

2 TRINITY ANNUAL BUDGET	2018- Budget	Changes for 2019	2019--Budget
3			
4 BASE SALARY	\$ 29,840.13	\$ -	\$ 29,840.13
5 Housing Allowance	\$ 28,119.00	\$ -	\$ 28,119.00
6 Tithe --( off the top prior to payment )	\$ (6,000.00)	\$ -	\$ (6,000.00)
7 SECA Contribution	\$ 4,000.00	\$ -	\$ 4,000.00
8 Portico	\$ 8,983.67	\$ -	\$ 8,983.67
9 Continuing Education	\$ 250.00	\$ -	\$ 250.00
10 Auto Expenses--	\$ 1,000.00	\$ -	\$ 1,000.00
11 Professional Expenses	\$ 500.00	\$ -	\$ 500.00
12 <b>Total Pastor Compensation Package</b>	<b>\$ 66,692.80</b>	<b>\$ -</b>	<b>\$ 66,692.80</b>
13			
14 <b>Church Expenditures</b>			
15 Adult Education	\$ 100.00	\$ -	\$ 100.00
16 Altar Supplies	\$ 200.00	\$ -	\$ 200.00
17 Bible Gifting for 3rd Graders	\$ 100.00	\$ -	\$ 100.00
18 Christian Education/Pre School - 6th Graders	\$ 300.00	\$ -	\$ 300.00
19 Conference Dues-- NW Conf	\$ 35.00	\$ -	\$ 35.00
20 Conferences and Conventions--Registration fee	\$ 300.00	\$ -	\$ 300.00
21 Confirmation	\$ 250.00	\$ -	\$ 250.00
22 Copier Service Agreement at 375./mo -- avg w/ color	\$ 3,260.00	\$ 1,240.00	\$ 4,500.00
23 Copier Paper Usage	\$ 1,200.00	\$ (1,200.00)	\$ -
24 Electrical Power (Dayton Power and Light)	\$ 2,000.00	\$ 800.00	\$ 2,800.00
25 Fuel Oil (Harvest Land)	\$ 4,000.00	\$ 1,500.00	\$ 5,500.00
26 Internet/Phone ( Time Warner)	\$ 1,120.00	\$ 26.00	\$ 1,120.00
27 Janitorial Supplies	\$ 500.00	\$ -	\$ 500.00
28 Lutheran Magazine-- ( Donations?)	\$ 200.00	\$ -	\$ 200.00
29 Micellaneous--Baptism Mat'ls etc	\$ 500.00	\$ -	\$ 500.00
30 Offering Envelopes-Last purchase for 2 yrs	\$ 200.00	\$ -	\$ -
31 Office Supplies	\$ 1,000.00	\$ -	\$ 1,000.00
32 One Call Now	\$ 420.00	\$ -	\$ 420.00
33 Postage and Permits	\$ 250.00	\$ -	\$ 250.00
34 Property Insurance and Liability--R J Warner--Actual 4,000.00	\$ 3,800.00	\$ (1,447.00)	\$ 2,353.00
35 Real Estate Taxes	\$ 435.00	\$ -	\$ 435.00
36 Office Equipment (Repair-Replace-Upgrade)	\$ 500.00	\$ -	\$ 500.00
37 Supplies- Church Services	\$ 600.00	\$ -	\$ 600.00
38 Sewer- Monthly Rate for Village of Pitsburg \$24.00	\$ 264.00	\$ 24.00	\$ 288.00
<b>Total Planned Expenditures --</b>			
39 <b>Above Lines 14 through Line 38</b>	<b>\$ 21,534.00</b>	<b>\$ 943.00</b>	<b>\$ 22,251.00</b>
40			
41 <b>Personnel Expenses Below--Less Pastor</b>			
42 Social Security / Medicare	\$ 1,800.00	\$ -	\$ 1,800.00
43 Workers Compensation	\$ 500.00	\$ -	\$ 500.00
44 Yard Work	\$ 100.00	\$ -	\$ 100.00
45 Church Secretary --- 12hrs/wk x 52 = 624hrs	\$ 6,000.00	\$ 800.00	\$ 6,800.00
46 Custodian	\$ 4,000.00	\$ -	\$ 4,000.00
47 <b>Concordia- Shepards Staff</b>	\$ -	\$ 300.00	\$ 300.00
48 Organist	\$ 4,800.00	\$ -	\$ 4,800.00
49 Supply Pastors	\$ 500.00	\$ -	\$ 500.00
50 <b>Total Planned Personnel Expenditures --</b>	<b>\$ 17,700.00</b>	<b>\$ 1,100.00</b>	<b>\$ 18,800.00</b>
51			
52 <b>Total Planned Budget</b>	<b>\$ 105,926.80</b>	<b>\$ 2,043.00</b>	<b>\$ 107,743.80</b>
53	<b>Year 2018</b>		<b>Year 2019</b>