

**2018 Ministry Teams' Spending Requests**

<b>Income</b>	<b>2017 Budget</b>	<b>2018 Budget Requests 0% Giving Increase</b>	<b>2018 Budget Request 5% Giving Increase</b>	<b>2018 Budget Request 10% Giving Increase</b>
4000.00 General Fund Income				
4010.00 General Fund Pledges	\$ 382,805	\$ 382,805	\$ 401,945	\$ 421,086
4011.00 General Fund Non-Pledged	\$ 127,060	\$ 127,060	\$ 133,413	\$ 139,766
4040.00 Trust Income (Dorn Trust)	\$ 23,000	\$ 21,000	\$ 21,000	\$ 21,000
4013.00 Loose Offerings	\$ 8,233	\$ 8,233	\$ 8,233	\$ 8,233
4015.00 Sunday School	\$ 50	\$ 50	\$ 50	\$ 50
4031.00 Lent/Easter	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
4032.00 Thanksgiving	\$ 300	\$ 300	\$ 300	\$ 300
4033.00 Christmas	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
4050 Building Use Income	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
4070.00 Grocery Certificate Income	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
4080.00 ELCA Grant [Delete/Hide]				
4090.00 General Fund Int. Earned	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
4095.00 Misc. Income	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250
<b>Total Income</b>	<b>\$ 556,098</b>	<b>\$ 554,098</b>	<b>\$ 579,591</b>	<b>\$ 605,085</b>
<b>BUDGET REQUESTS</b>				
Churchwide & Synod Support	\$ 47,500	\$ 47,500		
Outreach	\$ 16,900	\$ 15,900		
Witness	\$ 2,100	\$ 2,100		
Congregational Care	\$ 535	\$ 930		
Worship	\$ 3,475	\$ 4,325		
Fellowship	\$ 1,050	\$ 1,150		
Music	\$ 3,020	\$ 3,300		
Youth	\$ 9,750	\$ 5,500		
Education	\$ 7,225	\$ 6,900		
Stewardship	\$ 500	\$ 500		
Property	\$ 68,906	\$ 80,127		
Administration	\$ 21,919	\$ 21,470		
Information Technology (moved to Admin)				
Other				
Professional Expenses	\$ 7,160	\$ 7,160		
Salary & Benefits	\$ 388,601	\$ 389,801		
<b>Total Requests</b>	<b>\$ 578,641</b>	<b>\$ 586,663</b>	<b>\$ 586,663</b>	<b>\$ 586,663</b>
<b>Net Income less Expenses</b>	<b>\$ (22,543)</b>	<b>\$ (32,565)</b>	<b>\$ (7,071)</b>	<b>\$ 18,422</b>

	2017 Annual Budget	2018 Budget Requests	Comments/Narrative on Budgets Items
<b>Churchwide &amp; Synod Support</b>			
5001.00 Synod Fair Share Mission Support	\$ 47,500	\$ 47,500	
<b>Total Churchwide &amp; Synod Support</b>	<b>\$ 47,500</b>	<b>\$ 47,500</b>	
<b>5000.00 Outreach</b>			
<b>5002.00 Local Community Benevolence</b>			
5003.00 St. Dymas	\$ 1,000	\$ 1,000	Donation to the prison ministry for their operating budget
5004.00 Route 1 Homeless Ministry (Day Resource Cer	\$ 1,000	\$ 1,500	Operating budget for montly meals and/or supplies for food pantry - any funds not used by end of year is given as a donation
5009.00 Men's Shelter (Baltimore Station)	\$ 400	\$ 400	Operating budget for the 6 meals we serve there, any funds not used by end of year is given as a donation
5011 Cold Weather Shelter	\$ 500	\$ 500	Operating budget for when we host in Nov/Dec to purchase supplies/food not donated
5012 Blessings in a Backpack	\$ 500	\$ 500	Donation to the program at Cradlerock Elementary new in 2016, will continue to evaluate as needed.
5013.00 Seminary Support- United Seminary	\$ 500	\$ 500	Donation to Lutheran Seminary at Gettysburg to help students at the seminary
5014.00 Lutheran Campus Ministry - College Park	\$ 1,500	\$ 1,500	Donation for their operation budget
5015.00 Lutheran Campus Ministry - Baltimore	\$ 1,500	\$ 1,500	Donation for their operation budget
Bags for Homeless	\$ -	\$ 500	Operational budget to purchase supplies not donated
Final Exam Survival Bags -BLCM	\$ -	\$ 500	Operational budget to purchase supplies not donated
5019 Furnishings for New Day Resource Center	\$ 1,000	\$ -	Removed from 2018 budget as center is now open.
5005 -Living in Recovery	\$ 1,500	\$ -	Removed from 2018 budget as center is now open.
5020 -Housing for Homeless	\$ 1,500	\$ -	Removed from 2018. More investigation needs to be done before committing to this project.
Scholarships for attendance at seminary by NHLC mem	\$ -	\$ 1,000	NH has 2 members possibly attending seminary in 2018. this would allow us to give each \$500 toward expenses.
Route 1 Medical Clinic Respite Housing	\$ 500	\$ 500	Donation to allow motel stays for homeless prior to or after medical procedures
<b>Total Local Community Benevolence</b>	<b>\$ 11,400</b>	<b>\$ 9,900</b>	

	2017 Annual Budget	2018 Budget Requests	Comments/Narrative on Budgets Items
<b>5030.00 National Projects.</b>			
5031.00 Lutheran Disaster Response	\$ 1,000	\$ 1,000	Donation
5032.00 LIRS	\$ 1,000	\$ 1,000	Donation
<b>Total National Projects</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	
<b>5040.00 International Projects.</b>			
5041.00 ELCA World Hunger	\$ 1,000	\$ 1,500	Donation
5042.00 Tanzania Task Force	\$ 500	\$ -	Removed from 2018 budget as TTF seems to be non-functioning at this time. Will re-evaluate at a later time.
5043.00 LWR (Lutheran World Relief)	\$ 1,000	\$ 1,500	Operational budget for supplies for quilts, blankets, personal care kits, school kits. Any funds not spent by end of year are donated to kit shipping fund of LWR
5044.00 ELCA Malaria Project	\$ 1,000	\$ 1,000	Donation
<b>Total International Projects</b>	<b>\$ 3,500</b>	<b>\$ 4,000</b>	
<b>Total Outreach</b>	<b>\$ 16,900</b>	<b>\$ 15,900</b>	
<b>5100.00 Witness</b>			
5101.00 Advertising/Community Witness	\$ 1,600	\$ 1,600	Advertising - Crown Prints (the Kings Contrivance newsletter) Movie nights - Summer. We are also considering having occasional indoor movie nights in the fall & winter.
5110.00 NH Welcome Materials	\$ 100	\$ 100	
5111.00 New Members Class	\$ 200	\$ 200	
5119.00 Miscellaneous-Witness	\$ 200	\$ 200	
<b>Total Witness</b>	<b>\$ 2,100</b>	<b>\$ 2,100</b>	
<b>5150.00 Congregational Care</b>			
5151.00 Health Ministry Supplies	\$ 180	\$ 200	AED pads & First Aid Supplies
5152.00 Card Ministry	\$ 75	\$ 50	materials, postage
5153.00 Care Mail for College Students	\$ -	\$ 225	Goodies & postage for Finals Week
5158.00 Stephen Ministry	\$ 180	\$ 175	Grief booklets
5159.00 Stephen Leader Training		\$ 180	Ttraining
5154.00 Prayer Shawl	\$ 75	\$ 75	yarn
5155.00 Kids Bags	\$ 25	\$ 25	update/re-stock materials
<b>Total Congregational Care</b>	<b>\$ 535</b>	<b>\$ 930</b>	

	2017 Annual Budget	2018 Budget Requests	Comments/Narrative on Budgets Items
<b>5200.00 Worship</b>			
5205.00 Sundays in Season License	\$ 625	\$ 625	Books and online license
5206.00 Altar Guild	\$ 2,000	\$ 2,050	Supplies
5207.00 Special Services	\$ 300	\$ 150	Litery/Music/Planning Books for Vespers
5208.00 Seasonal Devotionals	\$ 450	\$ 450	Word in Season Devotional Booklets
5210.00 Organ Moves		\$ 600	Moving company to move organ for Easter & Christmas services in Fellowship Hall
5219.00 Baptismal Supplies	\$ 100	\$ 150	Baptismal Candles, Certificates & Napkin supplies
(# TBD) Accrual to Designated Altar Furnishings		\$ 300.00	Accrual account to cover future purchase of replacement purificators and altar candles. Cost in 4 years=\$1200, Annual accrual \$300 for four years.
<b>Total Worship</b>	<b>\$ 3,475.00</b>	<b>\$ 4,325.00</b>	
<b>5220.00 Fellowship</b>			
5225.00 Fellowship Events	\$ 150	\$ 150	Paper goods, utensils, etc.
5227.00 Sunday Coffee Expenses	\$ 900	\$ 1,000	Donuts & coffee
<b>Total Fellowship</b>	<b>\$ 1,050</b>	<b>\$ 1,150</b>	
<b>5250.00 Music</b>			
5251.00 Instrumental Music Supplies	\$ 100	\$ 100	
5252.00 Contemporary Music Supplies	\$ 450	\$ 450	
5253.00 Traditional Music Supplies	\$ 400	\$ 400	
5254.00 Global Music Supplies		\$ 100	
5255.00 Miscellaneous Music Expenses		\$ 100	accompaniment books
5257.00 Hand Bell/Chimes	\$ 150	\$ 150	
5262.00 Music Copyright License	\$ 420	\$ 500	
5265.00 Music Equipment	\$ 500	\$ 500	
5267.00 Repair & Maintenance Music Equipment	\$ 1,000	\$ 1,000	
<b>Total Music</b>	<b>\$ 3,020</b>	<b>\$ 3,300</b>	
<b>5280.00 Youth</b>			
5215.00 Puppet Ministry	\$ 1,000	\$ -	
5281.00 Middle School Youth	\$ 600	\$ 600	
5282.00 High School Youth	\$ 2,500	\$ 2,600	Includes \$300 for camping, \$300 for supplies
5283.00 Road Trip Staff Registration	\$ 800	\$ 800	
5284.00 National Youth Gathering	\$ 1,500	\$ 1,500	
5285 Mission Trip	\$ 1,500		
CAMP HOPE Mission Trip	\$ 1,500		
Sunday Morning Donuts w/ Jesus	\$ 350		
<b>Total Youth</b>	<b>\$ 9,750</b>	<b>\$ 5,500</b>	

	2017 Annual Budget	2018 Budget Requests	Comments/Narrative on Budgets Items
<b>5300.00 Education</b>			
5301.00 Confirmation			
5302.00 Curriculum/Supplies	\$ 750	\$ 700	
5304.00 Confirmation Meals	\$ 1,000	\$ 1,000	
5305.00 Confirmation Retreat	\$ 2,000	\$ 2,000	
5306.00 Celebration Cake		\$ -	
<b>Total Confirmation</b>	\$ 3,750	\$ 3,700	Contingent on registration in September
5321.00 Sunday School	\$ 1,300	\$ 1,300	
5325.00 Vacation Bible School	\$ 400	\$ 400	Additional designated funds may be used
5322.00 Faith Formation Program	\$ 1,000	\$ 400	
Small Group Studies	\$ 200	\$ 600	Books, teaching guide, etc.
Racial Healing	\$ 500	\$ 500	Unsure whether this is to be repeated
<b>Total Education</b>	\$ 7,225	\$ 6,900	(may be less if attendance low)
<b>5370.00 Stewardship</b>			
5375.00 Stewardship Drive	\$ 500	\$ 500	
<b>Total Stewardship</b>	\$ 500	\$ 500	
<b>5400.00 Property</b>			
<b>5410.00 Operations</b>			
5411 Buildings & Grounds	\$ 2,449	\$ 6,161	
5412 Taxes & Government Fees	\$ 466	\$ 812	
5413 Utilities	\$ 16,463	\$ 18,120	
5414 Communications	\$ 3,632	\$ 3,468	
5415.00 Office Operations	\$ 6,127	\$ 6,466	
5416.00 Waste Management	\$ 6,100	\$ 4,517	
5419 Miscellaneous	\$ 250	\$ 250	
<b>Total Operations</b>	\$ 35,487	\$ 39,794	
<b>5420.00 Maintenance</b>			
5421 Buildings & Grounds	\$ 5,988	\$ 2,663	Includes \$1.5K for contract grounds care
5422 Stationary Equipment	\$ 8,682	\$ 19,498	
5423 Non-Stationary Equipment	\$ 600	\$ 430	
5424 Furnishings	\$ 4,200	\$ 4,000	Includes \$4K for font & lecturn refinish
5429 Miscellaneous	\$ 250	\$ 250	
<b>Total Maintenance</b>	\$ 19,720	\$ 26,841	
<b>5430.00 Aquisitions</b>			
5431.00 Buildings & Grounds	\$ 1,000	\$ 1,000	
5432 Equipment	\$ 1,000	\$ 1,000	
5433 Furnishings	\$ 1,000	\$ 1,000	
5434 Tools	\$ 449	\$ 242	
5439 Miscellaneous Acquisitions	\$ 250	\$ 250	
<b>Total Acquisitions</b>	\$ 3,699	\$ 3,492	
5440.00 Long-Term Facilities R&M Fund	\$ 10,000	\$ 10,000	
5440.00 Facilities Maintneance/Repair Fund (Dorn			
<b>Total Property</b>	\$ 68,906	\$ 80,127	

	2017 Annual Budget	2018 Budget Requests	Comments/Narrative on Budgets Items
<b>5600.00 Administration</b>			
5602.00 Office Supplies & Exp.	\$ 4,500	\$ 4,500	
5604.00 Information Tech	\$ 900	\$ 900	Webroot \$90, Mailjet Bronze \$120, Office 365 \$360, Internet Web Hosting \$99, Email/Online Services \$35, Perpetual Rhythm Annual Service \$105, Other \$91
5605.00 Postage & Shipping	\$ 1,500	\$ 1,400	\$400 Statements (could be less based on emailed statements), \$1000 Other
5608.00 Offering Envelopes	\$ 750	\$ 600	
5610.00 Printing	\$ 1,000	\$ 200	
5615.00 Liability/Property Insurance	\$ 8,594	\$ 8,650	
5617.00 Workers' Compensation Ins.	\$ 1,650	\$ 1,650	
5620.00 Banking Charges	\$ 700	\$ 50	Returned Check Fees
5621.00 Credit Card Charges		\$ 100	Vanco Simply Giving Credit Card Charges
5622.00 Online Accounting Services	\$ 1,725	\$ 2,100	Monthly Vanco processing fees (\$1K), Intuit payroll (\$650), QBs annual fee (\$450)
5623 Memberships		\$ 220	Association of Community Services
5625 Background Security Check Fees	\$ 600	\$ 600	
5630.00 Miscellaneous Expenses		\$ 500	Seminarian mileage / other
<b>Total Administration</b>	<b>\$ 21,919</b>	<b>\$ 21,470</b>	
<b>5700 Professional Expenses</b>			
5260.00 Supply Musician - Funerals	\$ 800	\$ 800	
5261.00 Supply Musician - Substitutes	\$ 1,200	\$ 1,200	
5705.00 Synod Assembly Expenses	\$ 1,800	\$ 1,800	Need to adjust based on 2017 actual expenses
5725.00 Diaconal Minister Auto Expense	\$ 500	\$ 500	
5730.00 Pastor Cell Phone Reimbursement	\$ 1,000	\$ 1,000	
5735.00 Pastor's Auto Expense	\$ 1,000	\$ 1,000	
5470.00 Supply Pastors	\$ 860	\$ 860	
<b>Total Professional Expenses</b>	<b>\$ 7,160</b>	<b>\$ 7,160</b>	

	2017 Annual Budget	2018 Budget Requests	Comments/Narrative on Budgets Items
<b>5800.00 Salary &amp; Benefits</b>			
<b>5801.00 Pastor Salary &amp; Benefits</b>			
5802.00 Pastor Salary	\$ 68,011	\$ 68,011	
5803.00 Pastor Housing Allowance	\$ 32,000	\$ 32,000	
5804.00 Pastor FICA Allowance	\$ 8,416	\$ 8,416	
5805.00 Pastor's Disability Insurance	\$ 3,250	\$ 3,253	Assumes Gold + Plan
5806.00 Pastor Pension	\$ 12,999	\$ 13,011	Assumes Gold + Plan
5807.00 Pastor Health Insurance	\$ 24,108	\$ 25,728	Assumes Gold + Plan (6.7% increase)
5808.00 Pastor Education & Training	\$ 1,000	\$ 1,000	
5809.00 Pastor's Life Insurance	\$ 325	\$ 325	Assumes Gold + Plan
5810.00 Pastor ESR Leave	\$ 2,500	\$ 2,500	
5812.00 Pastor's Retire Support	\$ 758	\$ 759	Assumes Gold + Plan
<b>Total Pastor</b>	<b>\$ 153,367</b>	<b>\$ 155,003</b>	
<b>5820.00 Deacon</b>			
5820.10 Deacon -Salary	\$ 58,368	\$ 58,368	
5820.20 Deacon - Disability	\$ 1,751	\$ 1,751	Assumes Gold + Plan
5820.30 Deacon - Pension	\$ 7,005	\$ 7,004	Assumes Gold + Plan
5820.40 Deacon - Continuing Education	\$ 750	\$ 750	
5820.50 Deacon - Life Insurance	\$ 175	\$ 175	Assumes Gold + Plan
5820.60 Deacon - Retiree Support	\$ 409	\$ 409	Assumes Gold + Plan
5820.70 Deacon - Payroll Tax Expense	\$ 4,465	\$ 4,465	
<b>Total Deacon</b>	<b>\$ 72,923</b>	<b>\$ 72,922</b>	
<b>5830 Youth Director</b>			
5831 Youth Director Salary	\$ 15,000	\$ 13,532	Includes additional hours for chaperoning overnight trips.
5832 Youth Director Tax Expense	\$ 1,148	\$ 1,035	
5833 Travel		\$ 200	Mileage
<b>Total Youth Director</b>	<b>\$ 16,148</b>	<b>\$ 14,767</b>	
<b>Organist</b>			
5841.00 Organist Salary	\$ 17,882	\$ 17,882	
5843.00 Payroll Tax Expense	\$ 1,341	\$ 1,341	
5842.00 Music Workshops-Organist	\$ 250	\$ 250	
<b>Total Organist</b>	<b>\$ 19,473</b>	<b>\$ 19,473</b>	

	2017 Annual Budget	2018 Budget Requests	Comments/Narrative on Budgets Items
<b>5850 Music Director/Secretary</b>			
5851.00 Music Director Salary	\$ 22,725	\$ 22,725	
5852.00 Secretary Salary	\$ 25,669	\$ 25,669	
<b>Total Salary Music Director/Secretary</b>	<b>\$ 48,394</b>	<b>\$ 48,394</b>	
5853.00 Music Director/Secretary Disability	\$ 1,452	\$ 1,452	Assumes Gold + Plan
5854 Music Director/Secretary Life Insurance	\$ 339	\$ 145	Assumes Gold + Plan
5855 Music Director/Secretary Payroll Tax Exp.	\$ 3,702	\$ 3,702	
5856 Music Director/Secretary Retiree Support	\$ 339	\$ 339	Assumes Gold + Plan
5857.00 Music Director/Secretary Health Benefits	\$ 16,632	\$ 17,772	Assumes Gold + Plan (6.8% increase)
5859.00 Music Director/Secretary Pension	\$ 2,904	\$ 2,904	Assumes Gold + Plan
Music Director--Workshops	\$ 250	\$ 250	
Secretary Workshops			
<b>Total Music Director/Secretary</b>	<b>\$ 74,012</b>	<b>\$ 74,957</b>	
<b>5870.00 Sexton</b>			
5871.00 Sexton Salary	\$ 22,587	\$ 22,587	
5874.00 Sexton Payroll Tax Expense	\$ 1,728	\$ 1,728	
<b>Total Sexton</b>	<b>\$ 24,315</b>	<b>\$ 24,315</b>	
<b>5880 Nursery Attendants</b>			
5881.00 Nursery Attendant Salary	\$ 6,840	\$ 6,840	
5883.00 Nursery Attendant Payroll Tax Expense	\$ 523	\$ 523	
<b>Total Nursery Attendants</b>	<b>\$ 7,363</b>	<b>\$ 7,363</b>	
<b>5891 Financial Analyst</b>			
<b>5891.00 Financial Analyst</b>	<b>\$ 21,000</b>	<b>\$ 18,700</b>	
5892 Financial Analyst Payroll Tax Expense		\$ 1,430	
5893 Travel		\$ 870	
<b>Total Financial Analyst</b>		<b>\$ 21,000</b>	
<b>Total Salary &amp; Benefits</b>	<b>\$ 388,601</b>	<b>\$ 389,801</b>	