

**Lamb of God Lutheran Church
2017-2018
Proposed Budget**

04/19/2017

4000 · CHURCH INCOME	
4010 · Contributions Income	
4011 · Envelopes	1,384,397.14
4012 · Plate	75,000.00
4013 · Sunday School	3,400.00
Total 4010 · Contributions Income	<u>1,462,797.14</u>
4020 · Designated Expense Reduction	
4022 · Vacation Bible School	4,000.00
Total 4023 · Confirmation	<u>3,000.00</u>
Total 4020 · Designated Expense Reduction	7,000.00
4040 · Contingency Allocation	50,000.00
4050 · Capital Campaign Exp Allocation	20,000.00
Total 4000 · CHURCH INCOME	<u>1,539,797.14</u>
4500 · ECM INCOME	
4510 · Registration	35,000.00
4511 · Tuition	350,000.00
4516 · Enrichment	2,500.00
Total 4500 · ECM INCOME	<u>387,500.00</u>
Total Income	<u>1,927,297.14</u>
5000 · CHURCH EXPENSES	
Total 50 · SALARY/BENEFITS	821,300.00
Total 51 · BENEFITS/PAYROLL TAXES	298,927.00
52 · ALLOWANCES	
520 · Mileage Allowance	7,000.00
Total 521 · Hospitality Allowance	<u>1,000.00</u>
Total 52 · ALLOWANCES	8,000.00
Total 53 · CONFERENCES/CONT ED/INTERNSHIP	7,500.00
54 · CONTRACTORS	
540 · Honorariums	2,000.00
5411 · Substitute Organist	1,500.00
5412 · Sound Technician	400.00
Total 54 · CONTRACTORS	<u>3,900.00</u>
55 · PASTORAL MINISTRY	
550 · Worship	
5501 · Bulletin Covers	2,000.00
5502 · Worship Supplies & Banners	3,250.00
Total 550 · Worship	<u>5,250.00</u>
551 · Pastoral Care & Staff Building	
5511 · Staff Retreats	2,000.00
5512 · Leadership Building	500.00
5513 · Special Needs Ministry	500.00
5515 · Worship Leadership Building	2,000.00
Total 551 · Pastoral Care & Staff Building	<u>5,000.00</u>
Total 55 · PASTORAL MINISTRY	<u>10,250.00</u>

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56 · MUSIC MINISTRY	
560 · Sheet Music	2,200.00
561 · Copyrights & Licenses	1,200.00
562 · Piano/Organ Maintenance	2,140.00
563 · Choir Robe Maintenance	300.00
564 · Music Dept Equipment	
5641 · Dept Equipment Purchases	100.00
5642 · Department Equip Maintenance	100.00
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Total 564 · Music Dept Equipment	200.00
565 · Music-Miscellaneous	300.00
567 · Dues/Subscriptions	200.00
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Total 56 · MUSIC MINISTRY	6,540.00
67 · MULTI-MEDIA MINISTRY	
671 · Multi-Media Dept Equipment	250.00
670 · Audio/Visual Equipment	500.00
672 · Media Supplies/Tapes, CDs, etc	200.00
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Total 67 · MULTI-MEDIA MINISTRY	950.00
57 · ELDER MINISTRY	
570 · Junior Confirmation	
5701 · Confirmation Materials	1,000.00
5702 · Confirmation Retreats	1,500.00
5703 · Confirmation Ceremony	500.00
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Total 570 · Junior Confirmation	3,000.00
572 · Member-Assistance Ministry	1,200.00
575 · Flock Relationship Building	500.00
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Total 57 · ELDER MINISTRY	4,700.00
68 · CARE MINISTRY	
6801 · Stephen Ministries	1,000.00
6803 · Ministries Prayer Support Team	600.00
6806 · Prayer Quilt Ministry	300.00
6807 · Journey Through Grief	400.00
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Total 68 · CARE MINISTRY	2,300.00
58 · OUTREACH MINISTRY	
580 · MISSIONS	
5801 · Texas Dist Monthly Mission	80,712.19
58032 · The Station	16,142.44
5804 · TX Missionaries/DOW	6,456.98
5807 · LCMS World Mission	
58077 · Wayne Braun	3,228.49
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Total 5807 · LCMS World Mission	3,228.49
58011 · Lutheran Bible Translators	
580111 · LBT/David Federwitz	3,228.49
580114 · LBT/Paul Federwitz	3,228.49
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Total 58011 · Lutheran Bible Translators	6,456.98
58013 · LINC North Texas	6,456.98

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58014 · Christian Community Action	9,685.46
58016 · UPBring/LSSS	6,456.98
58018 · University Lutheran Church-Aust	3,228.49
58019 · Journey To Dream	6,456.98
58020 · Mission of Christ Network	
580201 · Jon Braun	3,228.49
580202 · Ianthe Scheiwe	3,228.49
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Total 58020 · Mission of Christ Network	6,456.98
58021 · Intentional New Local Missions	2,066.23
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Total 580 · MISSIONS	153,805.14
5821 · Outreach Programs	
58212 · CCA Lunch Program	300.00
58213 · Garden of Eat'N	300.00
58216 · GriefShare/DivorceCare Ministry	1,000.00
58217 · Outreach/Other Opportunities	1,300.00
58218 · Dwelling 1:14 w/Pastor G Finke	4,750.00
Total 5821 · Outreach Program	7,650.00
5823 · Newspaper Advertising	500.00
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Total 582 · Outreach Programs	8,150.00
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Total 58 · OUTREACH MINISTRY	161,955.14
59 · EDUCATION MINISTRY	
5903 · Small Groups	200.00
592 · Library	100.00
5931 · College Scholarships	2,000.00
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Total 59 · EDUCATION MINISTRY	2,300.00
60 · EARLY CHILDHOOD MINISTRY	
600 · Fees	
6001 · Professional Fees	500.00
6002 · Synodical Expenses	2,000.00
6003 · City/State Licensing Fees	2,000.00
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Total 600 · Fees	4,500.00
601 · Supplies	
6011 · Classroom supplies	8,000.00
6012 · Curriculum	1,000.00
6013 · Subscriptions	150.00
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Total 601 · Supplies	9,150.00
603 · Miscellaneous ECM Expenses	
6031 · Preschool Specific Advertising	1,500.00
6032 · MOPS	600.00
6033 · Miscellaneous Expenses	1,000.00
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Total 603 · Miscellaneous Expenses	3,100.00
604 · Creation Center Maintenance	5,000.00
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Total 60 · EARLY CHILDHOOD MINISTRY	21,750.00

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61 · CHILDREN'S MINISTRY	
610 · Resource Materials	750.00
611 · Activities/Supplies	1,000.00
612 · Sunday School	2,000.00
614 · LOG Jam	500.00
615 · Christmas Program	700.00
616 · Easter Celebration	200.00
617 · Vacation Bible School	4,000.00
618 · Local Missions Week	1,000.00
Total 61 · CHILDREN'S MINISTRY	10,150.00
63 · FELLOWSHIP MINISTRY	
633 · Kitchen & Fellowship Hall Supls	5,000.00
Total 63 · FELLOWSHIP MINISTRY	5,000.00
64 · SERVANTHOOD MINISTRY	
640 · Assimilation	250.00
641 · Offering Envelopes	1,500.00
642 · Stewardship Programs	225.00
643 · Ministry Fair	400.00
Total 64 · SERVANTHOOD MINISTRY	2,375.00
65 · FACILITIES/FINANCE MINISTRIES	
650 · ADMINISTRATIVE	
6502 · Office Equipment Leases	20,000.00
6503 · Office Equipment Copy Chgs	6,000.00
6505 · Office Supplies	12,000.00
6506 · Postage	3,000.00
6507 · Printing	250.00
6508 · Bank Charges/Online Fees	
65081 · Bank Service Charges	100.00
65082 · Credit Card Fees	2,000.00
Total 6508 · Bank Charges/Online Fees	2,100.00
6509 · Miscellaneous Administrative	1,500.00
Total 650 · ADMINISTRATIVE	44,850.00
651 · IT SUPPORT & EQUIPMENT	
6511 · Internet Service	2,000.00
6512 · IT Contractor Services	28,000.00
6513 · Software purchases & support	2,000.00
6514 · Computer Equipment Purchases	3,000.00
6515 · Computer supplies & maintenance	500.00
6516 · Website Development & Maintenance	4,000.00
Total 651 · IT SUPPORT & EQUIPMENT	39,500.00

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652 · INSURANCE & MAINTENANCE	
6521 · Property & Liability Insurance	40,000.00
6522 · Bldg Maint & Repair	25,000.00
6523 · Grounds Maint & Repair	5,000.00
6524 · B & G Equipment Maint & Repair	1,000.00
6525 · Janitorial Supplies	10,000.00
6526 · Janitorial Service	50,000.00
Total 652 · INSURANCE & MAINTENANCE	131,000.00
653 · ANNUAL BUILDING EXPENSES	
6531 · Fire/Security-Monitoring	2,000.00
6532 · Fire/Security-Inspections	2,500.00
6533 · Gas Inspection	500.00
6534 · Sprinklers Inspection	1,000.00
6535 · Fire Extinguishers Inspection	100.00
6536 · Parking Lot Striping	0.00
6537 · Elevator Inspection	4,500.00
6538 · Kitchen Hood Inspection	500.00
Total 653 · ANNUAL BUILDING EXPENSES	11,100.00
654 · UTILITIES	
6541 · Electric	50,000.00
6542 · Water	13,000.00
6543 · Gas	5,000.00
6544 · Waste Removal	2,500.00
6545 · Telephone Line Charges	6,000.00
6546 · Staff Cell Phone Expenses	3,000.00
Total 654 · UTILITIES	79,500.00
655 · MAJOR/MINOR EXPENDITURES	
6552 · Major Expenditures/Over \$500	
65521 · Media Equipment	5,000.00
65524 · Building & Grounds Equipment	15,000.00
Total 655 · MAJOR/MINOR EXPENDITURES	20,000.00
Total 656 · MORTGAGE LOANS & INTEREST	227,000.00
Total 65 · FACILITIES/FINANCE MINISTRIES	552,950.00
66 · CMC MINISTRY	
660 · Lutheran Witness Subscriptions	200.00
661 · Portals of Prayer Subscriptions	1,500.00
662 · Subscriptions	250.00
663 · Synodical Expenses	2,000.00
665 · CMC Discretionary Funds	2,500.00
Total 66 · CMC MINISTRY	6,450.00
Total 5000 · CHURCH EXPENSES	1,927,297.14
Total Expense	1,927,297.14
Net Income	-0.00