

St John's Lutheran Church Proposed Budget 2018						
	2017 BUDGETED AMOUNTS	2017 ACTUALS	2018 PROPOSED AMOUNTS			
BENEVOLENCE						
Chehalis Food Bank	750	750	-			
ELCA Synod	12,000	12,000	6,000			
Living Stones	1,000	1,000	-			
Love INC	1,400	1,400	-			
Lutheran Disaster Response	600	600				
Missionary Support	600	1,200	1,200			
PLU Q-Club	500	500	500			
Safe Family Ministries	800	800				
	17,650	18,250	7,700			
MINISTRY						
Altar Guild	650		650			
Church Growth	750		750			
Kitchen Supplies	800		800			
Parish Education	3,000		3,000			
Stewardship	200		200			
Worship and Music	2,000		2,000			
Young at Heart	275		275			
Youth and Family	2,000		2,000			
	9,675	11,431	9,675			
ADMINISTRATION						
Bookkeeper	4,200		5,100			
Conventions and Meetings	1,000		1,000			
Parish Office Expenses	10,000		10,000			
Technology upgrades						
	15,200	14,718	16,100			
PASTOR						
Pastor	87,312		87,312			Represents a raise of \$1660 for Pastor, due to decrease in benefit package expense.
Auto Reimbursement	2,500		2,500			
Supply Pastor	1,200		1,500			
Sabbatical Fund						
	91,012	91,529	91,312			
STAFF PAYROLL						
				<i>rate</i>	<i>hrs</i>	<i>amount</i>
Christian Youth and Family Minister	19,976		20,376			
Custodian	6,034		13,260	12.75	20/wk	13260
Facilities Coordinator	4,370		1,966	12.60	3/wk	1966
Music Minister	6,034		6,155			
Nursery Attendant	2,500		2,550	12.60	201.5	2539
Organist	7,700		7,854	13.23		
Secretary	21,349		24,835	15.92	30/wk	24835
Payroll Liabilities (Taxes)	8,953		10,000			
	76,916	76,985	86,995			
PROPERTY						
<i>Building Repairs & Maintenance</i>		133,419				
Insurance & TAXES	6,657	4,399	6,657			
Custodial supplies & equipment	2,000	1,291	2,000			
Utilities	14,000	13,663	14,000			
Van	1,000	1,478	1,000			
Building-Mortgage	25,812	28,423	23,700	23,700		=(1975*12)+(0*200)
	49,469	182,746	47,357			
Total Budget	259,922	395,659	259,139			
Change from last year			-783			