

Congregational Meeting
Prince of Peace Lutheran Church
2015 Comparison, 2016 Year End & 2017 Budget

Church	2015 Actual	2016 Actual	2107 Budget
Receipts			
Envelope Pledged	320,574	315,168	324,629
Envelope Unpledged	54,220	52,659	54,048
Offerings - Loose	9,222	15,872	9,500
Other Source		8,314	19,377
Special Offerings	11,549	10,780	9,750
Other	53,807	57,940	50,650
Preschool Facility Cont.	159,280	169,050	169,050
Total Receipts	608,652	629,783	637,003
Expenses			
C. Council	2,199	1,579	21,150
Benevolence	26,129	26,697	28,050
Outreach	1,827	4,217	4,164
Parish Education	248	148	300
Youth and Family Ministry	607	1,061	5,500
Children's Ministry	10,557	9,655	4,900
Worship	11,146	8,085	12,180
Digital & Media Minstry	2,318	2,700	3,150
Operations	127,478	132,739	137,943
Admin.	41,455	42,407	42,851
Long Term Debt	41,424	41,424	41,424
Staff Compensation	324,446	336,244	333,591
Staff Education	981	675	1,400
Other Pastoral	200	400	400
Total Expenses	591,015	608,031	637,003
Net Receipts of Expenses	17,637	21,752	0
Preschool			
Tuitions and Fees	1,334,246	1,366,431	1,334,154
Expenses			
Salaries	983,695	988,343	1,008,923
Administrative	5,963	7,106	8,800
Cost Share	85,426	95,077	95,077
Discounts/Scholarship	28,635	33,876	36,860
Oper, Main & Other	89,589	120,892	91,346
Classroom Expense	13,705	11,393	19,175
Facilities Contr.	73,973	73,973	73,973
Total Expenses	1,280,985	1,330,660	1,334,154
Net Receipts of Expenses	53,261	35,771	0
Arcadia Music Academy			
Tuitions and Fees	55,934	59,852	56,700
Expenses			
Instructors	41,243	44,119	41,230
Director	7,078	7,105	7,105
Operating Expenses	1,029	740	1,765
Cost Share	6,600	6,600	6,600
Total Expenses	55,950	58,564	56,700
Net Receipts of Expenses	(15)	1,287	0
Combined Receipts	1,998,832	2,056,066	2,027,857
Combined Expenses	1,927,950	1,997,255	2,027,857
Surplus / Deficit	70,882	58,811	0