

Proposed GSLC 2018 Budget

Category	2017	2018
Board of Elders		
Worship Material	4,000	4,000
Choir Materials	750	750
Disc. Fund (Flowers, etc.)	250	250
Inquirer/Confirmation Class	100	100
Conferences/Conventions	1,000	1,000
Easter Beach Service	500	500
Guest Speakers/Music	500	500
Elders Subtotal	7,100	7,100
Board of Christian Ed		
SS Material	2,350	2,000
VBS	1,000	900
Rally Sunday	700	700
SS Teachers Banquet	100	0
Education Subtotal	4,150	3,600
Board of Youth		
Youth Ministry	2,700	2,700
Youth Trips	0	0
American Heritage Girls	300	300
Youth Subtotal	3,000	3,000
Board of Outreach		
World's Gt. Babyshower	390	390
Portals of Prayer	360	360
Activities	500	500
Parade Expenses	800	2000
Outreach Subtotal	2,050	3,250
Board of Fellowship		
Fellowship Supplies	1,000	1,000
Special Events	500	500
Fellowship Subtotal	1,500	1,500
Board of Human Care		
Funeral Expenses	300	300
Cards for Shutins	120	120
Thanksgiving Baskets	300	200
Angel Tree	200	200
LWR Project	500	500
Lifeline Screening	0	0
CPR/AED Training	500	0
Blood Drives	0	0
Care Subtotal	1,920	1,320
Board of Stewardship		
Stewardship Programs	150	150
Misc. Expense	200	200
Networking	200	200
Stewardship Subtotal	550	550
Proposed 2018 Budget 10/25/17 @ 2pm		

Category	2017	2018
Board of Properties		
Custodial Supplies	1,000	1,000
Building Maintenance	7,000	7,500
Grounds Maintenance	2,500	3,000
Misc. Equip Maintenance	800	800
Electricity	22,000	20,000
Garbage, Sewer, Water	3,700	5,000
Gas	1,000	500
New Equipment	500	500
Capital Replacement Fund	7500	7,500
Pest Control	800	800
Insurance Deductible	2,500	2,500
Contract Projects	8,600	10,000
Audio Visual	700	500
Properties Subtotal	58,600	59,600
Administrative		
Public Relations / Media Ads	4,000	3,500
Offering Envelopes	750	600
Office Supplies	2,750	2,500
Office Equip Main/New Equip	500	500
Telephones	3,000	2,600
Leased Equipment	9,750	9,750
Insurance - Property/Liability	27,150	29,400
Workman's Comp	2,100	2,100
Postage	1,500	1,500
Computer Support	750	750
Admin Fees/Misc	1,000	1,000
Payroll / Vanco Service Fees	1,930	2,200
FICA & Medicare 7.65%	6,500	6,400
Health Ins. For Called Staff	38,000	38,000
Nursery Attendant	2,588	2,588
Pastor - Salary	51,800	52,720
Pastor - Housing	22,200	22,594
Pastor - Pen/Surv (CWBP)	9,850	10,375
Pastor - Car Reimbursement	1,500	1,500
Pastor - Prof. Dev	500	500
FLM - Salary	30,680	31,130
FLM - Housing	28,320	28,735
FLM - Pen/Surv (CWBP)	6,450	6,620
FLM - Car Reimbursement	750	750
FLM - Prof Dev	250	250
Secretary- Admin Salary	18,614	19,173
Secretary - Pen/Surv	2,064	2,075
Secretary-Member Salary	10,368	10,680
Business Manager	13,748	13,748
Custodian	11,742	12,094
Choir Director	18,000	18,540
Keyboard (Praise Band)	6000	6,000
Administration Subtotal	335,104	340,843

Board Budget Summary			Missions		
Category	2017	2018	Synod Level	2017	2018
Elders	7,100	7,100	Seminary Student	2,200	2,200
Christian Education	4,150	3,600	LCMS Missionaries		
Youth	3,000	3,000	POBLO	3,000	3,000
Outreach	2,050	3,250	Rabes	3,000	3,000
Parish Fellowship	1,500	1,500	Ashers	3,000	3,000
Human Care	1,920	1,320	Future Mission		3,000
Stewardship	550	550	Total at Synod Level	11,200	14,200
Church Property	58,600	59,600	District Level		
Administration	335,104	340,872	Southern District	17,650	17,000
Operational Budget	413,974	420,792	Concordia Selma	1,000	1,000
			LWLC-Mexico Beach	3,000	3,000
			Total at District Level	21,650	21,000
			Local Level		
			Prison Ministry	200	500
			WPSM	1,000	1,000
			Fresh Start	1,000	1,000
			Total at Local Level	2,200	2,500
			Congregational Level		
			Lifetree Café Ministry	3,000	3,000
			Total at Cong. Level	3,000	3,000
			Missions Subtotal	38,050	40,700

	2017	2018
Operational Budget	413,974	420,792
Mission Budget	38,050	40,700
Total Budget	452,024	461,492