

## Messiah Lutheran Church – Proposed budget for 2012

The proposed budget for 2012 is on the following three pages. On Sunday, October 16, 2011 the Parish Planning council approved the budget as prepared by each board.

The budget will be voted on at the next Congregational meeting on Sunday, November 20, 2011 following the morning worship service. The 2012 budget has an overall increase of \$1,543 or .8% versus the current 2011 budget.

Please bring this budget with you to the Congregational meeting. The budget is also on the church website.

**MESSIAH LUTHERAN CHURCH**

11/20/2011

	PROPOSED 2012 BUDGET	2011 BUDGET
<b><u>BOARD OF COMPASSIONATE SERVICE</u></b>		
CHRIST IN OUR HOME	\$ 350.00	\$ 350.00
POSTAGE EXPENSE	100.00	100.00
MISCELLANEOUS EXPENSE	200.00	200.00
<b>BOARD OF COMPASSIONATE SERVICE</b>	<b>\$ 650.00</b>	<b>\$ 650.00</b>
<b><u>BOARD OF WORSHIP &amp; MUSIC</u></b>		
SUPPLY PASTOR EXPENSE	\$ 500.00	\$ 500.00
MUSICIANS' CONTINUING ED	25.00	25.00
BULLETIN EXPENSE	750.00	1,000.00
WORDS FOR WORSHIP	200.00	200.00
CD & COPYRIGHT PERMIT FOR LBW	150.00	150.00
FLOWER EXPENSE	1,250.00	1,600.00
COMMUNION EXPENSE	250.00	300.00
CANDLE EXPENSE	500.00	500.00
WORSHIP EXPENSE	500.00	500.00
ROBE & VESTMENT CLEANING	30.00	30.00
PIANO TUNING EXPENSE	500.00	400.00
MUSIC - SR CHOIR	250.00	250.00
MUSIC - JR CHOIR	25.00	25.00
MUSIC - KEYBOARD SOFTWARE	1,000.00	500.00
FAITH BOXES	150.00	100.00
MISCELLANEOUS EXPENSE	70.00	70.00
<b>BOARD OF WORSHIP &amp; MUSIC</b>	<b>\$ 6,150.00</b>	<b>\$ 6,150.00</b>
<b><u>BOARD OF PUBLIC RELATIONS</u></b>		
ADVERTISING EXPENSE	\$ 100.00	\$ 100.00
DIGITAL PHOTO SUPPLIES	50.00	50.00
BULLETIN BOARD	50.00	50.00
MISCELLANEOUS	100.00	100.00
<b>BOARD OF PUBLIC RELATIONS</b>	<b>\$ 300.00</b>	<b>\$ 300.00</b>
<b><u>BOARD OF CHRISTIAN EDUCATION</u></b>		
SUNDAY SCHOOL CURRICULUM	\$ 900.00	\$ 1,100.00
MISCELLANEOUS EXPENSE	200.00	300.00
REPAIRS TO EQUIPMENT	300.00	300.00
HONORARIUM	100.00	100.00
SOCIAL FUNCTION	200.00	200.00
LAY LEADERSHIP EDUCATION	50.00	50.00
BIBLE SCHOOL	500.00	500.00
CATECHETICAL MATERIAL	200.00	200.00
AUDIO-VISUAL EQUIPMENT	200.00	200.00
LIBRARY EXPENSE	300.00	300.00
<b>BOARD OF CHRISTIAN EDUCATION</b>	<b>\$ 2,950.00</b>	<b>\$ 3,250.00</b>

**MESSIAH LUTHERAN CHURCH**

11/20/2011

	<b>PROPOSED 2012 BUDGET</b>	<b>2011 BUDGET</b>
<b><u>BOARD OF YOUNG PEOPLES WORK</u></b>		
YOUTH EXPENSE - CAMPING	\$ 1,000.00	\$ 1,000.00
YOUTH PROGRAM	300.00	300.00
YOUTH AREA MATERIALS	50.00	50.00
YOUTH RETREAT	200.00	200.00
JR. CHURCH	200.00	200.00
SCHOLARSHIP FUND / NEEDY YOUTH	500.00	500.00
MAILINGS EXPENSE	50.00	50.00
<b>BOARD OF YOUNG PEOPLES WORK</b>	<b>\$ 2,300.00</b>	<b>\$ 2,300.00</b>
 <b><u>BOARD OF WITNESS &amp; OUTREACH</u></b>		
VESPER'S RADIO BROADCAST	\$ 250.00	\$ 250.00
INSPIRATIONAL ART	300.00	300.00
MISCELLANEOUS EXPENSE	150.00	150.00
<b>BOARD OF WITNESS &amp; OUTREACH</b>	<b>\$ 700.00</b>	<b>\$ 700.00</b>
 <b><u>BOARD OF RESOURCE MANAGEMENT</u></b>		
BENEVOLENCE TO SYNOD	\$ 15,000.00	\$ 15,000.00
OFFERING ENVELOPES	700.00	700.00
LENTEN ENVELOPES	100.00	100.00
STEWARDSHIP MATERIALS	100.00	100.00
LOCAL BENEVOLENCE	500.00	500.00
OFFICE SUPPLIES & POSTAGE	2,000.00	2,000.00
SAFETY DEPOSIT BOX RENT	18.00	18.00
OFFICE EQUIPMENT	1,500.00	1,500.00
TELEPHONE EXPENSE	1,100.00	1,100.00
STAFF GIFTS / MISC. EXP.	200.00	200.00
EQUIPMENT REPAIRS	1,400.00	1,400.00
INTERNET	400.00	400.00
MISCELLANEOUS EXPENSE	100.00	100.00
MESSIAH WEBSITE - ANNUAL FEE	100.00	100.00
<b>BOARD OF RESOURCE MANAGEMENT</b>	<b>\$ 23,218.00</b>	<b>\$ 23,218.00</b>
 <b><u>BOARD OF CHURCH PROPERTIES</u></b>		
ELECTRICITY EXPENSE	\$ 4,000.00	\$ 4,000.00
WATER EXPENSE	500.00	800.00
SEWER EXPENSE	600.00	600.00
FUEL OIL EXPENSE	16,600.00	12,500.00
REFUSE EXPENSE	450.00	550.00
CUSTODIAL SUPPLIES	400.00	400.00
REPAIRS & MAINTENANCE	5,000.00	6,000.00
INSURANCE EXPENSE	6,600.00	7,200.00
FLOOR & CARPET CLEANING	1,000.00	1,000.00
<b>BOARD OF CHURCH PROPERTIES</b>	<b>\$ 35,150.00</b>	<b>\$ 33,050.00</b>

**MESSIAH LUTHERAN CHURCH**

11/20/2011

	<b>PROPOSED 2012 BUDGET</b>	<b>2011 BUDGET</b>
<b><u>BOARD OF PARISH FELLOWSHIP</u></b>		
HIGH SCHOOL SENIORS' DINNER	\$ 150.00	\$ 150.00
HANGING OF THE GREENS SERVICE	100.00	100.00
COFFEE HOUR	100.00	100.00
SPECIAL EVENTS	250.00	250.00
CONGREGATIONAL DINNER/PICNIC	600.00	600.00
<b>BOARD OF PARISH FELLOWSHIP</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>
 <b><u>PARISH PLANNING COUNCIL</u></b>		
PASTOR'S SALARY	\$ 38,232.00	\$ 38,000.00
PASTOR'S HOUSING ALLOWANCE	13,600.00	13,600.00
PASTOR'S FICA EQUIVALENT	3,965.00	3,947.00
PASTOR'S HEALTH INS @ 22.5%	9,000.00	8,586.00
PASTOR'S DISABILITY INS @ 2.6%	1,644.00	1,444.00
PASTOR'S PENSION @ 12%	6,696.00	6,666.00
PASTOR'S CAR ALLOWANCE	5,400.00	5,400.00
CONTINUING EDUCATION EXPENSE	750.00	750.00
BOOK & PERIODICAL EXPENSE	150.00	150.00
SECRETARIAL SALARY	22,362.00	22,141.00
MLC SHARE OF FICA EXP @ 7.65% (SEC)	1,936.00	1,917.00
DISABILITY INSURANCE- SECRETARY	600.00	600.00
IRA CONTRIBUTION -SECRETARY	2,951.00	2,922.00
SYNOD CONVENTION EXPENSE	425.00	425.00
CHOIR DIRECTORS' COMPENSATION	3,624.00	3,588.00
ORGANIST'S COMPENSATION	5,000.00	4,500.00
SUBSTITUTE ORGANIST	345.00	345.00
CUSTODIAL COMPENSATION	5,150.00	7,500.00
MLC SHARE OF FICA EXP @ 7.65% (CUST)	394.00	0.00
TREASURER'S COMPENSATION	800.00	800.00
WORKMAN'S COMPENSATION	700.00	700.00
<b>PARISH PLANNING COUNCIL</b>	<b>\$ 123,724.00</b>	<b>\$ 123,981.00</b>
<b>TOTAL BUDGETED EXPENSES</b>	<b>\$ 196,342.00</b>	<b>\$ 194,799.00</b>

---

<b>SUMMARY</b>	<b>2012</b>	<b>2011</b>
BOARD OF COMPASSIONATE SERVICE	\$ 650.00	\$ 650.00
BOARD OF WORSHIP & MUSIC	6,150.00	6,150.00
BOARD OF PUBLIC RELATIONS	300.00	300.00
BOARD OF CHRISTIAN EDUCATION	2,950.00	3,250.00
BOARD OF YOUNG PEOPLES WORK	2,300.00	2,300.00
BOARD OF WITNESS & OUTREACH	700.00	700.00
BOARD OF RESOURCE MANAGEMENT	23,218.00	23,218.00
BOARD OF CHURCH PROPERTIES	35,150.00	33,050.00
BOARD OF PARISH FELLOWSHIP	1,200.00	1,200.00
PARISH PLANNING COUNCIL	123,724.00	123,981.00
	<b>\$ 196,342.00</b>	<b>\$ 194,799.00</b>