

**ST. JOHN'S LUTHERAN CHURCH  
PROPOSED BUDGET 2011**

2011 Budget Approved Congregational meeting 10/31/10	<u>2010</u>	<u>\$ Change</u>	<u>Budget 2011</u>	<u>% Change</u>
<b>Benevolence</b>				
Benevolence Synod	\$60,996.00		\$60,996.00	
Benev. Local CCAP/Loaves&Fishes	\$3,000.00		\$3,000.00	
Benev. Local Rescue Mission	\$600.00		\$600.00	
Benev. Local Meals on Wheels	\$400.00		\$400.00	
Benev. Local Women's Shelter	\$600.00		\$600.00	
Benev. Camp Caroline Furnace	\$1,000.00		\$1,000.00	
Benev. Seminary Gettysburg	\$2,500.00		\$2,500.00	
Benev. WVU Campus Ministry	\$2,000.00		\$2,000.00	
Benev. Grove Center	\$2,000.00		\$2,000.00	
<b>Total Benevolence</b>	<b>\$73,096.00</b>	<b>\$0.00</b>	<b>\$73,096.00</b>	<b>0.00%</b>
<b>Worship and Music</b>				
Altar Guild	\$150.00		\$150.00	
Bulletins	\$1,600.00		\$1,600.00	
Choir Music	\$400.00	-\$300.00	\$100.00	
Communion Supplies	\$200.00		\$200.00	
Guest Musicians	\$200.00		\$200.00	
Miscellaneous Worship & Music	\$2,000.00		\$2,000.00	
Organist Supply	\$300.00		\$300.00	
Organ-Piano Maint	\$1,000.00		\$1,000.00	
Supplies Worship	\$500.00		\$500.00	
Wages- Organist	\$9,909.00	\$148.00	\$10,057.00	1.49%
Payroll Taxes Organist	\$758.00	\$11.33	\$769.33	1.49%
Wages- Choir Director	\$11,017.00	\$164.00	\$11,181.00	1.49%
Payroll Taxes Choir Director	\$842.00	\$12.56	\$854.56	1.49%
<b>Total Worship and Music</b>	<b>\$28,876.00</b>	<b>\$35.89</b>	<b>\$28,911.89</b>	<b>0.12%</b>
<b>Administration</b>				
Office Equip. Maint	\$4,000.00		\$4,000.00	
Supplies Office	\$1,400.00		\$1,400.00	
Computer LAN/Equipment	\$2,000.00		\$2,000.00	
Computer Supplies/Software	\$1,000.00		\$1,000.00	
Dinners General	\$2,500.00		\$2,500.00	
Gifts Confirmands	\$600.00		\$600.00	
Gifts Graduates	\$100.00		\$100.00	
Gifts Other	\$150.00		\$150.00	
Miscellaneous Administration	\$1,300.00		\$1,300.00	
Postage	\$3,000.00		\$3,000.00	
Synod Assembly	\$600.00		\$600.00	
Telephone	\$2,200.00		\$2,200.00	
Wages Adm Asst.	\$20,647.00	\$308.00	\$20,955.00	1.49%
Payroll Taxes Adm. Asst	\$1,580.00	\$23.57	\$1,603.57	1.49%
Adm Asst Benefits ELCA	\$9,206.00	\$137.34	\$9,343.34	1.49%
<b>Total Administration</b>	<b>\$50,283.00</b>	<b>\$468.92</b>	<b>\$50,751.92</b>	<b>0.93%</b>
<b>Evangelism</b>				
Miscellaneous Evangelism	\$100.00		\$100.00	
Lutheran Mag. Subscription	\$1,300.00		\$1,300.00	
<b>Total Evangelism</b>	<b>\$1,400.00</b>	<b>\$0.00</b>	<b>\$1,400.00</b>	<b>0.00%</b>

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2011 Budget Approved Congregational meeting 10/31/10	2010	\$ Change	Budget 2011	% Change
<b>Stewardship</b>				
Miscellaneous Stewardship	\$100.00		\$100.00	
Envelopes	\$1,000.00		\$1,000.00	
<b>Total Stewardship</b>	<b>\$1,100.00</b>	<b>\$0.00</b>	<b>\$1,100.00</b>	<b>0.00%</b>
<b>Youth</b>				
FLYTE	\$2,000.00		\$2,000.00	
<b>Total Youth</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>0.00%</b>
<b>Social Ministry</b>				
<b>Total Social Ministry</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>0.00%</b>
<b>Christian Education</b>				
Sunday School	\$2,700.00		\$2,700.00	
Library -Lounge	\$500.00		\$500.00	
Vacation Bible School	\$600.00		\$600.00	
<b>Total Christian Education</b>	<b>\$3,800.00</b>	<b>\$0.00</b>	<b>\$3,800.00</b>	<b>0.00%</b>
<b>Property</b>				
Miscellaneous Property	\$1,000.00		\$1,000.00	
Supplies Property	\$2,000.00		\$2,000.00	
Insurance	\$6,000.00		\$6,000.00	
Property Repairs	\$8,000.00		\$8,000.00	
Fire Protection Service	\$1,000.00	\$1,000.00	\$2,000.00	100.00%
Workmen's Compensation	\$1,500.00		\$1,500.00	
Utilities-Water	\$1,500.00	-\$500.00	\$1,000.00	-33.33%
Utilities Gas	\$9,000.00		\$9,000.00	
Utilities Electricity	\$5,400.00		\$5,400.00	
Garbage	\$650.00		\$650.00	
Snow Removal	\$200.00		\$200.00	
Less Script Income for Snow Removal				
Pest Control	\$200.00		\$200.00	
Wages Sexton	\$10,775.00	\$161.00	\$10,936.00	1.49%
Payroll Taxes- Sexton	\$825.00	\$12.31	\$837.31	1.49%
<b>Total Property</b>	<b>\$48,050.00</b>	<b>\$673.31</b>	<b>\$48,723.31</b>	<b>1.40%</b>
<b>Ministry</b>				
Pastor-Salary	\$81,707.00	\$1,218.99	\$82,925.99	1.49%
Pastor- Benefits	\$29,660.00	\$442.50	\$30,102.50	1.49%
Supply Pastor	\$300.00		\$300.00	
<b>Total Ministry</b>	<b>\$111,667.00</b>	<b>\$1,661.48</b>	<b>\$113,328.48</b>	<b>1.49%</b>
Appreciation Salary Bonus *	\$2,000.00	-\$2,000.00	\$0.00	-100.00%
<b>Total Current Expenditures</b>	<b>\$249,276.00</b>	<b>\$839.60</b>	<b>\$250,115.60</b>	<b>0.34%</b>
<b>TOTAL CURRENT &amp; BENEVOLENCE</b>	<b>\$322,372.00</b>	<b>\$839.60</b>	<b>\$323,211.60</b>	<b>0.26%</b>