

Bethlehem Lutheran Church  
Proposed 2019 Budget

	2017		2018		2019 Proposed Budget	Variance
	Budget	Actual	Budget	As of 9-30-18		
<b>BOARD OF EDUCATION</b>						
Adult Education	100.00	72.76	200.00	-	200.00	-
Confirmation	-	220.00	250.00	-	250.00	-
Family Strengthening Ed	100.00	-	200.00	-	200.00	-
Junior Youth	500.00	440.36	500.00	-	500.00	-
Midweek School	-	-	-	-	-	-
Library Materials	-	-	50.00	-	50.00	-
Miscellaneous-Education	200.00	-	-	-	75.00	75.00
Senior Youth	500.00	321.00	500.00	88.99	500.00	-
Sunday School	2,200.00	810.78	1,850.00	997.81	2,000.00	150.00
Vacation Bible School	500.00	394.49	500.00	687.31	1,000.00	500.00
<b>Board of Education:</b>	<b>4,100.00</b>	<b>2,259.39</b>	<b>4,050.00</b>	<b>1,774.11</b>	<b>4,775.00</b>	<b>725.00</b>
<b>BOARD OF ELDERS</b>						
Elders Board Expense	200.00	-	100.00	70.97	150.00	50.00
Publicity	800.00	745.20	800.00	1,008.20	1,600.00	800.00
Radio Devotions Expense	1,300.00	1,275.00	1,300.00	975.00	1,500.00	200.00
Music for Worship	1,100.00	520.32	750.00	526.23	750.00	-
Elders Confirmand Bibles	600.00	686.93	750.00	523.80	750.00	-
Worship Supplies	3,300.00	2,835.28	3,000.00	1,888.98	3,000.00	-
Guest Pastor	1,100.00	1,053.44	1,100.00	758.05	1,100.00	-
Employee Xmas Gifts	600.00	450.00	600.00	100.00	700.00	100.00
Employer FICA Expense	6,000.00	4,791.34	5,500.00	4,378.06	5,900.00	400.00
<b>Board of Elders:</b>	<b>15,000.00</b>	<b>12,357.51</b>	<b>13,900.00</b>	<b>10,229.29</b>	<b>15,450.00</b>	<b>1,550.00</b>
<b>BOARD OF EVANGELISM</b>						
Evangelism Workshop	170.00	77.64	170.00	-	170.00	-
Visitor Contact	110.00	-	110.00	153.24	110.00	-
<b>Board of Evangelism:</b>	<b>280.00</b>	<b>77.64</b>	<b>280.00</b>	<b>153.24</b>	<b>280.00</b>	<b>-</b>
<b>BOARD OF MISSIONS</b>						
Guest Speakers & Organiza	500.00	500.00	500.00	320.00	500.00	-
Miscellaneous-Mission Bd	525.00	313.81	525.00	-	400.00	(125.00)
Johnson Co Food Center Building Fund	-	-	1,200.00	1,200.00	1,200.00	-
Heit's Point	450.00	450.00	450.00	337.50	450.00	-
Lutheran Campus Ministry	1,000.00	1,000.00	1,200.00	900.00	1,200.00	-
Faith & Campus Ministry	2,500.00	2,500.00	-	-	-	-
<b>Board of Missions:</b>	<b>4,975.00</b>	<b>4,763.81</b>	<b>3,875.00</b>	<b>2,757.50</b>	<b>3,750.00</b>	<b>(125.00)</b>
<b>BOARD OF FELLOWSHIP</b>						
Fellowship	600.00	568.72	600.00	294.14	600.00	-
<b>Board of Fellowship:</b>	<b>600.00</b>	<b>568.72</b>	<b>600.00</b>	<b>294.14</b>	<b>600.00</b>	<b>-</b>
<b>BOARD OF STEWARDSHIP</b>						
Bank Fees	-	35.05	-	14.00	50.00	50.00
Stewardship Materials	-	-	50.00	-	50.00	-
Offering Envelopes	550.00	533.61	600.00	475.28	550.00	(50.00)
Accountant/Bookkeeper	7,380.00	551.56	7,380.00	-	7,380.00	-
Bookkeeper FICA Expense	565.00	73.97	600.00	-	600.00	-
Lutheran Witness	400.00	-	300.00	266.50	400.00	100.00
Portals of Prayer	-	-	1,000.00	206.70	1,000.00	-
Simply Giving Fee	350.00	527.19	500.00	410.94	600.00	100.00
Bookkeeper Software	500.00	128.47	600.00	18.00	750.00	150.00
<b>Board of Stewardship:</b>	<b>9,745.00</b>	<b>1,849.85</b>	<b>11,030.00</b>	<b>1,391.42</b>	<b>11,380.00</b>	<b>350.00</b>

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<b>BOARD OF TRUSTEES</b>						
Building Imp & Repairs	6,000.00	3,835.62	6,000.00	2,168.47	6,000.00	-
Custodial Supplies	1,350.00	1,580.59	2,000.00	1,379.19	2,000.00	-
Equip Repair	5,500.00	4,056.39	5,500.00	1,807.67	5,500.00	-
Equip Service Contracts	4,500.00	5,436.03	4,500.00	3,402.92	7,000.00	2,500.00
Security Upgrades				-	3,500.00	3,500.00
Lawn Care Contr/Supplies	1,650.00	1,980.00	1,650.00	1,740.00	1,800.00	150.00
Mortgage Payment	-	-	-	-	-	-
Organ & Piano Tuning	1,000.00	565.00	1,500.00	435.53	1,500.00	-
Utilities:Gas	5,352.00	2,160.00	3,000.00	2,700.00	5,000.00	2,000.00
Utilities:Electric	6,500.00	7,693.00	8,000.00	5,051.49	8,000.00	-
Utilities:Telephone	1,700.00	1,859.61	2,000.00	1,304.73	1,600.00	(400.00)
Utilities: Trash Removal	288.00	370.80	300.00	222.48	360.00	60.00
Utilities:Water & Sewer	1,200.00	1,190.70	1,200.00	855.03	1,200.00	-
Van Insurance	880.00	904.00	880.00	452.00	925.00	45.00
Van Maintenance	300.00	375.99	400.00	126.00	500.00	100.00
Van Sunday Service Gas	200.00	-	200.00	-	200.00	-
Van Road Hazard ins	-	-	-	226.00	200.00	200.00
Ins Building & Contents	7,000.00	7,134.00	7,000.00	5,467.50	8,000.00	1,000.00
Workers Comp Ins	1,500.00	1,637.20	2,100.00	803.50	2,100.00	-
SOSF Budgeted Loan	-	-	-	-	-	-
Building Expansion	24,000.00	24,000.00	24,000.00	18,000.00	24,000.00	-
Planned Equip Replacement	6,000.00	6,000.00	6,000.00	4,500.00	6,000.00	-
<b>Board of Trustees:</b>	<b>74,920.00</b>	<b>70,778.93</b>	<b>76,230.00</b>	<b>50,642.51</b>	<b>85,385.00</b>	<b>9,155.00</b>
<b>OFFICE EXPENSES</b>						
Convention Assessment	500.00	496.80	860.00	490.80	500.00	(360.00)
Office Equipment	500.00	682.67	3,500.00	3,623.26	3,000.00	(500.00)
Office Supplies	5,000.00	3,550.89	5,000.00	4,214.84	3,500.00	(1,500.00)
Website	420.00	384.89	480.00	384.89	480.00	-
Postage & Mailing Expense	1,850.00	1,230.61	1,850.00	938.61	1,500.00	(350.00)
Software	925.00	630.97	925.00	779.00	650.00	(275.00)
Miscellaneous	500.00	425.76	500.00	-	500.00	-
<b>Office Expenses:</b>	<b>9,695.00</b>	<b>7,402.59</b>	<b>13,115.00</b>	<b>10,431.40</b>	<b>10,130.00</b>	<b>(2,985.00)</b>
<b>PERSONNEL</b>						
<b>Pastor's Salary &amp; Benefits</b>						
Pastor's Salary	45,400.00	26,718.89	28,531.00	21,915.03	29,958.00	1,427.00
Housing & Utility Allow	10,000.00	26,723.29	28,531.00	21,915.03	29,958.00	1,427.00
Social Security Offset	1,750.00	1,688.36	1,750.00	1,346.20	1,750.00	-
Conc Health Plan-Pastor	11,000.00	11,401.00	12,000.00	8,856.00	12,400.00	400.00
Pastor-Retire & Disability	7,000.00	5,648.67	7,000.00	4,243.41	6,000.00	(1,000.00)
Pastor Auto Expenses	750.00	643.20	600.00	312.83	600.00	-
Pastor Prof Expense	1,300.00	1,585.48	1,500.00	1,027.52	1,750.00	250.00
Pastor Continuing Ed	350.00	-	200.00	-	200.00	-
Study Books, Bibles, DVD's	200.00	52.93		59.36	100.00	100.00
Workshop & Conferences	500.00	371.10	500.00	470.44	1,000.00	500.00
<b>Pastor's Salary &amp; Benefits:</b>	<b>78,250.00</b>	<b>74,832.92</b>	<b>80,612.00</b>	<b>60,145.82</b>	<b>83,716.00</b>	<b>3,104.00</b>

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ASST Pastor/DCE Salary	25,000.00	10,356.98	17,500.00	9,336.98		(17,500.00)
ASST Pastor/DCE Housing		4,295.78	4,800.00	3,242.46		(4,800.00)
ASST Pastor/DCE Auto		383.07	500.00	176.59		(500.00)
ASST Pastor/DCE Moving		250.00	250.00	-		(250.00)
ASST Pastor/DCE Offset		-				-
ASST Pastor/DCE Ret		-				-
ASST Pastor/DCE Health		848.59		1,419.84		-
ASST Pastor/DCE Prof Exp		-				-
ASST Pastor/DCE Workshop/Conferences		-				-
ASST Pastor/DCE Cont ED		-				-
Vicar Seminary Fees		605.00	700.00			(700.00)
<b>DCE/Ass Pst/Vicar:</b>	<b>25,000.00</b>	<b>16,739.42</b>	<b>23,750.00</b>	<b>14,175.87</b>	<b>-</b>	<b>(23,750.00)</b>
CLF Salary				2,059.98	20,000.00	20,000.00
CLF Auto Expense					500.00	500.00
CLF Workshops & Conferences					1,000.00	1,000.00
<b>CLF Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,059.98</b>	<b>21,500.00</b>	<b>21,500.00</b>
<b>Office Staff</b>						
Salary-Office Manager	33,010.00	26,921.62	32,000.00	24,615.40	32,960.00	960.00
Substitute Secretary	-	-				-
Off Manager-Retire & Dis	3,500.00	2,975.26	3,500.00	2,628.00	3,600.00	100.00
Health Savings Account	-	-				-
<b>Office Staff:</b>	<b>36,510.00</b>	<b>29,896.88</b>	<b>35,500.00</b>	<b>27,243.40</b>	<b>36,560.00</b>	<b>1,060.00</b>
<b>Music Staff</b>						
Salary-Choir Accompanist	-	-	2,000.00	675.00	2,000.00	-
Salary-Other Musicians	8,100.00	7,480.00	7,500.00	5,850.00	8,100.00	600.00
<b>Music Department:</b>	<b>8,100.00</b>	<b>7,480.00</b>	<b>9,500.00</b>	<b>6,525.00</b>	<b>10,100.00</b>	<b>600.00</b>
<b>Custodian</b>						
Salary-Custodian	10,810.00	10,775.69	10,810.00	8,674.44	11,140.00	330.00
Custodial Contingency	100.00	-				-
<b>Custodian:</b>	<b>10,910.00</b>	<b>10,775.69</b>	<b>10,810.00</b>	<b>8,674.44</b>	<b>11,140.00</b>	<b>330.00</b>
<b>Other Salaries</b>						
Salary-Nursery Attendant	1,830.00	1,738.09	1,830.00	1,236.47	1,885.00	55.00
<b>Other Salaries:</b>	<b>1,830.00</b>	<b>1,738.09</b>	<b>1,830.00</b>	<b>1,236.47</b>	<b>1,885.00</b>	<b>55.00</b>
<b>Personnel:</b>	<b>160,600.00</b>	<b>141,463.00</b>	<b>162,002.00</b>	<b>120,060.98</b>	<b>164,901.00</b>	<b>2,899.00</b>
<b>TOTAL EXPENSES</b>	<b>279,915.00</b>	<b>241,521.44</b>	<b>285,082.00</b>	<b>197,734.59</b>	<b>296,651.00</b>	<b>11,569.00</b>

AS OF 9-30-17	AS OF 9-30-18
\$212,863.74	\$216,734.30
\$181,208.93	\$197,734.59
\$31,654.81	\$18,999.71