

HOLY CROSS LUTHERAN CHURCH								
10/27/11	Budget - 2012							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>CARE OF GOD'S HOUSE</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>CARE OF GOD'S SERVANTS</b>		<b>1.2%</b>	<b>1.2%</b>	<b>2%</b>	<b>Board of Directors:</b>			
					Church & Office Supplies	10,000	10,000	10,000
					<b>Board of Elders:</b>			
					Evangelism	875	1,200	1,000
					Stewardship	625	900	500
Pastor Taylor		40,281	41,051	42,372	Music	1,300	1,300	1,000
Housing Allowance		25,000	25,000	25,000	<b>Board of Christian Education:</b>			
General Reimbursements					Sunday School Operations	2,500	2,500	2,500
Utilities Allowance								
Automobile Allowance		2,500	2,500	2,500	Vacation Bible School	500	500	500
	<b>Pastor -Subtotal:</b>	<b>67,781</b>	<b>68,551</b>	<b>69,872</b>	Adult Education & Bible Study	800	800	800
Concordia Plan Retirement(10.95%)		7,148	7,233	7,377	Confirmation Class	350	350	350
Health Care Self&Sps Opt A		16,248	17,868	18,744	Youth Ministry	100	100	100
Health Plan Reimbursement								
Worker 403b Match (1% of salary)		678	686	699	<b>Board of Property:</b>			
Shirley Prok Self Opt C		6,060	2,220	0	Utilities	35,000	30,000	30,000
Pastoral Assistance		400	400	400	Property Insurance	6,000	7,000	8,472
<b>God's Servants Subtotal</b>		<b>98,315</b>	<b>96,957</b>	<b>97,092</b>	Maintenance	23,000	23,000	23,000
	<i>Difference:</i>	<i>2,743</i>	<i>(1,358)</i>	<i>135</i>	Cap. Improvements & Purchases	13,000	13,000	13,000
					<b>God's Church Subtotal</b>	<b>94,050</b>	<b>90,650</b>	<b>91,222</b>
					<i>Difference:</i>	<i>(7,800)</i>	<i>-3,400</i>	<i>572</i>
Weekly Commitment		5,809	5,547					
Monthly Commitment		25,174	24,038					
					<b>APPORTIONMENTS &amp; COMMITMENTS</b>			
<b>STAFF SALARIES AND COMPENSATIONS</b>		<b>0%</b>	<b>0%</b>	<b>0%</b>	Lift High Holy Cross	26,400	26,400	26,400
Office Secretary		8,526	8,526	8,528	Great Commission	12,000	6,000	6,000
Financial Secretary		1,839	1,839	1,839	Convention/Conferences	2,000	1,000	1,000
Treasurer		1,839	1,839	1,839	LCMS	2,600	2,600	2,600
Organist (Elders) +1.2%		12,582	12,582	12,733	LAOS	2,200	2,200	2,200
Assistance		714	714	714	Lutheran High (Christ.Ed)	6,000	8,200	11,000
Director of Choirs (Elders)		8,047	8,047	8,047	West Park School (Christ.Ed)	9,000	9,000	9,000
Custodian (Property)		12,582	12,582	12,582	Repay Endowment Loan	5,200	900	0
Assistance		612	612	612	<b>Apportionments Commitments Sub.</b>	<b>65,400</b>	<b>56,300</b>	<b>58,200</b>
FICA (Non-Pastoral Staff - 7.5%)		3,406	3,406	3,418	<b>Subsidy (Great Commission)</b>	<b>-6,000</b>	<b>-6,000</b>	<b>-6,000</b>
Workers Comp		180	400	400	<i>Difference:</i>	<i>(4,500)</i>	<i>(9,100)</i>	<i>1,900</i>
<b>Staff Salaries Subtotal</b>		<b>50,327</b>	<b>50,547</b>	<b>50,711</b>	<b>Budget Total:</b>	<b>302,092</b>	<b>288,454</b>	<b>291,225</b>
	<i>Difference:</i>	<i>0</i>	<i>220</i>	<i>164</i>	<i>Difference:</i>	<i>(9,557)</i>	<i>(13,638)</i>	<i>2,771</i>