

NAZARETH LUTHERAN CHURCH

1994 COMBINED BUDGET

EXPENDITURES

1. Personnel Expenses:

Pastor's Base Salary	- - - - -	\$ 21,000
Pastor's W.B.P.	- - - - -	\$ 5,650
Substitute Preachers (\$75/Sun)	- \$ 300	
Administrator (23 hrs/week)	- - \$ 8,694	
Administrator's W.B.P.	- - - - -	\$ 2,894
Music Director (\$105/week)	- - \$ 5,460	
Substitute Organists (\$50/Sun)	- \$ 100	
Sexton (19 hrs/wk @ \$4.50/hr)	- \$ 4,617	
Childcare Director (\$8/hr)	- - \$ 16,152	
Childcare Director's W.B.P.	- - \$ 3,215	
Childcare Assistant (\$4.75/hr)	- \$ 5,819	
Childcare Helper (\$4.25/hr)	- - \$ 800	
F.I.C.A. (Cong. share)	- - - - -	\$ 3,178
Total	- \$	77,879

2. Pastoral Support:

Automobile Expenses	- - - - -	\$ 1,560
Automobile Equity	- - - - -	\$ 1,560
Pastor's Education Fund	- - - - -	\$ 700
Pastor's Book Fund	- - - - -	\$ 300
Pastor's Home Equity	- - - - -	\$ 4,750
Conferences & Conventions	- - - - -	\$ 500
Total	- \$	9,370

3. Worship Program:

Altar Supplies	- - - - -	\$ 500
Music Supplies	- - - - -	\$ 200
Sunday Bulletin Covers	- - - - -	\$ 310
Tuning Services	- - - - -	\$ 440
Portals of Prayer Sub.	- - - - -	\$ 125
Total	- \$	1,575

4. Administration:

Office Supplies	- - - - -	\$ 500
Printed Materials	- - - - -	\$ 50
Postage & Permit Fee	- - - - -	\$ 600
Telephones (3)	- - - - -	\$ 1,200
Offering Envelopes	- - - - -	\$ 250
Banking Fees	- - - - -	\$ 350
Office Equipment Maintenance	- \$ 350	
Total	- \$	3,300

5. Property Expenses:

Gas & Electric	- - - - -	\$ 7,600
Water & Sewage	- - - - -	\$ 500
Sexton's Supplies	- - - - -	\$ 500
Repairs & Maintenance	- - - - -	\$ 1,500
Mortgage Payments (\$356/month)	- \$ 4,272	
All Risk Insurance	- - - - -	\$ 3,985
Workmen's Compensation Ins.	- - \$ 735	
Snow Removal & Pest Control	- - \$ 500	
Security System	- - - - -	\$ 525
Total	- \$	20,117

6. Internal Missions:

Evangelism Program	- - - - -	\$ 100
Confirmation Materials	- - - - -	\$ 125
Education Materials	- - - - -	\$ 250
Welfare Fund	- - - - -	\$ 800
Childcare Snack Food	- - - - -	\$ 700
Childcare Subsidy	- - - - -	\$ 1,000
Total	- \$	2,975

7. Mission Outreach:

Southeastern District & Synod	- \$ 3,500	
Augsburg Lutheran Home	- - - - -	\$ 500
Lutheran High School	- - - - -	\$ 200
B.U.I.L.D.	- - - - -	\$ 500
Nazareth House Program	- - - - -	\$ 500
Total	- \$	5,200

Grand Total - \$120,416

INCOME

Alcoholics Anonymous	- - - - -	\$ 300
Childcare Program	- - - - -	\$ 33,504
Diet Workshop	- - - - -	\$ 1,200
Service Fees	- - - - -	\$ 300
Debt Reduction Envelopes	- - - - -	\$ 4,272
Pest Control (from Ladies Guild)	- \$ 210	
Envelope & Plate Contributions	- - \$ 80,630	
Total	- \$	120,416

\*Average Income needed per week

(from Envelope & Plate)	- - - - -	\$ 1,551
Last Year's Average	- - - - -	\$ 1,486
Net Change	- - - - -	\$ +65

