

Our Saviour's Lutheran Church
Unified Budget
Fiscal 2019

	Fiscal 2018 Budget	Fiscal 2018 Projected	Fiscal 2019 Budget
1 Member Giving	\$1,658,300	\$1,704,221	\$1,764,800
2 Building Use Income	66,000	60,610	46,500
3 Rental Income	17,000	59,425	117,000
4 Children's Center	100,000	100,000	170,000
5 Other	57,075	65,116	54,165
6 Pass Thru Revenue	67,070	76,446	70,205
7 Total Income	1,965,445	2,065,818	2,222,670
8 Compensation and Benefits	1,148,833	1,056,434	1,145,600
9 Other Compensation	21,350	11,716	23,400
10 Administrative	161,500	143,902	164,000
11 Mission and Benevolence	162,500	157,330	173,101
12 Adult Faith Formation	4,750	2,213	4,750
13 Children's Faith Formation	29,295	23,500	28,240
14 Congregation Life	3,125	15,035	3,025
15 Evangelism	8,100	5,247	8,500
16 Endowment and Finance	21,750	22,917	30,500
17 Pastoral Care	275	279	275
18 North Campus Expense	140,000	133,184	150,800
19 South Campus Expense	134,000	128,738	137,960
20 Rental Property Expense	13,100	12,547	0
21 Health and Wellness	650	778	1,050
22 Stewardship	2,800	2,259	2,800
23 Technical Arts	11,500	5,459	11,000
24 Worship and Arts	27,750	28,835	27,150
25 Camps and VBS	29,500	30,031	27,000
26 Pass Thru Expenses	61,351	80,337	64,325
27 Total Operating Expenses	1,982,129	1,860,742	2,003,476
28 Operating Income	(16,684)	205,076	219,194
29 Interest Payments	0	0	79,519
30 Principal Payments	0	0	146,705
31 Net Income	(\$16,684)	\$205,076	(\$7,030)

Our Saviour's Lutheran Church
Capital Projects
Fiscal 2019

		Fiscal 2019 Budget
	Properties Capital Projects	
1	Key Card / New Doors	\$35,000
2	Roof Leak Repairs	25,000
3	Backup Sump - Celebration	4,500
4	Bell Tower Repair	150,000
5	Seal Coat and Strip - OSLC	7,000
6	Power Backup - Celebration	25,000
7	Concrete Sidewalk / Curb Repair	5,600
8	Miscellaneous	25,000
9	Total Properties Capital Projects	\$277,100
	Worship and Arts Ministry Capital Projects	
10	Special Projects - Celebration Projectors	18,000
	Total Capital Projects	\$295,100