

<b>Hope Lutheran Church</b>								
<b>2017 Proposed Budget</b>								
		2014	2015	2015	2016	2016	2017	
		12/31/2014	Budget	DEC. 31ST	Budget	DEC. 31ST	Budget	
1100	<b>Income</b>							
1110	Offerings/Current	\$ 204,201	\$ 215,000	\$206,242	\$215,000.00	\$193,790	\$215,000.00	
1130	Capital Campaign (Mortgage P&I)	\$ 121,262	\$ 130,000	\$99,162	\$118,000.00	\$100,831	\$130,000.00	
1140	Sunday School Offerings (Kids of K)	\$ 1,493	\$ 1,000	\$1,135	\$1,000.00	\$1,359	\$1,000.00	
2000	<b>OUTREACH</b>							
2110	VBS Registration	\$ 792	\$ 1,000	\$653	\$1,000.00	\$708	\$800.00	
2150	KOK Registration	\$ 763	\$ 1,000	\$732	\$1,000.00	\$651	\$800.00	
3000	<b>OTHER INCOME</b>							
3101	Praise the Children - Rent	\$ 21,400	\$ 25,800	\$30,100	\$25,800.00	\$25,800	\$25,800.00	
3220	Loose Offerings	\$ 10,213	\$ 10,000	\$10,552	\$10,000.00	\$13,310	\$12,000.00	
3230	Thrivent Matching Funds	\$ 5,461	\$ 1,000	\$3,332	\$2,000.00	\$947	\$2,000.00	
3780	Community Page	\$ 1,800	\$ 2,000	\$3,000	\$3,000.00	\$3,300	\$3,000.00	
3850	Hall Rental	\$ 900	\$ 1,000	\$1,125	\$1,000.00	\$1,150	\$1,100.00	
3855	Table Rental	\$ 418	\$ 350	\$207	\$350.00	\$465	\$400.00	
3900	Bldg, Grnds, Improvement						\$50,000.00	
4000	<b>Fund Raising</b>							
4010	Taco Stand	\$ 17,883	\$ 15,000	\$20,160	\$20,000.00	\$20,474	\$20,000.00	
4030	Silent Auction	\$ 3,578	\$ 4,000	\$3,400	\$3,500.00	\$2,560	\$3,000.00	
4050	Garage Sale	\$ 1,899	\$ 2,000	\$2,211	\$2,000.00	\$7	\$2,000.00	
4060	Pop Machine	\$ 1,092	\$ 1,000	\$1,074	\$1,000.00	\$833	\$1,000.00	
4070	Craft & Vendor Fair	\$ 1,081	\$ 1,000	\$1,117	\$1,000.00	\$844	\$0.00	
	<b>Income Total</b>	<b>\$ 394,236</b>	<b>\$ 411,150</b>	<b>\$384,202</b>	<b>\$405,650.00</b>	<b>\$367,029</b>	<b>\$467,900.00</b>	
100	<b>Benevolence</b>							
110	ELCA Pledge	\$ 10,000	\$ 10,000	\$10,000	\$10,000.00	\$10,000	\$10,000.00	
120	Sunday School	\$ 1,499	\$ 1,000	\$1,140	\$1,000.00	\$1,360	\$1,000.00	
	<b>Total</b>	<b>\$ 11,499</b>	<b>\$ 11,000</b>	<b>\$11,140</b>	<b>\$11,000.00</b>	<b>\$11,360</b>	<b>\$11,000.00</b>	
200	<b>Ministry</b>							
210	Pastor Salary	\$ 38,890	\$ 38,890	\$38,890	\$38,890.00	\$38,890	\$38,890.00	

220	Housing Allowance	\$ 27,000	\$ 27,000	\$27,000	\$27,000.00	\$27,000	\$27,000.00		
230	Social Security Reimbursement	\$ 4,044	\$ 4,045	\$4,044	\$4,045.00	\$4,044	\$4,045.00		
240	Car / Business Allowance	\$ 8,000	\$ 8,000	\$8,000	\$8,000.00	\$8,000	\$8,000.00		
250	Continuing Education	\$ 288	\$ 500	\$546	\$500.00	\$512	\$500.00		
260	Pension, Medical, Dental	\$ 26,076	\$ 30,336	\$30,156	\$32,647.00	\$32,433	\$33,850.00		
265	Sabbatical		\$ 2,000	\$0	\$2,000.00	\$0			
270	Shared Ministry Coordinator Salary	\$ 19,008	\$ 20,400	\$14,352	\$9,360.00	\$3,855	\$9,360.00		
	<b>Total</b>	\$ 123,306	\$ 131,171	\$122,988	\$122,442.00	\$114,734	\$121,645.00		
300	<b>Board of Youth &amp; Education</b>								
310	KOK	\$ 982	\$ 1,000	\$687	\$1,000.00	\$558	\$800.00		
320	Volunteer Appreciation	\$ -	\$ 200	\$46	\$100.00	\$0	\$100.00		
330	Adult Education	\$ -	\$ 300	\$0	\$150.00	\$0	\$150.00		
340	Vacation Bible School	\$ 552	\$ 800	\$243	\$500.00	\$285	\$500.00		
345	Youth Lead Worship	\$ 1,500	\$ 2,000	\$2,000	\$2,000.00	\$1,500	\$2,000.00		
350	Craft & Vendor Fair	\$ 165	\$ 300	\$201	\$200.00	\$203	\$0.00		
355	Youth - 5th - 6th grade	\$ 311	\$ 400	\$56	\$200.00	\$63	\$200.00		
360	Youth-7th-8th grade	\$ 592	\$ 500	\$551	\$600.00	\$423	\$600.00		
365	Youth-9th-12th grade	\$ 274	\$ 500	\$110	\$250.00	\$208	\$250.00		
	<b>Total</b>	\$ 4,376	\$ 6,000	\$3,894	\$5,000.00	\$3,240	\$4,600.00		
400	<b>Fund Raising Expense</b>								
410	Taco Stand Expense	\$ 8,306	\$ 7,000	\$8,698	\$10,000.00	\$9,132	\$10,000.00		
430	Garage Sale Expense & Allocations	\$ 1,225	\$ 1,000	\$684	\$500.00	\$0	\$500.00		
450	Pop Machine Expense	\$ 381	\$ 400	\$138	\$250.00	\$185	\$250.00		
	<b>Total</b>	\$ 9,912	\$ 8,400	\$9,520	\$10,750.00	\$9,317	\$10,750.00		
500	<b>Board of Deacons</b>								
510	Visiting Pastors	\$ 748	\$ 1,000	\$1,033	\$1,000.00	\$690	\$1,000.00		
520	Worship	\$ 1,690	\$ 1,500	\$1,314	\$1,500.00	\$1,725	\$1,500.00		
530	Music Purchases	\$ 329	\$ 500	\$472	\$500.00	\$279	\$500.00		
540	Stewardship	\$ 21	\$ 400	\$0	\$250.00	\$0	\$250.00		
550	Fellowship	\$ 613	\$ 700	\$380	\$700.00	\$455	\$700.00		
560	Organist / Pianist	\$ 1,338	\$ 1,700	\$1,923	\$1,700.00	\$1,644	\$1,700.00		

570	Choir Director	\$ 805	\$ 1,000	\$720	\$1,000.00	\$610	\$1,000.00		
580	Deacons Pantry	\$ 690	\$ 700	\$259	\$500.00	\$446	\$500.00		
	<b>Total</b>	\$ 6,234	\$ 7,500	\$6,101	\$7,150.00	\$5,849	\$7,150.00		
600	<b>Board of Trustees</b>								
615	Office Administrator	\$ 28,528	\$ 29,640	\$28,863	\$36,972.00	\$37,000	\$38,095.00		
617	Bookkeeping	\$ 1,421	\$ 1,500	\$1,383	\$1,500.00	\$1,390	\$1,500.00		
618	Administrative Assistant	\$ 2,322	\$ 2,600	\$2,300	\$6,448.00	\$6,081	\$6,864.00		
620	Supplies	\$ 2,237	\$ 2,500	\$1,810	\$2,500.00	\$1,263	\$2,500.00		
625	Printing & Advertising	\$ 737	\$ 750	\$934	\$750.00	\$1,357	\$2,000.00		
630	Copier Expense	\$ 4,183	\$ 3,600	\$3,857	\$4,000.00	\$3,998	\$4,000.00		
635	Postage	\$ 1,760	\$ 2,000	\$1,777	\$2,000.00	\$1,333	\$1,600.00		
640	Payroll Expenses	\$ 3,986	\$ 4,000	\$3,418	\$4,000.00	\$3,351	\$4,000.00		
650	Computer Software / Support	\$ 2,440	\$ 1,500	\$2,510	\$2,000.00	\$1,877	\$2,000.00		
660	Mortgage (P&I)	\$ 129,684	\$ 130,000	\$129,684	\$130,000.00	\$129,684	\$130,000.00		
665	Utility - Gas	\$ 7,043	\$ 7,500	\$3,839	\$5,000.00	\$2,491	\$5,000.00		
666	Utility - Electric	\$ 11,454	\$ 12,000	\$10,471	\$10,000.00	\$10,427	\$10,000.00		
667	Sewer, Water, Garbage	\$ 4,805	\$ 6,000	\$5,557	\$5,500.00	\$5,474	\$5,500.00		
670	Insurance	\$ 7,122	\$ 7,200	\$8,108	\$7,500.00	\$7,718	\$7,500.00		
675	Phone/Internet	\$ 1,578	\$ 1,500	\$1,611	\$1,500.00	\$1,717	\$1,500.00		
690	Offering Envelopes	\$ 955	\$ 1,200	\$814	\$1,000.00	\$946	\$1,000.00		
695	Security / Fire Maintenance Fee	\$ 1,045	\$ 1,200	\$1,159	\$1,200.00	\$1,403	\$1,200.00		
697	Elevator Service Contract	\$ 710	\$ 500	\$1,008	\$500.00	\$610	\$500.00		
	<b>Total</b>	\$ 212,010	\$ 215,190	\$209,103	\$222,370.00	\$218,120	\$224,759.00		
700	<b>Other</b>								
710	Conventions / Conferences	\$ 60	\$ 500	\$0	\$500.00	\$135	\$500.00		
720	Thrivent Allocation	\$ 4,682	\$ 1,000	\$465	\$1,000.00	\$0	\$500.00		
740	Treasurer	\$ 500	\$ 500	\$500	\$500.00	\$500	\$500.00		
	<b>Total</b>	\$ 5,242	\$ 2,000	\$965	\$2,000.00	\$635	\$1,500.00		
800	<b>Capital Improvements / Exp.</b>								
810	Bldg, Grnds, Maint/Replace Equip.	\$ 6,081	\$ 6,000	\$5,303	\$15,000.00	\$8,768	\$65,000.00		
815	Custodian	\$ 6,348	\$ 6,600	\$6,114	\$6,600.00	\$5,740	\$5,200.00		
840	New Equipment	\$ 6,485	\$ 3,000	\$1,280	\$3,000.00	\$242	\$0.00		
	<b>Total</b>	\$ 18,914	\$ 15,600	\$12,697	\$24,600.00	\$14,750	\$70,200.00		

900	Miscellaneous								
	<b>Expense Total</b>	\$ 391,493	\$ 396,861	\$376,408	\$405,312.00	\$378,005	\$451,604.00		
	<b>Difference</b>	\$ 2,743.00	\$ 14,289.00	\$7,794	\$338.00	-\$10,977	\$16,296.00		