

GOOD SHEPHERD LUTHERAN CHURCH	Budget	2017	
	Year 2016	Proposed Budget	Incr. (Decr.)
400 BENEVOLENCE			
401 Synodical Budget	\$ 26,700.00	\$27,000	\$300.00
402 Seminary Assistance	\$ 3,300.00	8,000	\$4,700.00
403 Lutheran Services in IA	\$ 4,900.00	\$5,500.00	\$600.00
404 Missionary Support	\$ 1,700.00	\$1,700.00	
405 Aase Haugen Home	\$ 1,150.00	\$1,200.00	\$50.00
406 EWALU	\$ 850.00	\$850.00	
407 Uni. IA Hosp. Chaplaincy	\$ 200.00	\$0.00	-\$200.00
408B Reconciling Works	\$ 125.00	\$125.00	
409 Pathway to Citizenship	\$ 500.00	\$600.00	\$100.00
409A Extraordinary Lutheran Ministries	\$ -	\$200.00	\$200.00
TOTAL 400 BENEVOLENCE	\$ 39,425.00	\$45,175.00	\$5,750.00
410 EDUCATION			
411 Confirmation	\$ 300.00	\$200.00	-\$100.00
412 Church school			
412(a) Sunday School	\$ 500.00	\$700.00	\$200.00
412(b) Adult Education	\$ 100.00	\$0.00	-\$100.00
413 EWALU Camperships	\$ 400.00	\$400.00	
TOTAL 410 EDUCATION	\$ 1,300.00	\$1,300.00	
420 WORSHIP & MUSIC			
421 Altar Guild/Comm. Supply	\$ 850.00	\$850.00	
423 Choir & Band Supplies	\$ 200.00	\$200.00	
424 Worship Committee	\$ 200.00	\$100.00	-\$100.00
425 Guest Pastors	\$ 900.00	\$900.00	
426 a Music Director Salary	\$ 14,000.00	\$15,000.00	\$1,000.00
426 b Music Director Subs	\$ 300.00	\$550.00	\$250.00
426 c Assisting Musicians	\$ 300.00	\$500.00	\$200.00
426 d Mus. Director SS & Med. Taxes	\$ 1,071.00	\$1,147.00	\$76.00
427(b) Organ Tuning	\$ 500.00	\$500.00	
427(c) Piano Tuning	\$ 150.00	\$150.00	
428 Misc. Worship Supply	\$ 500.00	\$500.00	
429 Devotion Guides	\$ 150.00	\$150.00	
TOTAL 420 WORSHIP & MUSIC	\$ 19,121.00	\$20,547.00	\$1,426.00
430 EVANGELISM			
431 The Lutheran	\$ 600.00	\$600.00	
432 WELCA	\$ 250.00	\$250.00	
433 Evangelism Committee	\$ 200.00	\$200.00	
434 Mission Assistance Fund	\$ 300.00	\$300.00	
435 Neighborhood Picnic	\$ 800.00	\$0.00	-\$800.00
436 Communications	\$ -	\$800.00	\$800.00
TOTAL 430 EVANGELISM	\$ 2,150.00	\$2,150.00	\$0.00

440 YOUTH				
441 LYO		\$ 400.00	\$400.00	
TOTAL 440 YOUTH		\$ 400.00	\$400.00	
450 STEWARDSHIP				
451 Stewardship Committee		\$ 50.00	\$50.00	
452 Social Justice Committee		\$ 50.00	\$50.00	
TOTAL 450 STEWARDSHIP		\$ 100.00	\$100.00	
460 PROPERTY & MANAGE-OFFICE				
461 Office & Copier Supplies		\$ 3,500.00	\$2,600.00	-\$900.00
462 Postage		\$ 1,200.00	\$700.00	-\$500.00
463 Telephone & Computer		\$ 1,700.00	\$2,000	\$300.00
464 Salary - Secretary		\$ 15,600.00	\$15,600.00	
465 Soc. Sec. - Secretary		\$ 1,200.00	\$1,200.00	
468 Safe Deposit Box Rental		\$ 30.00	\$30.00	
TOTAL 460 PROP. & MAN. OFFICE		\$ 23,230.00	\$22,130.00	-\$1,100.00
470 PROP. & MAN- BUILD & GROUND				
470(a) landscaping		\$ 1,000.00	\$1,000.00	
471 Insurance		\$ 5,500.00	\$5,500.00	
472 Electricity		\$ 2,700.00	\$2,700.00	
473 Gas		\$ 2,500.00	\$2,100.00	-\$400.00
474 Water, Sewer, Trash		\$ 900.00	\$900.00	
475 Custodian Supplies		\$ 600.00	\$600.00	
477 Equipment				
477(b) Equipment Reserve Fund				
Total 477 Equipment				
478 Salaries				
478(a) Custodian		\$ 3,600.00	\$3,600.00	
478(b) Lawn & Snow		\$ 1,200.00	\$1,200.00	
478(c) Security		\$ 1,104.00	\$1,104.00	
478(d) Custodian SS		\$ 275.00	\$275.00	
479A Equipment and Repair		\$ 10,673.00	\$4,000.00	-\$6,673.00
TOTAL 470 PROP. & MAN. BUILD & GROUND		\$ 30,052.00	\$22,979.00	-\$7,073.00
480 PASTOR				
481 Pastor Compensation		\$ 65,592.00	\$66,500.00	\$908.00
482 Pastor Pension & Insurance		\$ 18,778.00	\$21,412.92	\$2,634.92
483 Pastor's Car		\$ 3,000.00	\$3,000.00	
484 Pastor's Continuing Education		\$ 900.00	\$900.00	
485 Pastor's Professional Exp.		\$ 500.00	\$500.00	
486 Pastor's Medical Reimbursement		\$ 500.00	\$500.00	
487 Sabbatical Reserve Fund		\$ 600.00	\$600.00	
TOTAL 480 PASTOR		\$ 89,870.00	\$93,412.92	\$3,542.92

490 MISCELLANEOUS EXPENSE				
491 Contingency Funds		\$ 2,000.00	\$2,000.00	
493 Synod Assembly Fees		\$ 700.00	\$850.00	\$150.00
494 Cemetery Fund		\$ 2,000.00	\$2,000.00	\$0.00
495 Coffee		\$ 1,000.00	\$1,200.00	\$200.00
496 Debt Reduction		\$ 4,000.00	\$0.00	-\$4,000.00
496A Special Buiding Repair		\$ -	\$4,000.00	\$4,000.00
497 Neighborhood Picnic		\$ -	\$800.00	\$800.00
TOTAL 490 MISCELLANEOUS EXPENSE		\$ 9,700.00	\$10,850.00	\$1,150.00
TOTAL BUDGET		\$ 215,348.00	\$219,043.92	\$3,695.92