

<b>Zion Lutheran Church 2011 ADJUSTED Budget</b>							
<b>ITEM DESCRIPTION</b>	<b>'08 SPENT</b>	<b>'09 BUDGET</b>	<b>'10 BUDGET</b>	<b>'11 Jan-June Adopted Budget</b>	<b>'11 Jan-June Expenses</b>	<b>11 July-Dec Proposed Budget</b>	<b>2011 Amended Budget</b>
<b>SALARIES BUDGET</b>							
Pastor's Salary	\$ 29,846.00	\$ 29,846.00	\$ 29,846.00	\$ 13,729.02	\$ 11,327.68	\$ 5,500.00	\$ 19,229.02
Housing	\$ 25,426.00	\$ 25,426.00	\$ 25,426.00	\$ 11,696.02	\$ 7,797.36		\$ 11,696.06
Car Reimbursement	\$ 3,499.98	\$ 3,500.00	\$ 3,500.00	\$ 1,200.00	\$ 211.14		\$ 1,200.00
Pension	\$ 4,974.48	\$ 4,974.48	\$ 4,974.48	2,288.48	1,520.00		\$ 2,280.00
Health/Dental	\$ 15,243.61	\$ 19,350.00	\$ 17,500.00	\$ 6,600.00	\$ 3,358.68		\$ 6,600.00
Cell Phone	\$ 600.00	\$ 600.00	\$ 600.00	\$ 300.00	\$ 150.00		\$ 300.00
Continuing Education	\$ 400.00	\$ 400.00	\$ 400.00	\$ 200.02	\$ 400.00		\$ 400.00
<b>Pastor Total Compensation</b>		\$ 84,096.48	\$ 82,246.48	\$ 36,013.54	\$ 24,764.86	\$ 5,500.00	\$ 41,705.08
Parish Secretary	\$ 13,996.08	\$ 13,850.00	\$ 5,000.00	\$ 3,200.02	\$ 3,957.00	\$ 4,500.00	\$ 8,457.00
Accompanist	\$ 4,476.42	\$ 5,080.00	\$ 5,080.00	\$ 2,540.00	\$ 2,409.00	\$ 2,540.00	\$ 4,949.00
Choir Director	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00	\$ 3,300.00
Treasurer	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00
Youth Director	\$ 5,880.00	\$ 6,720.00	\$ 5,720.00	\$ 6,000.00	\$ 10,481.81	\$ 14,000.00	\$ 24,481.81
Social Security	\$ 3,502.12	\$ 2,025.00	\$ 1,370.20	\$ 736.98	\$ 1,145.88	\$ 1,500.00	\$ 2,645.88
Medicare	\$ 762.86	\$ 475.00	\$ 737.63	\$ 363.98	\$ 202.06	\$ 400.00	\$ 602.06
Workers Comp	\$ 914.68	\$ 1,200.00	\$ 1,200.00	\$ 600.00	\$ 56.82	\$ 100.00	\$ 156.82
Unemployment	\$ 1,826.42	\$ 1,350.00	\$ 1,350.00	\$ 375.00	\$ 2,453.64	\$ 700.00	\$ 3,153.64
<b>SALARIES SUBTOTAL:</b>	<b>\$ 117,648.65</b>	<b>\$ 121,096.48</b>	<b>\$ 109,004.31</b>	<b>\$ 52,979.52</b>	<b>\$ 48,621.07</b>	<b>\$ 32,390.00</b>	<b>\$ 92,451.29</b>
<b>MINISTRIES BUDGET</b>							
	'08 SPENT	'09 BUDGET	Modified				
<b>EVANGELISM</b>							
Evangelism	\$ 997.51	\$ 400.00	\$ 200.00	\$ -			
<b>STEWARDSHIP</b>							
Thank You Sunday	\$ -	\$ 100.00	\$ -				
Giving Envelopes	\$ 369.95	\$ 425.00	\$ 350.00	\$ 400.00		\$ 300.00	
<b>STEWARDSHIP SUBTOTAL</b>	<b>\$ 369.95</b>	<b>\$ 525.00</b>	<b>\$ 350.00</b>	<b>\$ 400.00</b>		<b>\$ 300.00</b>	\$ 700.00
<b>CHRISTIAN EDUCATION</b>							
Christian Education	\$ 1,043.03	\$ 2,000.00	\$ 1,150.00	\$ 575.02	\$ 535.21	\$ 614.79	
Nursery		\$ 150.00	\$ -				
Library		\$ 100.00	\$ -				
<b>CHRISTIAN ED SUBTOTAL</b>	<b>\$ 1,043.03</b>	<b>\$ 2,250.00</b>	<b>\$ 1,150.00</b>	<b>\$ 575.02</b>		<b>\$ 614.79</b>	\$ 1,150.00
<b>WORSHIP &amp; MUSIC</b>							
Adult/Children's Music	\$ 1,195.24	\$ 600.00	\$ 300.00	\$ 150.00		\$ 300.00	
Piano/Organ	\$ 226.50	\$ 500.00	\$ 275.00	\$ -		\$ 100.00	
Worship	\$ 1,212.21	\$ 1,700.00	\$ 1,425.00	\$ 712.50	\$ 1,063.99	\$ 361.01	
Conferences/Workshops		\$ 220.00	\$ -				
Additional Requests		\$ 695.00	\$ -				
<b>WORSHIP/MUSIC SUBTOTAL</b>	<b>\$ 2,633.95</b>	<b>\$ 3,715.00</b>	<b>\$ 2,000.00</b>	<b>\$ 862.50</b>		<b>\$ 761.01</b>	\$ 1,825.00
<b>YOUTH</b>							
Youth	\$ 1,587.67	\$ 1,700.00	\$ 1,000.00	\$ 1,000.00	\$ 458.23	\$ 541.77	\$ 1,000.00
<b>CARE &amp; CONCERN</b>							
Care & Concern	\$ -	\$ 100.00	\$ -	\$ -			
<b>CONFERENCES/RETREATS/EDUCATION</b>							
Conferences & Retreat	\$ 1,086.48	\$ 2,000.00	\$ -				
Educational Materials	\$ 115.74	\$ 100.00		\$ 50.00	\$ 50.00	\$ 50.00	\$ 100.00
<b>CON/RET/EDU SUBTOTAL</b>	<b>\$ 1,202.22</b>	<b>\$ 2,100.00</b>	<b>\$ -</b>	<b>\$ 50.00</b>	<b>\$ 50.00</b>	<b>\$ 50.00</b>	\$ 100.00
<b>MINISTRIES SUBTOTAL:</b>	<b>\$ 7,834.33</b>	<b>\$ 10,790.00</b>	<b>\$ 4,700.00</b>	<b>\$ 2,887.52</b>	<b>\$ 2,157.43</b>	<b>\$ 2,267.57</b>	<b>\$ 4,775.00</b>

<b>OPERATIONS BUDGET</b>	'08 SPENT	'09 BUDGET	'10 BUDGET	'11 Jan-June Adopted Budget	'11 Jan-June Expenses	'11 July- Dec Budget	2011 Amended Budget
<b>OFFICE</b>							
Office Supplies	\$ 366.88	\$ 475.00	\$ 250.00	\$ 125.02	\$ 398.61	\$ 125.00	\$ 523.61
Paper Products	\$ 474.68	\$ 550.00	\$ 500.00	\$ 300.00	\$ 214.65	\$ 200.00	\$ 414.65
Office Equipment	\$ 419.70	\$ 500.00	\$ 250.00	\$ 125.02	\$ (94.87)	\$ 125.00	\$ 125.02
Church Printing Costs					\$ 224.79	\$ 200.00	\$ 424.79
Equipment Leasing	\$ 3,570.55	\$ 3,575.00	\$ 4,000.00	\$ 2,050.02	\$ 2,250.84	\$ 2,100.00	\$ 4,350.84
Postage	\$ 777.68	\$ 750.00	\$ 750.00	\$ 100.00	\$ 184.75	\$ 100.00	\$ 284.75
Marketing/Advertising	\$ -	\$ -	\$ -				
Meetings/Dues/Fees	\$ 283.58	\$ 200.00	\$ 150.00	\$ 75.05	\$ 101.60	\$ 75.00	\$ 176.60
Contingency	\$ 667.00	\$ 1,500.00	\$ -				
<b>OFFICE SUBTOTAL</b>	<b>\$ 6,560.07</b>	<b>\$ 7,550.00</b>	<b>\$ 5,900.00</b>	<b>\$ 2,775.11</b>	<b>\$ 3,280.37</b>	<b>\$ 2,925.00</b>	<b>\$ 6,300.26</b>
<b>PROPERTY</b>							
Insurance	\$ 7,784.94	\$ 8,000.00	\$ 8,100.00	\$ 3,925.50	\$ 4,024.47	\$ 4,080.00	\$ 8,104.47
Alarm Monitoring	\$ 580.80	\$ 650.00	\$ 433.00	\$ 212.50	\$ 212.50	\$ 212.50	\$ 425.00
Equipment Reserve Fund		\$ 2,222.00	\$ -	\$ -			
Custodial	\$ 4,726.93	\$ 6,200.00	\$ 6,000.00	\$ 2,750.02	\$ 2,699.36	\$ 2,750.00	\$ 5,449.36
Building Maintenance	\$ 4,160.32	\$ 6,000.00	\$ 3,800.00	\$ 2,000.02	\$ 1,811.03	\$ 2,188.97	\$ 4,000.00
Utilities	\$ 11,869.42	\$ 14,436.00	\$ 14,000.00	\$ 6,883.02	\$ 5,701.00	\$ 7,000.00	\$ 12,701.00
Landscape Maintenance	\$ 700.00	\$ 800.00	\$ -	\$ 60.00		\$ 60.00	\$ 60.00
<b>PROPERTY SUBTOTAL</b>	<b>\$ 29,822.41</b>	<b>\$ 38,308.00</b>	<b>\$ 32,333.00</b>	<b>\$ 15,831.06</b>	<b>\$ 14,448.36</b>	<b>\$ 16,291.47</b>	<b>\$ 30,739.83</b>
<b>OPER./MINISTRY SUBTOTAL:</b>	<b>\$ 36,382.48</b>	<b>\$ 45,858.00</b>	<b>\$ 38,233.00</b>	<b>\$ 21,493.69</b>	<b>\$ 17,728.73</b>	<b>\$ 19,216.47</b>	<b>\$ 37,040.09</b>
<b>GEN. FUND SUBTOTAL:</b>							
	<b>\$ 161,865.46</b>	<b>\$ 177,744.48</b>	<b>\$ 153,351.16</b>	<b>\$ 74,473.21</b>	<b>\$ 68,507.23</b>	<b>\$ 53,874.04</b>	<b>\$ 134,266.38</b>
<b>BENEVOLENCES BUDGET</b>							
The LCMC (1.0%)	\$ 11,527.28	\$ 10,664.67	\$ 6,077.49	\$ 790.75	\$ 685.08	\$ 750.00	\$ 1,413.85
Missions (2.0%)	\$ 4,814.92	\$ 4,443.61	\$ 3,798.43	\$ 1,581.50	\$ 1,598.59	\$ 1,600.00	\$ 3,198.59
Local (3.0%)	\$ 2,888.93	\$ 2,666.17	\$ 5,317.81	\$ 2,372.24	\$ 2,283.69	\$ 2,500.00	\$ 4,783.69
<b>BENEVOLENCES SUBTOTAL</b>	<b>\$ 19,231.13</b>	<b>\$ 17,774.45</b>	<b>\$ 15,193.73</b>	<b>\$ 4,744.49</b>	<b>\$ 4,567.36</b>	<b>\$ 4,850.00</b>	<b>\$ 9,396.13</b>
<b>GENERAL FUND TOTAL:</b>							
	<b>\$ 181,096.59</b>	<b>\$ 195,518.93</b>	<b>\$ 168,544.89</b>	<b>\$ 79,217.70</b>	<b>\$ 73,074.59</b>	<b>\$ 58,724.04</b>	<b>\$ 143,662.51</b>