

**Good Shepherd Lutheran Church
Budget for 2018/2019**

	2017/2018 Budget	Jul '17 - Mar 18	% of Budget	2018/2019 Budget
INCOME				
OFFERINGS		339,026.68		
OTHER GIVING		21.85		
INCOME - Other		0.00		
Total INCOME		339,048.53		
EXPENSES				
CHILDREN'S				
CONFIRMATION	1,000.00	556.80	55.68%	1,000.00
KINGDOM QUEST	800.00	42.00	5.25%	500.00
SUNDAY SCHOOL	1,000.00	683.16	68.32%	1,000.00
VACATION BIBLE SCHOOL	1,400.00	217.42	15.53%	1,400.00
Total Children's	4,200.00	1,499.38	35.7%	3,900.00
ELDERS				
CARE MINISTRY	500.00	56.39	11.28%	500.00
DUES & SUBSCRIPTIONS	3,000.00	3,207.84	106.93%	3,000.00
MINISTERIAL SUPPLIES	2,000.00	841.15	42.06%	2,000.00
MISCELLANEOUS	1,500.00	418.34	27.89%	1,500.00
MUSIC SUPPLIES	1,000.00	0.00	0.0%	1,000.00
OFFICE SUPPLIES	5,000.00	2,192.12	43.84%	5,000.00
POSTAGE	3,000.00	2,055.55	68.52%	3,000.00
RETREAT/TRAINING	500.00	0.00	0.0%	500.00
SYNOD-District Convention	700.00	692.80	98.97%	700.00
WORSHIP SUPPLIES	2,000.00	1,132.72	56.64%	2,000.00
Total Elders	19,200.00	10,596.91	55.19%	19,200.00
FELLOWSHIP MINISTRIES	5,000.00	3361.75	67.2%	5,000.00
Total Fellowship	5,000.00	3361.73	67.2%	5,000.00
OUTREACH MINISTRIES				
CNH DISTRICT MISSIONS	44,300.00	33,225.03	75.0%	45,300.00
MISSIONARIES				
FEDERWITZ	1,200.00	900.00	75.0%	1,200.00
HMONG	1,200.00	900.00	75.0%	1,200.00
KOPPULA	1,200.00	900.00	75.0%	1,200.00
SCHMELZER	1,200.00	900.00	75.0%	1,200.00
VALERIE STONEBREAKER	2,400.00	1,800.00	75.0%	2,400.00
Total MISSIONARIES	7,200.00	5,400.00	75.0%	7,200.00
OUTREACH SUPPLIES	4,000.00	1,672.25	41.8%	4,000.00
PUBL.REL. SUPPLIES + EXPENSES	3,000.00	1,044.84	34.83%	3,000.00
SEMINARY STUDENT	1,200.00	900.00	75.0%	1,200.00
VOLUNTEER MISSIONS	1,000.00	100.00	10.0%	1,000.00
WEBSITE	1,200.00	840.71	70.06%	1,200.00
Total OUTREACH MINISTRIES	61,900.00	43,182.80	69.76%	62,900.00
Payroll Expenses		232.66		

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PEOPLE MINISTRIES				
INTERPRETERS	0.00	0.00	0.0%	2,080.00
CUSTODIAN	17,646.00	10,219.47	57.91%	14,000.00
FICA & MEDICARE PAYROLL EXPENS	8,568.00	5,916.04	69.05%	8,675.00
MUSIC STAFF	37,413.60	31,824.80	85.1%	37,834.00
NURSERY	2,550.00	2,058.37	80.72%	2,582.00
OFFICE STAFF	49,470.00	36,998.80	74.79%	50,088.00
PASTORAL ASSISTANTS	3,000.00	1,300.00	43.33%	3,000.00
PROF. EDUCATION	3,000.00	1,641.55	54.72%	3,000.00
PROFESSIONAL EXPENSE REIMB.	9,500.00	7,125.03	75.0%	9,500.00
PROFESSIONAL SALARY	147,375.00	110,681.34	75.0%	153,965.00
RETIRE & HEALTH PLAN	42,840.00	36,387.02	84.94%	45,000.00
WORKMEN'S COMP.	3,774.00	3,825.34	101.36%	4,000.00
Total PEOPLE MINISTRIES	325,136.60	247,977.76	76.27%	333,724.00
PROPERTY MINISTRIES				
CLEANING SUPPLIES	1,500.00	880.73	58.72%	1,500.00
HANDBELL MAINTENANCE	500.00	1,632.84	326.57%	500.00
PROPERTY INSURANCE	7,000.00	4,614.28	65.92%	7,200.00
PROPERTY MAINTENANCE	15,500.00	9,424.60	60.8%	15,500.00
UTILITIES	23,750.00	18,400.57	77.48%	24,000.00
Total PROPERTY MINISTRIES	48,250.00	34,953.02	72.44%	48,700.00
Reconciliation Discrepancies		-0.01		
SMALL GROUP				
LIBRARY	200.00	45.97	22.99%	200.00
SMALL GROUP RESOURCES	500.00	189.38	37.88%	500.00
Total SMALL GROUP	700.00	235.35	33.62%	700.00
SOCIAL MINISTRIES				
MEALS	2,000.00	0.00	0.0%	2,000.00
SALVATION ARMY	1,000.00	749.97	75.0%	1,000.00
SOCIAL MIN. SUPPLIES + EXPENSES	2,000.00	580.00	29.0%	2,000.00
TURLOCK GOSPEL MISSION	1,000.00	719.97	72.0%	1,000.00
TURLOCK POLICE CHAPLAINCY	500.00	375.03	75.01%	500.00
Total SOCIAL MINISTRIES	6,500.00	2,424.97	37.31%	6,500.00
STEWARDSHIP MINISTRIES				
FINANCE SUPPLIES	1,000.00	0.00	0.0%	1,000.00
STEWARDSHIP SUPPL. + EXPENSES	1,000.00	105.49	10.55%	1,000.00
Total STEWARDSHIP MINISTRIES	2,000.00	105.49	5.28%	2,000.00
WOMEN'S MINISTRIES				
LWML	400.00	202.06	50.52%	400.00
WOMEN'S GROUPS	2,000.00	727.46	36.37%	2,000.00
Total WOMEN'S MINISTRIES	2,400.00	929.52	38.7%	2,400.00
YOUTH MINISTRIES				
SYNODICAL YOUTH GATHERING/SER	5,000.00	3,750.03	75.0%	5,000.00
CURRICULUM	1,000.00	0.00	0.0%	1,000.00
EVENTS	3,000.00	346.46	11.55%	3,000.00
FOOD	2,500.00	1,385.92	55.44%	3,000.00
YOUTH TM COUNSELORS	1,000.00	1,223.00	122.3%	1,000.00
Total YOUTH MINISTRIES	12,500.00	6,705.41	53.6%	13,000.00
TOTAL	487,786.60	352,205.02	72.2%	498,024.00