

**ST. JOHN'S LUTHERAN CHURCH
BUDGET 2012**

<u>Approved Congregational Meeting</u> <u>10/30/11</u>	<u>Budget 2011</u>	<u>Proposed</u>		<u>Proposed</u>
		<u>Dollar</u> <u>Change</u>	<u>Proposed</u> <u>Budget 2012</u>	<u>Percent</u> <u>Change</u>
Benevolence				
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	
Shepherd of Hills (Council 2/11)				
Total Benevolence	\$73,096.00	\$0.00	\$73,096.00	
Worship and Music				
Altar Guild	\$150.00		\$150.00	
Bulletins	\$1,600.00		\$1,600.00	
Choir Music	\$100.00		\$100.00	
Communion Supplies	\$200.00		\$200.00	
Guest Musicians	\$200.00	-\$200.00	\$0.00	
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 Junior Choir Director	\$0.00		\$0.00	
Payroll Taxes Junior Choir Dir	\$0.00		\$0.00	
Wages- Organist	\$10,057.00	\$201.00	\$10,258.00	2.00%
Payroll Taxes Organist	\$769.36	\$15.38	\$784.74	2.00%
Wages- Choir Director	\$9,500.00	\$190.00	\$9,690.00	2.00%
Payroll Taxes Choir Director	\$726.75	\$14.54	\$741.29	2.00%
Total Worship and Music	\$27,103.11	\$220.91	\$27,324.02	0.82%
Administration				
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	
Council Initiatives	\$0.00		\$0.00	
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.	\$20,955.00	\$419.10	\$21,374.10	2.00%
Payroll Taxes Adm. Asst	\$1,604.00	\$32.08	\$1,636.08	2.00%
Adm Asst Benefits ELCA	\$9,343.00	\$1,139.85	\$10,482.85	12.20%
Total Administration	\$50,752.00	\$1,591.03	\$52,343.03	3.13%
Evangelism				
Miscellaneous Evangelism	\$100.00		\$100.00	
Lutheran Mag. Subscription	\$1,300.00		\$1,300.00	
Total Evangelism	\$1,400.00	\$0.00	\$1,400.00	
Stewardship				
Miscellaneous Stewardship	\$100.00		\$100.00	
Envelopes	\$1,000.00		\$1,000.00	
Total Stewardship	\$1,100.00	\$0.00	\$1,100.00	
Youth				
Scholarships	\$0.00		\$0.00	
FLYTE	\$2,000.00		\$2,000.00	
National Youth Assembly	\$1,000.00			
Total Youth	\$2,000.00	\$0.00	\$2,000.00	
Social Ministry				
Total Social Ministry	\$100.00	\$0.00	\$100.00	
Christian Education				
Sunday School	\$2,700.00		\$2,700.00	
Library -Lounge	\$500.00		\$500.00	
Vacation Bible School	\$600.00	\$1,400.00	\$2,000.00	n/a
Total Christian Education	\$3,800.00	\$1,400.00	\$5,200.00	n/a
Property				
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	\$2,000.00		\$2,000.00	
Workmen's Compensation	\$1,500.00		\$1,500.00	
Utilities-Water	\$1,000.00		\$1,000.00	
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	\$10,936.00	\$218.72	\$11,154.72	2.00%
Payroll Taxes- Sexton	\$836.60	\$16.73	\$853.34	2.00%
Total Property	\$48,722.60	\$235.45	\$48,958.06	0.48%
Ministry				

Pastor-Salary	\$82,926.00	\$1,658.52	\$84,584.52	2.00%
Pastor- Benefits	\$23,140.00	\$2,827.45	\$25,967.45	12.22%
Supply Pastor	\$300.00		\$300.00	0.00%
Total Ministry	\$106,366.00	\$4,485.97	\$110,851.97	4.22%
Total Current Expenditures	\$241,343.71	\$7,933.36	\$249,277.07	3.29%
TOTAL CURRENT & BENEVOLENCE	\$314,439.71	\$7,933.36	\$322,373.07	2.52%

Bill Agee Treasurer