

**St. Paul Evangelical Lutheran Church  
Proposed Budget for 2009**

	2007 <u>Actual</u>	2008 <u>Budget</u>	2008 Year End <u>Estimated</u>	2009 <u>Budget</u>
Revenue	\$ 527,757	\$ 531,000	\$ 497,960	\$ 543,000
Expenses:				
Ministry for Worship Life	\$ 154,254	\$ 150,428	\$ 145,129	\$ 160,443
Ministry for Family Life	119,329	117,843	115,113	127,317
Ministry for Mission Life	<u>261,023</u>	<u>260,309</u>	<u>249,626</u>	<u>263,903</u>
Total Expenses	<u>\$ 534,606</u>	<u>\$ 528,580</u>	<u>\$ 509,868</u>	<u>\$ 551,663</u>
Expenses over Offerings	<u>\$ (6,849)</u>	<u>\$ 2,420</u>	<u>\$ (11,908)</u>	<u>\$ (8,663)</u>

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Proposed Budget for 2009**

	2007 <u>Actual</u>	2008 <u>Budget</u>	2008 Year End <u>Estimated</u>	2009 <u>Budget</u>
Offerings and Contributions	\$ 507,457	\$ 510,000	\$ 476,960	\$ 525,000
Endowment Allocations	20,300	21,000	21,000	18,000
<b>Total Income</b>	<b><u>\$ 527,757</u></b>	<b><u>\$ 531,000</u></b>	<b><u>\$ 497,960</u></b>	<b><u>\$ 543,000</u></b>
 <b><u>Ministry for Worship Life</u></b>				
Worship Supplies	\$ 2,853	3,500	\$ 2,288	3,500
Music Program	1,638	2,500	1,977	2,500
Alternative Worship Music Program	402	1,500	1,380	3,000
Youth Music Ministries	-	1,500	375	1,500
Concert Series	951	-	-	2,500
Instrumental Maintenance	3,173	2,700	1,550	4,500
Seasonal Flowers	1,465	500	442	500
Allocated Parish Administration	143,772	138,228	137,117	142,443
Total Ministry for Worship Life	<b><u>\$ 154,254</u></b>	<b><u>\$ 150,428</u></b>	<b><u>\$ 145,129</u></b>	<b><u>\$ 160,443</u></b>
 <b><u>Ministry For Family Life</u></b>				
Christian Education	\$ 4,746	4,350	\$ 4,036	5,000
Confirmation Program	1,437	2,700	2,242	2,675
Youth Group Activities	1,225	1,900	1,487	4,000
Youth Gathering	-	-	-	1,500
Campership	300	700	720	2,750
Fellowship Programs	1,233	1,600	1,160	1,600
Stephen Ministry	39	500	449	500
Samaritan Counseling Center	1,200	1,200	900	1,200
Library	48	-	69	-
Allocated Parish Administration	109,101	104,893	104,050	108,092
Total Ministry For Family Life	<b><u>\$ 119,329</u></b>	<b><u>\$ 117,843</u></b>	<b><u>\$ 115,113</u></b>	<b><u>\$ 127,317</u></b>
 <b><u>Ministry For Mission Life</u></b>				
Churchwide Benevolence	\$ 25,000	30,000	\$ 20,500	30,550
Release Time Program	700	1,600	1,600	1,600
Lititz Emergency Services	100	100	100	300
Publicity	2,360	1,700	2,199	1,700
Publications	2,643	2,000	2,198	2,000
Evangelism / Hospitality	-	500	125	500
Global Mission - Missionary Support	1,840	1,500	1,700	1,500
Women of ELCA				250
Local Gifts				800
Endowment Gifts	20,300	21,000	21,000	18,000
Endowment Expenses	37	500	125	250
Local Benevolence *	36,000	36,000	36,000	36,000
Allocated Parish Administration	172,043	165,409	164,079	170,453
Total Ministry For Mission Life	<b><u>\$ 261,023</u></b>	<b><u>\$ 260,309</u></b>	<b><u>\$ 249,626</u></b>	<b><u>\$ 263,903</u></b>

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	2007 <u>Actual</u>	2008 <u>Budget</u>	2008 Year End <u>Estimated</u>	2009 <u>Budget</u>
<b><u>Parish Administration</u></b>				
Salaries and Wages	\$ 246,394	245,302	\$ 245,304	255,611
Benefits	98,048	77,228	82,831	79,878
Travel - Mileage	3,378	3,500	3,138	3,500
Office Supplies	7,242	7,200	8,504	8,000
Office Equipment and Maintenance	9,524	8,400	7,383	7,000
Telephone and Internet	4,150	4,100	3,035	3,000
Council	1,044	1,000	1,552	1,500
Other	-	-	387	-
Building and Grounds Maintenance:				-
Utilities	46,009	50,000	44,434	50,000
Maintenance and Repairs	24,620	25,000	24,757	28,000
Janitorial Supplies	6,523	6,500	6,384	6,500
Business Insurance	10,206	10,500	9,712	10,500
Audit Fees	-	3,000	1,085	-
Payroll Services				700
Mutual Ministry	24	-	-	-
Offering Envelopes	3,754	2,800	2,740	2,800
Allocation to Local Benevolence	<u>(36,000)</u>	<u>(36,000)</u>	<u>(36,000)</u>	<u>(36,000)</u>
	\$ 424,916	\$ 408,530	\$ 405,246	\$ 420,988
Allocated to Ministry for Worship Life	(143,772)	(138,228)	(137,117)	(142,443)
Allocated to Worship for Family Life	(109,101)	(104,893)	(104,050)	(108,092)
Allocation to Ministry for Mission Life	<u>(172,043)</u>	<u>(165,409)</u>	<u>(164,079)</u>	<u>(170,453)</u>
Total Parish Administration	-	-	-	-
 Total Expense	 <u>\$ 534,606</u>	 <u>\$ 528,580</u>	 <u>\$ 509,868</u>	 <u>\$ 551,663</u>
 Expenses over Revenues	 <u>\$ (6,849)</u>	 <u>\$ 2,420</u>	 <u>\$ (11,908)</u>	 <u>\$ (8,663)</u>

\* St. Paul Christian Child Care Center, St. Paul Nursery School, Boy Scouts, Girl Scouts, Lititz Community Chest and Alcoholic Anonymous