
Stewardship/Initial Offerings	\$ 600.00	\$ 787.50	\$ 700.00
Spc. For Ins/Landscape	\$ -	\$ 2.00	\$ -
Sunday School & VBS	\$ 400.00	\$ 1,112.00	\$ 800.00
Loose Offering	\$ 25,000.00	\$ 31,891.27	\$ 28,500.00
Sub Total	<u>\$ 370,100.00</u>	<u>\$ 384,250.90</u>	<u>\$ 378,900.00</u>
Interest Income	\$ 6,000.00	\$ 14,989.78	\$ 5,000.00
Gifts from Kid's Connection	\$ -	\$ <b>15,000.00</b>	\$ -
Sub Total	<u>\$ 376,100.00</u>	<u>\$ 414,240.68</u>	<u>\$ 383,900.00</u>
Insurance from Kid's Connection	\$ 5,900.00	\$ 4,625.00	\$ 4,625.00
Barnabas Jar	\$ 2,000.00	\$ 2,064.74	\$ 2,000.00
Candles & Flowers	\$ 2,500.00	\$ 2,544.00	\$ 2,500.00
Diorama Income	\$ 3,500.00	\$ 3,629.58	\$ 3,500.00
IRA Income fo 2010	\$ 5,500.00	\$ 5,500.00	
Sub Total	<u>\$ 395,500.00</u>	<u>\$ 432,604.00</u>	<u>\$ 396,525.00</u>
IRA Income for 2011	\$ -	\$ 9,500.00	\$ 9,500.00
NCD RESERVE	\$ -	\$ -	\$ 1,200.00
Clown Ministry	\$ 400.00	\$ 6,915.00	\$ 400.00
Youth Camp Scholarships	\$ -	\$ 6,243.00	\$ -
<b>Total</b>	<b><u>\$ 395,900.00</u></b>	<b><u>\$ 455,262.00</u></b>	<b><u>\$ 407,625.00</u></b>

**This proposed budget approved by  
Congregation Council in Dec.**

ms 1/17/2011

