

**Good Shepherd Lutheran Church  
Budget for 2017/2018**

	<u>2016/17 Budget</u>	<u>Jul 16 - Mar 17</u>	<u>% of Budget</u>	<u>2017/18 Budget</u>
<b>INCOME</b>				
ENVELOPES		329,495.63		
OTHER GIVING		62.11		
OTHER INCOME		7,146.25		
<b>TOTAL INCOME</b>		<b>336,703.99</b>		
<b>EXPENSES</b>				
<u>CHILDREN'S</u>				
CONFIRMATION	1,000.00	37.36	3.7%	1,000.00
KINGDOM QUEST	800.00	11.27	1.4%	800.00
SUNDAY SCHOOL	1,000.00	1,232.85	123.3%	1,000.00
VACATION BIBLE SCHOOL	1,400.00	193.49	13.8%	1,400.00
<b>TOTAL CHILDREN'S</b>	<b>4,200.00</b>	<b>1,474.97</b>	<b>35.1%</b>	<b>4,200.00</b>
<u>ELDERS</u>				
CARE MINISTRY	500.00	569.90	114.0%	500.00
DUES & SUBSCRIPTIONS	3,000.00	2,633.71	87.8%	3,000.00
MINISTERIAL SUPPLIES	2,000.00	1,263.01	63.15%	2,000.00
MISCELLANEOUS	1,500.00	453.61	30.24%	1,500.00
MUSIC SUPPLIES	1,000.00	5.95	0.6%	1,000.00
OFFICE SUPPLIES	5,000.00	2,578.06	51.56%	5,000.00
POSTAGE	3,000.00	1,938.00	64.6%	3,000.00
RETREAT/TRAINING	500.00	0.00	0.0%	500.00
SYNOD-District Convention	700.00	586.60	83.8%	700.00
WORSHIP SUPPLIES	2,000.00	410.55	20.53%	2,000.00
<b>TOTAL ELDERS</b>	<b>19,200.00</b>	<b>10,439.39</b>	<b>54.37%</b>	<b>19,200.00</b>
<u>FELLOWSHIP MINISTRIES</u>				
<b>TOTAL FELLOWSHIP</b>	<b>5,000.00</b>	<b>4,307.05</b>	<b>86.1%</b>	<b>5,000.00</b>
<u>OUTREACH MINISTRIES</u>				
CNH DISTRICT MISSIONS	44,300.00	33,225.03	75.0%	44,300.00
<u>MISSIONARIES</u>				
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
<b>Total MISSIONARIES</b>	<b>7,200.00</b>	<b>5,400.00</b>	<b>75.0%</b>	<b>7,200.00</b>
OUTREACH SUPPLIES	4,000.00	893.11	22.33%	4,000.00
PUBL.REL. SUPPLIES + EXPENSI	3,000.00	698.99	23.3%	3,000.00
SEMINARY STUDENT	1,200.00	900.00	75.0%	1,200.00
VOLUNTEER MISSIONS	1,000.00	0.00	0.0%	1,000.00
WEBSITE	1,200.00	226.32	18.86%	1,200.00
<b>TOTAL OUTREACH</b>	<b>61,900.00</b>	<b>41,343.45</b>	<b>66.79%</b>	<b>61,900.00</b>
Payroll Expense		143.40		

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<b><u>PEOPLE MINISTRIES</u></b>				
CUSTODIAN	17,300.00	12,918.51	74.67%	17,646.00
FICA & MEDICARE PAYROLL EXI	8,400.00	5,900.07	70.24%	8,568.00
MUSIC STAFF	36,680.00	32,041.00	87.35%	37,413.60
NURSERY	2,500.00	2,113.65	84.55%	2,550.00
OFFICE STAFF	48,500.00	37,424.51	77.16%	49,470.00
PASTORAL ASSISTANTS	2,500.00	1,200.00	48.0%	3,000.00
PROF. EDUCATION	3,000.00	1,962.32	65.41%	3,000.00
PROF. EXPENSE REIMB	9,500.00	7,413.23	78.03%	9,500.00
PROFESSIONAL SALARY	137,997.00	103,650.81	75.11%	147,375.00
RETIRE & HEALTH PLAN	42,000.00	33,536.13	79.85%	42,840.00
WORKMEN'S COMP.	3,700.00	3,452.57	93.31%	3,774.00
<b>TOTAL PEOPLE</b>	<b>312,077.00</b>	<b>241,612.80</b>	<b>77.4%</b>	<b>325,136.60</b>
<b><u>PROPERTY MINISTRIES</u></b>				
CLEANING SUPPLIES	1,500.00	659.02	43.94%	1,500.00
HANDBELL MAINTENANCE	500.00	233.82	46.76%	500.00
PROPERTY INSURANCE	7,000.00	5,484.69	78.35%	7,000.00
PROPERTY MAINTENANCE	15,500.00	11,357.14	73.27%	15,500.00
UTILITIES	23,500.00	17,626.57	75.01%	23,750.00
<b>TOTAL PROPERTY</b>	<b>48,000.00</b>	<b>35,361.24</b>	<b>73.67%</b>	<b>48,250.00</b>
<b><u>SMALL GROUP MINISTRIES</u></b>				
LIBRARY	500.00	0.00	0.0%	200.00
SMALL GROUP RESOURCES	200.00	7.45	13.6%	500.00
<b>TOTAL SMALL GROUP</b>	<b>700.00</b>	<b>7.45</b>	<b>1.06%</b>	<b>700.00</b>
<b><u>SOCIAL MINISTRIES</u></b>				
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 + EXPEN	1,000.00	1,388.27	138.83%	2,000.00
TURLOCK GOSPEL MISSION	1,000.00	749.97	75.0%	1,000.00
TURLOCK POLICE CHAPLAINCY	500.00	375.03	75.01%	500.00
<b>TOTAL SOCIAL</b>	<b>5,500.00</b>	<b>3,263.24</b>	<b>59.33%</b>	<b>6,500.00</b>
<b><u>STEWARDSHIP MINISTRIES</u></b>				
FINANCE SUPPLIES	1,000.00	993.56	99.36%	1,000.00
STEWARDSHIP SUPPL. + EXPEN	1,000.00	784.67	78.47%	1,000.00
<b>Total Stewardship</b>	<b>2,000.00</b>	<b>1,778.23</b>	<b>88.91%</b>	<b>2,000.00</b>
<b><u>WOMEN'S MINISTRIES</u></b>				
LWML	400.00	-168.01	-42.01%	400.00
WOMEN'S GROUPS	2,000.00	1,010.76	29.8%	2,000.00
<b>TOTAL WOMEN</b>	<b>2,400.00</b>	<b>842.75</b>	<b>35.1%</b>	<b>2,400.00</b>
<b><u>YOUTH MINISTRIES</u></b>				
SYNODICAL YOUTH GATHERING	5,000.00	3,750.03	75.0%	5,000.00
CURRICULUM	1,000.00	274.26	27.4%	1,000.00
EVENTS	3,000.00	144.18	4.81%	3,000.00
FOOD	2,500.00	1,845.32	73.81%	2,500.00
Youth Team Counselors	1,000.00	790.00	79.0%	1,000.00
<b>TOTAL YOUTH</b>	<b>12,500.00</b>	<b>6,803.79</b>	<b>54.4%</b>	<b>12,500.00</b>
<b>TOTAL EXPENSE</b>	<b>473,477.00</b>	<b>347,377.76</b>	<b>73.4%</b>	<b>487,786.60</b>