

## Trinity Lutheran Church Budget

	2010	2011
<b>Income</b>		
4000 . General Fund Income	202,965.00	200,158.00
<b>Total 4000 . Income</b>	<b>202,965.00</b>	<b>200,158.00</b>
<b>Expenses</b>		
<b>5100 . Outreach Beyond Congregation</b>		
5179 - Engelbrecht	3,000.00	3,000.00
5180 - District Synod Support	9,600.00	8,100.00
5189 - Mission - Local	9,600.00	8,100.00 *
5191 - Synod Assessment Fee	600.00	600.00
<b>Total 5100 . Outreach Beyond Congregation</b>	<b>22,800.00</b>	<b>19,800.00</b>
<b>5200 . Pastoral Support</b>		
5202 - Housing allowance	31,218.00	31,218.00
5201 - Pastor's Salary	31,218.00	31,218.00
5205 - Pastor's Benefits	24,910.00	26,518.00
5208 - Auto allowance	1,000.00	800.00
5210 - Continuing Education	300.00	200.00
5216 - Pastor's Conference	500.00	500.00
5218 - Visiting Speaker	600.00	600.00
5219 - Visitation Pastor	6,300.00	6,300.00
<b>Total 5200 - Pastoral Support</b>	<b>96,046.00</b>	<b>97,354.00</b>
<b>5300 Christian Worship</b>		
5305 - Accompanist	2,000.00	2,000.00
5310 - Nursery Attendants	2,500.00	2,000.00
5321 - Altar Supplies	425.00	425.00
5325 - Workshop/Conferences	150.00	150.00
5326 - Worship Materials	400.00	400.00
5328 - Copywrite	400.00	400.00
5329 - Nursery Supplies	0.00	0.00
<b>Total 5300 . Christian Worship</b>	<b>5,875.00</b>	<b>5,375.00</b>
<b>5400 Christian Worship</b>		
5420 - Evangelism Supplies	300.00	300.00
5425 - Publicity	300.00	300.00
<b>Total 5400 - Christian Worship</b>	<b>600.00</b>	<b>600.00</b>
<b>5500 Christian Stewardship</b>		
5528 - Offering Envelopes	100.00	0.00
<b>Total 5500 Christian Stewardship</b>	<b>100.00</b>	<b>0.00</b>
<b>5600 Christian Stewardship</b>		
5640 - Sunday School	700.00	550.00
5641 - Vacation Bible School	200.00	1,000.00
5642 - Adult Bible Study	200.00	200.00
5644 - Lutheran Witness	350.00	350.00
5645 - Portals of Prayer	200.00	200.00

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5646 . Confirmation Class	0.00	0.00
5642 . Christian Education Other	0.00	0.00
5650 . Pastoral Aides	200.00	200.00
<b>Total 5600 . Christian Education</b>	<b>1,850.00</b>	<b>2,500.00</b>
<b>5700 Christian Youth</b>		
5712 . Workshop/Conferences	100.00	100.00
<b>Total 5700 . Christian Youth</b>	<b>100.00</b>	<b>100.00</b>
<b>5800 . Christian Welfare</b>		
5865 . Social Ministry	150.00	150.00
5890 . Food Bank	100.00	0.00
5891 . Helping Hands	100.00	200.00
5892 . Food & Fellowship	600.00	600.00
5893 . Care Team	100.00	100.00
<b>Total 5800 . Christian Welfare</b>	<b>1,050.00</b>	<b>1,050.00</b>
<b>6000 . Administration</b>		
6001 . Secretary's Salary	19,604.00	19,604.00
6002 . Sec Assistant	1,440.00	1,450.00
6005 . Employee Benefits	2,100.00	2,300.00
6007 . Social Security	1,610.00	1,610.00
6008 . Dept of L&I	750.00	825.00
6020 . Office Supplies	2,400.00	1,800.00
6030 . Postage	700.00	700.00
6035 . Accounting	4,200.00	4,200.00
6040 . Computers	800.00	800.00
<b>Total 6000 . Administration</b>	<b>33,604.00</b>	<b>33,289.00</b>
<b>6300 . Church Property</b>		
6301 . Janitorial Service	14,400.00	14,400.00
6320 . Janitor Supplies	750.00	750.00
6340 . PUD - Water	400.00	400.00
6341 . Cascade Natural Gas	3,000.00	3,000.00
6342 . Telephone	3,000.00	3,000.00 - 3200,
6343 . City Sewer/Garbage	3,500.00	3,500.00 - 3300,
6344 . PSE - Electricity	4,200.00	4,200.00
6373 . Insurance	5,000.00	5,000.00
6374 . Lawn Service	0.00	0.00
6375 . Fire Ext Service	180.00	180.00
6376 . Organ/Piano Tuning	550.00	550.00
6377 . Building Supplies	300.00	300.00
6379 . Fire Alarm Monitoring	500.00	500.00
6390 . Tax Renewal	10.00	10.00
6392 . General Maintenance	1,000.00	1,000.00
6395 . Copier Maintenance	650.00	800.00
<b>Total 6300 - Church Property</b>	<b>37,440.00</b>	<b>37,590.00</b>
<b>6500 . Capital Expenditures</b>		
6555 . Capital Improvements	3,500.00	2,500.00

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Total 6500 Capital Expenditures	3,500.00	2,500.00
6800 . Loan Repayment		
6810 . Loan Repayment	0.00	0.00
Total 6800 . Loan Repayment	0.00	0.00
<b>Total Expenses</b>	<b>202,965.00</b>	<b>200,158.00</b>

\* Plus Benevolent contributions for 2010 \$2262

Future Capital Improvement Expenses	Approx. Costs
Risograph	5,300.00
Roof Repair Sunday School Wing	11,000.00
Projector	3,500.00
New Sign	5,000.00