

LUTHERAN CHURCH OF THE REDEEMER

	2,011	2012 proposed	
Offering			
Envelope Offering	177,000	161,000	-\$16,000
Loose Offering	1,800	750	-\$1,050
Total Offering	178,800	161,750	-\$17,050
Other Income			
Rental Income	750	1,000	\$250
Miscellaneous	0	100	\$100
Total Other Income	750	1,100	\$350
TOTAL REVENUES	179,550	162,850	-\$16,700
Reserve	4,000	700	-\$3,300
DEBT REDUCTION	14,778	13,726	-\$1,052
from build fund	5,000	10,000	\$5,000
ADJUSTED TOTAL REVENUES	160,772	147,324	-\$13,448
Total Budget	165,772	158,424	-\$7,348
EXPENSES			\$0
Benevolence			\$0
Mission Support	16,077	14,732	-\$1,345
<i>Commission Expenses</i>			
Worship Commission			
Piano & Organ Maintenance	200	150	-\$50
Worship	900	540	-\$360
Altar Guild	100	100	\$0
Music	1,900	200	-\$1,700
Worship Commission	3,100	990	-\$2,110
SAS (K-2 Grade) Program	55	50	-\$5
KFC (3-5 Grade) Program	250	100	-\$150
YUC (6-12 Grade) Program	650	300	-\$350
Total Youth	955	450	-\$505
Programs			
Softball Team	0		\$0
Sunshine Club	80	75	-\$5
Total Programs	80	80	\$0
Congregational Life Commission	1,035	525	-\$510
Learning Commission			
Christian Education	1,000	500	-\$500
Campfirmation/Catechism & AFFIRM	300	0	-\$300
VBS	75	0	-\$75
Milestone Ministry	0		\$0
Nursery	0		\$0
Learning Programs	0		\$0
Learning Commission	1,375	500	-\$875
Community Commission			
Property	450	400	-\$50
Grounds	143	75	-\$68
Community Commission	593	475	-\$118

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Hospitality Commission	500	200	-\$300
Stewardship Commission	250	175	-\$75
Congregational Council			
Council Expenses	0		\$0
Synod Assembly	1,200	1200	\$0
Congregational Council	1,200	1,200	\$0
Total Commission Expenses	8,053	4,065	-\$3,988
Payroll Expenses			
Pastor Salary	30,500	30500	\$0
Housing Allowance	30,000	30000	\$0
Auto Allowance	3,200	3200	\$0
Insurance and Pension	13,371	15,609	\$2,238
Continuing Education	250	1,000	\$750
Total Pastor	77,321	80,309	\$2,988
Music Director Salary	13,750	0	-\$13,750
Continuing Education	0		\$0
Contemp Music Dir		0	
Total Music Director	13,750	0	-\$13,750
Secretary Salary	12,000	12,000	\$0
Continuing Education			
Total Secretary	12,000	12,000	\$0
Nursery Workers	0		\$0
Payroll Taxes	1,970	918	-\$1,052
Supply Organist	500	11000	\$10,500
Supply Pastor	450	300	-\$150
Total Payroll Expenses	105,991	104,527	-\$1,464
Operations			
Office Expenses	2,500	2,300	-\$200
Mileage	100	75	-\$25
Banking Fees	250	250	\$0
Postage	350	175	-\$175
Telephone and Internet	2,750	2,700	-\$50
Repair & Maintenance Equipment	500	150	-\$350
Insurance	8,000	8,000	\$0
Utilities	17,000	17,250	\$250
Cleaning Services	4,200	4,200	\$0
Total Operations	35,650	35,100	-\$550
Total Expenses	165,772	158,424	-\$7,347
EXCESS REVENUES (EXPENSES)	0	(0)	-\$1