

St. Paul Lutheran Church & School
2018-19 Ministry Plan Budget Summary

APPROVED – May 22, 2018

	PREVIOUS YEAR 2016-17		CURRENT YEAR 2017-18		NEW YEAR 2018-19
	Budget Plan	Actual Year-End	Proposed Budget Plan	Projected Year-End	Proposed Budget Plan
INCOME					
Regular Giving	\$ 447,000	\$ 416,355	\$ 430,000	\$ 403,000	\$ 424,000
Special Giving	30,100	34,495	33,100	31,800	31,500
Lutheran School	386,400	372,177	376,100	382,200	409,000
Lutheran Pre-School	160,700	165,712	178,800	175,400	212,500
Other/Misc.	8,100	17,943	9,000	11,000	5,500
TOTAL	\$ 1,032,300	\$ 1,006,682	\$ 1,027,000	\$ 1,003,400	\$ 1,082,500
EXPENSES					
Compensation Ministry - Church	\$ 178,900	\$ 164,577	\$ 168,200	\$ 160,500	\$ 164,300
- School	419,000	370,393	436,100	412,400	470,400
- Preschool	132,400	129,788	130,300	120,500	155,900
Maintenance Ministry	144,700	135,286	148,300	143,500	151,300
School Education Ministry	34,300	25,439	32,600	31,600	36,800
Church Education Ministry	8,100	7,470	6,700	6,100	6,000
Church Administration	40,700	39,309	35,100	32,300	37,700
Mortgage	84,000	76,997	75,500	75,600	76,100
Worship Ministry	9,000	7,265	8,200	7,000	7,200
External Missions	8,000	13,040	9,200	11,400	10,400
Church Boards/Ministries	4,600	2,284	3,800	2,100	7,400
Other/Misc.	5,000	854	2,000	200	4,000
TOTAL	\$ 1,068,700	\$ 972,702	\$ 1,056,000	\$ 1,003,200	\$ 1,127,500
BUDGET SURPLUS/DEFICIT	\$ (36,400)	\$ 33,980	\$ (29,000)	\$ 200	\$ (45,000)

