

2018 Proposed Budget

	2014	2015	2016	2017	2018
PASTORAL SUPPORT	\$ 106,120	\$ 105,495	\$ 109,267	\$ 111,139	\$ 114,895
Pastor: Stipend	\$ 15,570	\$ 15,570	\$ 15,570	\$ 15,570	\$ 15,570
Pastor: Health/Retirement	\$ 39,260	\$ 38,385	\$ 39,957	\$ 41,229	\$ 42,585
Pastor: Equity Allowance	\$ 39,140	\$ 39,140	\$ 39,140	\$ 39,140	\$ 39,140
Pastor: Continuing Ed.	\$ 600	\$ 600	\$ 600	\$ 600	\$ 800
Pastor: Cnfrnc. & Cnvntn.	\$ 550	\$ 800	\$ 800	\$ 800	\$ 1,000
Pastor: Car Allowance	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
Pastor: Car Mileage	\$ 7,240	\$ 7,240	\$ 7,400	\$ 8,000	\$ 10,000
Pastor: Fill-in Pastor	\$ 660	\$ 660	\$ 660	\$ 660	\$ 660
Pastor: Benevolence	\$ -	\$ -	\$ 2,040	\$ 2,040	\$ 2,040

PROGRAM EXPENSES	\$ 9,420	\$ 9,420	\$ 10,238	\$ 12,499	\$ 14,299
Missions	\$ 8,760	\$ 8,760	\$ 8,760	\$ 10,560	\$ 12,360
Seminary Support	\$ 5,160	\$ 5,160	\$ 5,160	\$ 5,160	\$ 5,160
Sri Lanka Missionary	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
Thailand				\$ 1,800	\$ 3,600
Worship	\$ 300	\$ 300	\$ 1,000	\$ 1,000	\$ 1,000
Worship Supplies	\$ 300	\$ 300	\$ 1,000	\$ 1,000	\$ 1,000
Education	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110
Preschool Support					
Sunday School	\$ -	\$ -	\$ -	\$ -	\$ -
Adult Education	\$ -	\$ -	\$ -	\$ -	\$ -
VBS	\$ -	\$ -	\$ -	\$ -	\$ -
Catechetical	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110
Conferences/Conventions	\$ -	\$ -	\$ -	\$ -	\$ -
Evangelism	\$ 250	\$ 250	\$ 368	\$ 829	\$ 829
Outreach	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising	\$ -	\$ -	\$ 39	\$ 500	\$ 500
Supplies/Materials	\$ -	\$ -	\$ -	\$ -	\$ -
Portals of Prayer	\$ 250	\$ 250	\$ 329	\$ 329	\$ 329
Stewardship	\$ -	\$ -	\$ -	\$ -	\$ -
Offering Envelopes	\$ -	\$ -	\$ -	\$ -	\$ -

Rental Income	\$ -	\$ 8,370	\$ 8,370	\$ 8,370	\$ 8,370
Rental Property	\$ -	\$ 8,370	\$ 8,370	\$ 8,370	\$ 8,370
Rental Property	\$ -	\$ 8,370	\$ 8,370	\$ 8,370	\$ 8,370

Notes 1 * \$165/Sun. x 4 Sun.

Our Redeemer Lutheran Church 2018 Proposed Budget

	2014	2015	2016	2017	2018
OPERATING EXPENSES	\$ 77,340	\$ 81,043	\$ 85,263	\$ 86,283	\$ 87,007
Salaries	\$ 22,306	\$ 22,306	\$ 23,206	\$ 23,206	\$ 23,206
Secretary	\$ 10,816	\$ 10,816	\$ 10,816	\$ 10,816	\$ 10,816 ²
Organist	\$ 10,890	\$ 10,890	\$ 10,890	\$ 10,890	\$ 10,890 ³
FICA Matching	\$ 500	\$ 500	\$ 1,200	\$ 1,200	\$ 1,200
Medicare Matching	\$ 100	\$ 100	\$ 300	\$ 300	\$ 300
Buildings & Maintenance	\$ 36,700	\$ 38,377	\$ 41,450	\$ 42,350	\$ 43,424
Mortgage on Parsonage/Church	\$ 9,600	\$ 9,600	\$ 9,600	\$ 9,600	\$ 20,274 ⁴
Facilities Rsrv. Maint. Transfer	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800	\$ - ⁵
Church Maintenance	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Rental Maintenance	\$ 200	\$ 200	\$ 200	\$ 500	\$ 500
Parsonage Maintenance	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Yard Maintenance	\$ -	\$ -	\$ 2,700	\$ 2,700	\$ 2,700 ⁹
Janitorial Contract	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Janitorial Supplies	\$ 300	\$ 300	\$ 300	\$ 400	\$ 400
Gill Security	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
Master Exterminators	\$ 650	\$ 2,260	\$ 2,000	\$ 2,000	\$ 2,000 ⁸
Equipment: Fire	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Property Insurance	\$ 5,000	\$ 3,967	\$ 4,000	\$ 4,500	\$ 5,700
Property Taxes	\$ 700	\$ 1,800	\$ 2,400	\$ 2,400	\$ 2,400
Office Support	\$ 5,500	\$ 6,790	\$ 6,457	\$ 6,577	\$ 6,627
Office Supplies	\$ 500	\$ 750	\$ 750	\$ 800	\$ 800
State Sales Tax	\$ -	\$ 300	\$ 300	\$ 320	\$ 320
Bank Fees & Supplies	\$ 200	\$ 200	\$ 200	\$ 250	\$ 250
Copier Supplies	\$ -	\$ -	\$ 300	\$ 300	\$ 300
Computer & Software Support	\$ 160	\$ 700	\$ 700	\$ 700	\$ 700 ⁶
Postage	\$ 1,300	\$ 1,300	\$ 500	\$ 500	\$ 550
Internet & Website Services	\$ 540	\$ 540	\$ 620	\$ 620	\$ 620 ⁷
Copier Rental	\$ 2,800	\$ 3,000	\$ 3,087	\$ 3,087	\$ 3,087
Utilities	\$ 12,834	\$ 13,570	\$ 14,150	\$ 14,150	\$ 13,750
Church: PWC	\$ 4,417	\$ 4,450	\$ 4,800	\$ 4,800	\$ 4,800
Church: Piedmont	\$ 1,877	\$ 2,200	\$ 2,000	\$ 2,000	\$ 2,200
Rental Property: PWC	\$ -	\$ -	\$ -	\$ -	\$ -
Rental Property: Piedmont	\$ -	\$ -	\$ -	\$ -	\$ -
Parsonage: PWC	\$ 3,600	\$ 4,400	\$ 4,800	\$ 4,800	\$ 4,200
Waste Management	\$ 740	\$ 820	\$ 870	\$ 870	\$ 870
Telephone	\$ 2,200	\$ 1,700	\$ 1,680	\$ 1,680	\$ 1,680
Total Budget	\$ 192,880	\$ 187,588	\$ 196,398	\$ 201,551	\$ 207,831
Per Sunday	\$ 3,709.23	\$ 3,607.47	\$ 3,776.88	\$ 3,875.98	\$ 3,996.76

- Notes**
- ² \$10.40/hr*1040 hours (20/wk)
 - ³ \$160/service: 52 weekly + 14 special
 - ⁴ \$1700/month
 - ⁵ Facilities Maint and Mortgage combined into new mortgage
 - ⁶ \$475 - Sheperd Staff, \$110 - McAfee, \$114 Backup
 - ⁷ \$540 Website - Not due for 10 years (Dec 2024)/\$620 Intuit (\$51 monthly)
 - ⁸ Extermination services for 3 properties and termite control
 - ⁹ \$150 per service twice a month

Based off the average church attendance of 80 people per service, this requires a \$49.75 contribution from each person (man, woman and child).