

Hope Lutheran Church									
2018 Proposed Budget									
		2015	2016	2016	2017	2017	2018		
		DEC. 31ST	Budget	DEC. 31ST	Budget	DEC. 31ST	Budget		
1100	Income								
1110	Offerings/Current	\$206,242	\$215,000.00	\$193,790	\$215,000.00	\$232,254.00	\$230,000.00		
1130	Capital Campaign (Mortgage P&I)	\$99,162	\$118,000.00	\$100,831	\$130,000.00	\$106,037.00	\$130,000.00		
1140	Sunday School Offerings (Kids of K)	\$1,135	\$1,000.00	\$1,359	\$1,000.00	\$995.00	\$600.00		
2000	OUTREACH								
2110	VBS Registration	\$653	\$1,000.00	\$708	\$800.00	\$516.00	\$600.00		
2150	KOK Registration	\$732	\$1,000.00	\$651	\$800.00	\$750.00	\$800.00		
3000	OTHER INCOME								
3101	Praise the Children - Rent	\$30,100	\$25,800.00	\$25,800	\$25,800.00	\$17,400.00	\$0.00		
3220	Loose Offerings	\$10,552	\$10,000.00	\$13,310	\$12,000.00	\$10,896.00	\$12,000.00		
3230	Thrivent Matching Funds	\$3,332	\$2,000.00	\$947	\$2,000.00	\$2,430.00	\$2,000.00		
3780	Community Page	\$3,000	\$3,000.00	\$3,300	\$3,000.00	\$2,400.00	\$3,000.00		
3850	Hall Rental	\$1,125	\$1,000.00	\$1,150	\$1,100.00	\$1,150.00	\$1,100.00		
3855	Table Rental	\$207	\$350.00	\$465	\$400.00	\$640.00	\$600.00		
3900	Bldg, Grnds, Improvement				\$50,000.00	\$34,064.00	\$0.00		
3950	Foundation Support				\$0.00	\$16,000.00	\$0.00		
4000	Fund Raising								
4010	Taco Stand	\$20,160	\$20,000.00	\$20,474	\$20,000.00	\$21,658.00	\$20,000.00		
4030	Silent Auction	\$3,400	\$3,500.00	\$2,560	\$3,000.00	\$3,190.00	\$3,000.00		
4050	Garage Sale	\$2,211	\$2,000.00	\$7	\$2,000.00	\$2,710.00	\$2,000.00		
4060	Pop Machine	\$1,074	\$1,000.00	\$833	\$1,000.00	\$559.00	\$0.00		
	Income Total	\$383,085	\$404,650.00	\$366,185	\$467,900.00	\$453,649.00	\$405,700.00		
100	Benevolence								
110	ELCA Pledge	\$10,000	\$10,000.00	\$10,000	\$10,000.00	\$10,000.00	\$10,000.00		
120	Sunday School	\$1,140	\$1,000.00	\$1,360	\$1,000.00	\$320.00	\$600.00		
	Total	\$11,140	\$11,000.00	\$11,360	\$11,000.00	\$10,320.00	\$10,600.00		
200	Ministry								
210	Pastor Salary	\$38,890	\$38,890.00	\$38,890	\$38,890.00	\$38,890.00	\$40,910.00		

220	Housing Allowance	\$27,000	\$27,000.00	\$27,000	\$27,000.00	\$27,000.00	\$27,000.00		
230	Social Security Reimbursement	\$4,044	\$4,045.00	\$4,044	\$4,045.00	\$4,044.00	\$4,255.00		
240	Car / Business Allowance	\$8,000	\$8,000.00	\$8,000	\$8,000.00	\$8,000.00	\$8,000.00		
250	Continuing Education	\$546	\$500.00	\$512	\$500.00	\$607.00	\$500.00		
260	Pension, Medical, Dental	\$30,156	\$32,647.00	\$32,433	\$33,850.00	\$33,702.00	\$35,200.00		
265	Sabbatical	\$0	\$2,000.00	\$0		\$0.00	\$0.00		
270	Shared Ministry Coord. Salary	\$14,352	\$9,360.00	\$3,855	\$9,360.00	\$5,182.00	\$9,640.00		
	Total	\$122,988	\$122,442.00	\$114,734	\$121,645.00	\$117,425.00	\$125,505.00		
300	Board of Youth & Education								
310	KOK	\$687	\$1,000.00	\$558	\$800.00	\$270.00	\$600.00		
320	Volunteer Appreciation	\$46	\$100.00	\$0	\$100.00	\$0.00	\$100.00		
330	Adult Education	\$0	\$150.00	\$0	\$150.00	\$0.00	\$500.00		
340	Vacation Bible School	\$243	\$500.00	\$285	\$500.00	\$227.00	\$400.00		
345	Youth Lead Worship	\$2,000	\$2,000.00	\$1,500	\$2,000.00	\$1,500.00	\$2,000.00		
355	Youth - 5th grade	\$56	\$200.00	\$63	\$200.00	\$177.00	\$200.00		
360	Youth - 6th-7th-8th grade	\$551	\$600.00	\$423	\$600.00	\$541.00	\$600.00		
365	Youth - 9th-12th grade	\$110	\$250.00	\$208	\$250.00	\$150.00	\$250.00		
	Total	\$3,693	\$4,800.00	\$3,037	\$4,600.00	\$2,865.00	\$4,650.00		
400	Fund Raising Expense								
410	Taco Stand Expense	\$8,698	\$10,000.00	\$9,132	\$10,000.00	\$7,970.00	\$10,000.00		
430	Garage Sale Expense	\$684	\$500.00	\$0	\$500.00	\$1,275.00	\$500.00		
450	Pop Machine Expense	\$138	\$250.00	\$185	\$250.00	\$121.00	\$0.00		
	Total	\$9,520	\$10,750.00	\$9,317	\$10,750.00	\$9,366.00	\$10,500.00		
500	Board of Deacons								
510	Visiting Pastors	\$1,033	\$1,000.00	\$690	\$1,000.00	\$951.00	\$1,000.00		
520	Worship	\$1,314	\$1,500.00	\$1,725	\$1,500.00	\$1,449.00	\$1,500.00		
530	Music/Instrument Purchases	\$472	\$500.00	\$279	\$500.00	\$230.00	\$1,500.00		
540	Stewardship	\$0	\$250.00	\$0	\$250.00	\$174.00	\$250.00		
550	Fellowship	\$380	\$700.00	\$455	\$700.00	\$493.00	\$600.00		
560	Organist / Pianist	\$1,923	\$1,700.00	\$1,644	\$1,700.00	\$1,841.00	\$1,700.00		
570	Choir Director	\$720	\$1,000.00	\$610	\$1,000.00	\$530.00	\$1,000.00		

580	Deacons Pantry	\$259	\$500.00	\$446	\$500.00	\$292.00	\$500.00		
	Total	\$6,101	\$7,150.00	\$5,849	\$7,150.00	\$5,960.00	\$8,050.00		
600	Board of Trustees								
615	Office Administrator	\$28,863	\$36,972.00	\$37,000	\$38,095.00	\$38,100.00	\$39,238.00		
617	Bookkeeping	\$1,383	\$1,500.00	\$1,390	\$1,500.00	\$1,431.00	\$1,500.00		
618	Administrative Assistant	\$2,300	\$6,448.00	\$6,081	\$6,864.00	\$6,928.00	\$7,070.00		
620	Supplies	\$1,810	\$2,500.00	\$1,263	\$2,500.00	\$1,327.00	\$2,000.00		
625	Printing & Advertising	\$934	\$750.00	\$1,357	\$2,000.00	\$1,590.00	\$2,000.00		
630	Copier Expense	\$3,857	\$4,000.00	\$3,998	\$4,000.00	\$4,136.00	\$4,000.00		
635	Postage	\$1,777	\$2,000.00	\$1,333	\$1,600.00	\$1,652.00	\$1,800.00		
640	Payroll Expenses	\$3,418	\$4,000.00	\$3,351	\$4,000.00	\$3,207.00	\$4,000.00		
650	Computer Software / Support	\$2,510	\$2,000.00	\$1,877	\$2,000.00	\$1,488.00	\$2,000.00		
660	Mortgage (P&I)	\$129,684	\$130,000.00	\$129,684	\$130,000.00	\$129,684.00	\$130,000.00		
665	Utility - Gas	\$3,839	\$5,000.00	\$2,491	\$5,000.00	\$2,898.00	\$4,000.00		
666	Utility - Electric	\$10,471	\$10,000.00	\$10,427	\$10,000.00	\$10,582.00	\$10,000.00		
667	Sewer, Water, Garbage	\$5,557	\$5,500.00	\$5,474	\$5,500.00	\$4,553.00	\$5,000.00		
670	Insurance	\$8,108	\$7,500.00	\$7,718	\$7,500.00	\$7,021.00	\$7,500.00		
675	Phone/Internet	\$1,611	\$1,500.00	\$1,717	\$1,500.00	\$2,144.00	\$2,000.00		
690	Offering Envelopes	\$814	\$1,000.00	\$946	\$1,000.00	\$989.00	\$1,000.00		
695	Security / Fire Maintenance Fee	\$1,159	\$1,200.00	\$1,403	\$1,200.00	\$1,758.00	\$1,400.00		
697	Elevator Service Contract	\$1,008	\$500.00	\$610	\$500.00	\$622.00	\$500.00		
	Total	\$209,103	\$222,370.00	\$218,120	\$224,759.00	\$220,110.00	\$225,008.00		
700	Other								
710	Conventions / Conferences	\$0	\$500.00	\$135	\$500.00	\$135.00	\$500.00		
740	Treasurer	\$500	\$500.00	\$500	\$500.00	\$500.00	\$500.00		
	Total	\$500	\$1,000.00	\$635	\$1,000.00	\$635.00	\$1,000.00		
800	Capital Improvements / Exp.								
810	Bldg, Grnds, Maint / Replace Equip.	\$5,303	\$15,000.00	\$8,768	\$65,000.00	\$43,428.00	\$15,000.00		
815	Custodian	\$6,114	\$6,600.00	\$5,740	\$5,200.00	\$5,111.00	\$6,000.00		
	Total	\$11,417	\$21,600.00	\$14,508	\$70,200.00	\$48,539.00	\$21,000.00		
900	Miscellaneous								

	Expense Total	\$374,462	\$401,112.00	\$377,560	\$451,104.00	\$415,220.00	\$406,313.00		
	Difference	\$8,623	\$3,538.00	-\$11,376	\$16,796.00	\$38,429.00	-\$613.00		