

2019 Budget

<u>WORSHIP</u>	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>Variance\$</u>
<u>Traditional Service</u>			
Worship Supplies	1,600	1,600	0
Organist/Choir Supplies	400	400	0
Handbell Choir Supplies	400	400	0
Organist	25,872	26,389	517
Choir Director	9,150	9,333	183
Handbells	20,300	4,200	(16,100)
Administrative Asistant	0	2,600	2,600
Substitute Organist	0	1,200	1,200
Maintenance (Organ/Piano)	1,700	1,700	0
Guest Musicians/Groups	3,000	3,500	500
Subtotal	62,422	51,322	(11,100)
<u>Contemporary Service</u>			
Worship Supplies	100	100	0
Instrument Supplies	1,300	1,300	0
Worship/Music Leader	10,185	10,389	204
Set-up Technician	1,583	2,600	1,017
Guest Musician	400	400	0
Subtotal	13,568	14,789	1,221
<u>Shared Worship Expenses</u>			
Home Devotional Supplies	248	248	0
Nursery Care	5,345	5,682	337
Copyright Licenses	1,260	1,300	40
FICA (Employer's Share)	5,541	4,680	(861)
Subtotal	12,394	11,910	(484)
TOTAL WORSHIP	88,384	78,021	(10,363)

	<u>2018</u> <u>Budget</u>	<u>2019</u> <u>Budget</u>	<u>Variance</u> \$
<u>LEARNING</u>			
<u>Parish Education</u>			
FaithKids	3,000	3,000	0
Support Groups/Retreats	5,500	2,500	(3,000)
Confirmation	500	500	0
Youth Ministry	1,600	1,600	0
VBS	1,500	1,500	0
NEO Synod Assembly	640	640	0
Subtotal	12,740	9,740	(3,000.00)
<u>Education/Outreach Staff</u>			
Co Children's Ministry	4,911	5,009	98
Pension Preschool Director	0	1,700	1,700
Pr Discipleship & Outreach	30,825	0	(30,825)
Benefits - Min Ch Gr	9,704	0	(9,704)
Youth Director	25,072	25,383	311
FICA (Employer's Share)	2,294	2,328	34
Mileage (Pr. Disc.)	250	0	(250)
Continuing Ed (Pr. Disc.)	250	0	(250)
Subtotal	73,306	34,420	(38,886)
TOTAL LEARNING	86,046	44,160	(41,886.00)

	<u>2018</u> <u>Budget</u>	<u>2019</u> <u>Budget</u>	<u>Variance</u> \$
<u>OUTREACH</u>			
<u>Outreach</u>			
Interim Outreach Director	0	20,000	20,000
Lutheran Outdoor Ministry	250	250	0
OPEN M	500	500	0
Outreach Programs	0	5,000	5,000
Pastor Discretionary Fund	500	500	0
FICA (Employer's Share)	0	1,536	1,536
Northeastern Ohio Synod *	<u>45,000</u>	<u>50,000</u>	<u>5,000</u>
TOTAL OUTREACH	46,250	77,786	31,536

* \$5,000 was sent to the Synod in January 2018 from Operating Savings to adjust what was received in the General Fund giving for 2017 to 10 percent.

CARE AND NURTURE

Christian Life

Receptions	1,000	1,000	0
CLN Events	300	300	0
Bereavement Luncheons	100	100	0
Kinship Café	1,000	1,000	0
New Member Orientation	<u>125</u>	<u>125</u>	<u>0</u>
TOTAL CARE & NUTURE	1,525	1,525	0

COMMUNICATIONS

Communications

Advertising Campaign	1,000	1,000	0
Consulting - Website Mgr	<u>-</u>	<u>12,500</u>	<u>12,500</u>
TOTAL COMMUNICATIONS	1,000	13,500	12,500

	<u>2018</u> <u>Budget</u>	<u>2019</u> <u>Budget</u>	<u>Variance</u> \$
OPERATIONS			
<u>Stewardship</u>			
Promotion	400	400	0
Envelopes	1,800	1,800	0
Subtotal	<u>2,200</u>	<u>2,200</u>	<u>0</u>
<u>Finance</u>			
Treasurer	14,169	14,452	283
Fire & Casualty Insurance	9,500	9,500	0
FICA (Employer Share)	1,084	1,104	20
Financial Supplies	250	250	0
Vanco, Paychex Fees	2,184	2,800	616
Subtotal	<u>27,187</u>	<u>28,106</u>	<u>919</u>
<u>Property</u>			
Utilities	33,000	33,000	-
Supplies & Equipment	6,000	6,000	-
Salary - Set-up, Repair	5,463	5,572	109
Preschool Custodian	0	2,263	2,263
Custodian	20,208	26,208	6,000
Snow Removal	7,500	6,000	(1,500)
Trash Removal	0	3,000	3,000
Interior Maintenance	5,000	5,000	-
Heat & Air Maintenance	3,500	1,500	(2,000)
Exterior Maintenance	7,000	7,000	-
Equipment Maintenance	500	500	-
FICA (Employer Share)	1,964	2,604	640
Inspections/Taxes	2,000	2,000	-
Subtotal	<u>92,135</u>	<u>100,647</u>	<u>8,512</u>
<u>Building and Grounds</u>			
Service Feeder Elec Lines	13,000	0	(13,000)
Memorial Courtyard	10,000	0	(10,000)
Misc. Emergency	11,140	23,990	12,850
Wireless Equipment	-	10,000	10,000
Flooring	-	3,000	3,000
Lighting	-	2,000	2,000
Subtotal	<u>34,140</u>	<u>38,990</u>	<u>4,850</u>

	<u>2018</u> <u>Budget</u>	<u>2019</u> <u>Proposed</u> <u>Budget</u>	<u>Variance</u> \$
<u>Office</u>			
Salary - Adm Mgr	38,571	40,113	1,542
Benefits	14,604	14,532	(72)
Supplies and Postage	4,000	4,000	-
FICA (Employer Share)	2,951	3,072	121
Workers Compensation	3,800	3,800	-
Office Equipment & Mtce	8,000	8,000	-
Miscellaneous	250	500	250
Subtotal	<u>72,176</u>	<u>74,017</u>	<u>1,841</u>
<u>Pastor Jean</u>			
Salary	50,053	51,364	1,311
Housing	27,500	27,500	-
Social Security	5,933	6,036	103
Health Insurance	15,783	16,338	555
Pension	10,019	10,188	169
Auto Allowance	3,000	3,000	-
Continuing Education	600	600	-
Book Allowance	300	300	-
Subtotal	<u>113,188</u>	<u>115,326</u>	<u>2,138</u>
<u>Pastor Rick</u>			
Salary	17,366	8,935	(8,431)
Consulting	-	2,400	2,400
Housing	12,888	6,444	(6,444)
Social Security	2,291	1,176	(1,115)
Health Insurance	4,367	2,437	(1,930)
Pension	3,869	1,713	(2,156)
Auto Allowance	1,500	750	(750)
Subtotal	<u>42,281</u>	<u>23,855</u>	<u>(18,426)</u>
TOTAL OPERATING	383,307	383,141	(166)
TOTAL BUDGET	607,512	599,133	(8,379)

