

Triumphant Cross Lutheran Church
Proposed 2016 Operating Budget

	2011	2012	2013	2014	2015	2016
Income						
OFFERINGS - REGULAR						
Loose Plate & Pledge Offerings	155,277	152,687	150,792	158,205	175,924	\$179,708
Sunday School	163	2	0	0	0	
Total OTHER OFFERINGS	11,145	7,952	9,629	6,709	1,021	\$1,000
OFFERINGS - REGULAR - Other	0	0	0	0	14	
Total OFFERINGS - REGULAR	166,585	160,641	160,421	164,914	176,959	\$180,708
OTHER INCOME						
Salem Noon Time	0	0	0	2,700	2,750	\$2,700
WIC	0	0	0	900	600	\$600
Community Offerings	2,000	0	0	50	0	
Facilities Use	6,470	4,078	3,240	990	0	\$1,000
Salem Family Resources - Success b	0	7,600	7,000	8,200	7,740	\$8,200
Recycling	176	0	0	20	0	
Total OTHER INCOME	8,646	11,678	10,240	12,860	11,090	\$12,500
FUND RAISERS						
Texas Roadhouse Gift Card sale	0	0	0	315	0	
FUND RAISERS Home Improvement	0	0	0	1,217	0	
Total International Food Festival	14,079	17,857	17,874	13,188	11,450	\$10,000
Miscellaneous	2,358	1,090	25	548	0	\$500
Yard Sale	0	1,243	1,289	0	0	
Total FUND RAISERS	17,052	20,189	19,263	15,268	11,450	\$10,500
Equity Transfer	10,000	1,087	2,000	0	0	\$0
Total Income	202,283	193,596	191,924	193,042	199,499	\$203,708
MINISTRY						
WORSHIP						
Bulletin Inserts	0	0	0	734	349	
robes	0	0	0	445	0	
Advertising	0	0	0	0	20	
Music	149	30	31	0	140	
Substitute Organist	0	0	0	0	150	
Supplies*	142	231	298	391	1,338	
WORSHIP - Other	0	0	0	0	415	\$1,500
Total WORSHIP	291	261	329	1,570	2,412	\$1,500
LEARNING						
Budget/Misc*	0	0	13	0	0	
Confirmation/1st Comm*	0	75	0	0	0	
Sunday School*	853	805	297	254	450	\$1,000
Total LEARNING	853	880	309	254	450	\$1,000
YOUTH MINISTRY						
Youth Ministry*	0	0	1,700	0	1,480	\$1,500
Total YOUTH MINISTRY	0	0	1,700	0	1,480	\$1,500
FELLOWSHIP						
Advertising	0	85	0	0	0	
Budget/Misc*	14	0	100	49	0	\$200
Fellowship Activities	0	0	0	0	357	
Supplies*	0	8	0	46	32	
FELLOWSHIP - Other	0	0	0	114	11	
Total FELLOWSHIP	14	93	100	209	399	\$200
OUTREACH						
Prison Ministry	0	0	0	0	120	
Budget/Misc*	0	0	0	0	13	\$100
Parish Nursing*	69	59	36	0	0	
Synod Benevolence	10,000	10,000	5,004	10,008	10,008	\$12,000
Total OUTREACH	10,069	10,059	5,040	10,008	10,141	\$12,100
FUND RAISERS						
International Food Festival	0	0	0	0	390	\$300
Total FUND RAISERS	0	0	0	0	390	\$300
Total MINISTRY	11,227	11,294	7,477	12,041	15,272	\$16,600
Pastor & professional staff						
MUSIC DIRECTOR/ORGANIST	16,476	16,476	17,476	17,476	18,371	\$18,350
PASTOR						
Call Expenses	0	0	0	0	830	
Professional Expenses					270	\$1,500
Relocation Expense					5,000	
Continuing Education	400	400	400	170	42	\$1,000
Electricity Allowance	1,200	1,200	1,200	510	0	
Fuel Allowance	1,200	1,200	1,200	510	0	
Pastor Auto Allowance	5,200	5,200	5,200	4,808	6,119	\$3,450
Salary/Housing Allowance	63,653	68,653	68,653	44,254	32,328	\$70,000
Telephone Allowance	300	300	300	128	0	
PASTOR - Other	0	0	0	0	15,500	\$0

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Total PASTOR	71,953	76,953	76,953	50,380	60,089	\$75,950
BENEFITS						
PASTOR						
Medical Insurance	24,263	14,453	12,960	7,001	4,454	\$16,956
Pension	9,146	9,821	9,766	6,231	2,100	\$8,400
Self Employment Tax / Other B	9,866	10,504	10,504	4,505	1,339	\$3,150
Total PASTOR	43,275	34,778	33,230	17,738	7,893	\$28,506
Total BENEFITS	43,275	34,778	33,230	17,738	7,893	\$28,506
PAYROLL TAXES						
Medicare Tax	350	352	373	375	408	\$343
Social Security Tax	1,497	1,504	1,594	1,602	1,745	\$1,856
PAYROLL TAXES - Other	0	0	0	6,500		
Total PAYROLL TAXES	1,847	1,856	1,967	8,477	2,154	\$2,198
Total Pastor & professional staff	133,551	130,063	129,626	94,071	88,507	\$125,004
Administration						
SALARIES/ALLOWANCES						
Nursery Attendant						\$2,000
ADMINISTRATOR	3,331	3,465	3,900	3,600	4,600	\$5,200
Total SALARIES/ALLOWANCES	3,331	3,465	3,900	3,600	4,600	\$7,200
ADMINISTRATION						
Telephone	556	522	570	925	816	\$700
Commission & Fees	0	95	65	141	116	\$75
Copy machine lease	1,380	460	0	0	0	
Internet access	419	420	454	0	0	
Offering Envelopes*	431	461	319	269	261	\$275
Office Equipment Maintenance*	1,353	1,728	1,073	1,410	1,219	\$1,300
Office Supplies	439	249	215	169	2,441	\$800
Parish Records*	623	540	600	600	750	\$600
Postage*	30	35	64	66	103	\$100
Synod Convention						\$500
Licensing Fees*	109	109	109	109	0	\$350
Total ADMINISTRATION	5,340	4,619	3,469	3,688	5,705	\$4,700
Total Administration	8,671	8,083	7,369	7,289	10,305	\$11,900
PROPERTY						
INSURANCE						
Property/Liability	3,509	3,630	4,215	4,698	3,823	\$4,700
Worker's Compensation*	1,085	1,322	1,362	1,304	1,588	\$1,300
Total INSURANCE	4,594	4,952	5,577	6,002	5,412	\$6,000
SERVICES						
Cleaning Service	4,330	4,325	4,330	4,763	5,200	\$5,000
Electricity	4,394	4,159	4,610	5,669	6,670	\$8,400
Fire Prevention*	1,949	729	684	697	2,369	\$1,200
Fuel	14,210	11,441	12,705	12,699	13,611	\$12,000
Furnace Service*	152	0	750	2,297	0	\$1,800
Misc. property services	0	0	0	0	25	\$50
Exterminator*	556	556	556	1,124	555	\$600
Rubbish Removal	843	585	537	725	514	\$600
Snow Plowing/Sanding	0	0	0	960	5,788	\$5,000
Total SERVICES	26,433	21,795	24,172	28,934	34,732	\$34,650
MAINTENANCE						
Buildings/Grounds*	1,407	866	326	1,660	1,520	\$2,400
Lawn equipment	0	0	0	0	130	\$250
Septic Cleaning	325	325	400	350	0	\$350
Supplies*	435	412	539	466	451	\$500
Total MAINTENANCE	2,167	1,602	1,265	2,476	2,100	\$3,500
Total PROPERTY	33,194	28,350	31,014	37,412	42,244	\$44,150
DEBT SERVICE						
Sovereign Bank	16,098	14,272	14,272	14,272	14,272	\$14,272
Total DEBT SERVICE	16,098	14,272	14,272	14,272	14,272	\$14,272
Total Expense	202,742	192,061	189,758	165,084	170,600	\$211,926
	-459	1,535	2,166	27,957	28,899	-\$8,218