

		<b>Zion Lutheran Church</b>					
		2018	2018	2017	2017	2016	
		Adjusted Budget	Proposed Budget	Expected Actuals	Budgeted	Actual	
<b>INCOME</b>	General Fund - Commitments	366,068	369,418	315,000	336,000	333,717	
	General Fund Other - Includes: Loose, Head Start, Bldg. Use, Special Worship, Thrivent Choice, Fundraising	15,000	15,000	10,000	15,000	15,320	
	<b>TOTAL INCOME</b>	381,068	384,418	325,000	351,000	349,037	
<b>EXPENSES:</b>							
<b>RESOURCE DEVELOPMENT</b>	<b>Property</b>						
	Building Maintenance	10,000	10,000	20,000	10,000	49,942	
	Insurance	16,000	16,000	13,000	16,000	11,144	
	Utilities	35,000	35,000	32,000	35,000	24,008	
	<b>Stewardship</b>						
	Offering Envelopes	500	500	467	500	788	
	Stewardship Program	500	500	250	500	220	
	<b>Office</b>						
	Computers/Tech. (incl. copier purchase)	3,000	3,000	3,000	3,000	3,173	
	Copier (moved to computers)	0	0	0	0	0	
	Office Supplies	2,000	2,000	1,500	2,000	2,021	
	Church Productions-paper	1,000	1,000	1,300	1,000	907	
	Postage	2,200	2,200	2,000	2,200	1,796	
	Staff Training \ Continuing Educ.-Pastor	0	0	0	0	0	
	Payroll Service/Misc.	3,000	3,000	3,500	3,000	4,161	
	Call Process (2000 interviews, 2500 moving)	0	0	0	0	0	
	<b>TOTAL</b>	73,200	73,200	77,017	73,200	98,160	
	<b>SPIRITUAL DEVELOPMENT</b>	Primary Sunday School (Birth-Grade 6)	1,300	1,300	1,300	1,300	2,600
		VBS	700	700	350	700	0
		A/V License	100	100	100	100	0
Training-Continuing Education		200	200	100	200	0	
Family Life Ministry		600	600	300	600	2,275	
Library		100	100	100	100	0	
Youth (Grades 7-12)		250	250	250	250	858	
Youth Confirmation/SS (Gr7-12)		250	250	250	250	0	
Adult Education		500	500	250	500	217	
Devotionals		800	800	800	800	920	
Woman's Group (new in 2014)		200	200	100	200	0	
<b>TOTAL</b>		5,000	5,000	3,900	5,000	6,870	
<b>CARE &amp; HOSPITALITY</b>		Nursery Supplies	125	125	75	125	0
	Lq. Group Fellowship ( and supplies: Coffee/Paper)	2,500	2,500	1,000	2,500	1,667	
	Stephen Ministers			147	0	120	
	Miscellaneous Member Care	500	500	250	500	0	
	<b>TOTAL</b>	3,125	3,125	1,472	3,125	1,787	
<b>WORSHIP DEVELOPMENT</b>	<b>Traditional Worship:</b>						
	Choirs	700	700	700	700	679	
	Copyrights (Traditional and Coffee House)	450	450	450	450	479	
	Guest Musicians	0	0	0	0	0	
	Worship Materials (Traditional and Coffee House)	1,500	1,500	1,500	1,500	1,188	
	<b>Coffee House/DZ@6:</b>						
	Copyrights	0	0	0	0	30	
	Worship Materials	0	0	0	0	84	
	Coffee House/DZ@6 Musicians	0	0	0	0	0	
<b>TOTAL</b>	2,650	2,650	2,650	2,650	2,460		
<b>OUTREACH</b>	Social Ministry Programs	600	1,200	600	1,200	941	
	Media Advertising	1,000	1,000	1,300	1,000	877	
	Evangelism/Special Prom.	1,050	1,050	500	1,050	380	
	DZ @6	100	100	100	100	2,297	
	Synod Benevolence	24,000	24,000	24,000	24,000	26,000	
	Food Pantry					0	
	Other Benevolences	0	2,750	2,750	2,750	390	
	<b>TOTAL</b>	26,750	30,100	29,250	30,100	30,885	
<b>STAFF</b>	<b>Staff Salaries/Housing/Benefits - Includes: *</b>						
	A. Paynter, Senior Pastor	74,622	74,622	74,622	74,622		
	Courtney Nolt	13,621	13,621	13,621	13,621		
	D. Dexter, Parish Musician	34,504	34,504	34,504	34,504		
	Office Administrator (Hourly)	23,112	23,112	23,112	23,112		
	L. Yeater, Custodian	37,735	37,735	37,735	37,735		
	Kathy Ridenour, Bookkeeper	5,710	5,710	5,710	5,710		
	C. Hauser, Nursery Attendant	1,738	1,738	1,738	1,738		
	Employer FICA, Workers Comp, Health, Pension, Auto	77,000	77,000	70,000	77,000	77,608	
	Supply Pastor	1,200	1,200	1,000	1,200	925	
	Supply Organist	600	600	600	600	450	
	Employee Recognition	500	500	500	500	172	
	<b>TOTAL</b>	270,343	270,343	263,143	270,343	226,054	
	<b>TOTAL EXPENSES</b>	381,068	384,418	377,432	384,418	366,216	
Net		0	0	-52,432	-33,418	-17,179	