

**Gold Hill Evangelical Lutheran Church
2019 Proposed Budget**

	2018 BUDGET	2018 ACTUAL	2019 BUDGET
INCOME			
A Income			
400-1 Envelope General Offering	180500	161049	166000
400-2 Loose Offering	10500	8666	9000
400-6 Building Use	4500	3440	4950
400-7 Other Receipts	4289	5563	19510
Total Income	199789	178718	199460
EXPENSES			
B Staff			
500-1 Gross Wages	37068	33713	32800
510-1 Worker's Compensation	840	1137	1200
510-2 Social Security – Employer	2300	2091	2030
510-3 Medicare – Employer	538	490	480
510-5 Montana Unemployment	100	87	70
510-6 Federal Unemployment	100	58	0
Total Staff	40946	37576	36580
C Clergy			
500-2 Gross Salary	44880	42083	45630
500-3 Automobile Allowance	3900	2437	0
500-4 Social Security Offset	4320	3621	3490
520-1 Pension Contribution	6780	5944	5930
520-2 Housing Equity	1680	1119	1780
520-3 Housing Allowance	0	0	0
520-4 Continuing Education Expense	975	836	700
520-5 Health Insurance	33086	24402	12280
520-6 Professional Expenses	900	132	500
Total Clergy	96521	80574	70310
D Leadership			
580-2 Synod Assembly Registration	1000	990	550
580-3 Synod Assembly Lodging and Expenses	0	0	680
580-4 Stewardship Program Materials	0	0	100
580-5 Offering Envelopes and Processing Fees	550	550	910
580-6 Council Development	0	0	0
580-7 Training Resources	0	35	0
Total Leadership	1550	1575	2240
E Spiritual Formation			
560-1 Sunday School	300	503	450
560-3 Vacation Bible School	250	436	430
560-4 Children/Youth Programs	0	0	500
560-5 Confirmation Expenses	0	208	50
560-6 Adult Faith Formation	250	40	400
565-1 Fellowship Events	0	0	300
565-2 Camperships	0	0	900
Total Spiritual Formation	800	1187	3030
F Outreach and Service Ministry			

585-1 Programs and Events	200	0	250
585-2 Global Missions	0	0	500
585-3 Evangelism	0	0	130
585-4 Funeral Luncheon Ministry	0	0	280
585-5 We Deliver Lunch Ministry	0	0	450
Total Outreach and Service Ministry	200	0	1610
G Worship Ministry			
550-1 Director of Music	6400	6150	6580
550-2 Music Royalties and Purchases	0	0	300
550-3 Guest Musician Stipends	0	0	150
550-4 Worship Supplies	1500	1837	1000
550-5 Substitute Musicians	600	600	600
550-6 Piano Tuning	300	125	250
Total Worship Ministry	8800	8712	8880
H Mission Support			
540-1 Montana Synod/ELCA	19100	9312	14000
540-2 Flathead Lutheran Bible Camp	0	0	0
540-3 Emergency Assistance/Samaritan Fund	0	-30	600
540-4 Other Programs	0	0	0
Total Mission Support	19100	9282	14600
I Office			
530-1 Office Supplies	1400	1690	1500
530-2 Phone/Internet	1900	1572	1630
530-3 Postage	1200	1401	500
530-4 Equip Repair/Software	100	240	250
530-5 Misc Office Expense	1400	1540	500
530-6 Equipment Purchase	200	232	1200
530-8 Advertising	572	435	300
530-9 Professional Services	1800	1892	2000
Total I Office	8572	9002	7880
K Property			
590-1 Property Assessments	2200	2111	2200
590-2 Janitor Supplies	300	505	550
590-3 Kitchen Supplies	1200	999	300
590-4 Church Maintenance	1800	-374	1300
590-5 Church Utilities	9900	11550	10500
590-6 Parsonage Maintenance	300	1047	500
590-7 Parsonage Utilities	2500	2711	2820
590-8 Insurance	3300	3435	3520
590-9 Property Improvements and Major Repairs	1800	2300	15640
Total K Property	23300	24284	37330
L Non-recurring expenses			
599-1 Pastor call expenses	0	310	5740
Total Non-recurring Expenses	0	310	5740
Total Expenses	199789	172502	188200
Net Income	0	6216	11260