

Christ's Evangelical Lutheran Church 2024 Budget

Approved by Council on 11/20/23

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget
RECEIPTS					
Income Accounts					
Envelope Offerings	\$339,920	\$328,594	\$284,885	\$272,097	\$335,000
Initial Offering	430	965	1,115	521	1,000
Lenten Offering	1,555	2,299	2,255	2,575	2,300
Bldg Fund Interest Contributions		-			-
Interest Income	148	144	236	154	200
Use of Facilities	1,110	550	1,815	1,550	2,000
Flower Contributions	2,560	2,859	3,069	4,408	4,500
Radio Contributions	168	-			-
Miscellaneous Income	32,837	530	977	-	1,000
Total Receipts	378,728	335,941	294,352	281,305	346,000
EXPENDITURES					
Benevolence					
Upper Susquehanna Synod	14,512	13,813	12,251	11,698	14,378
Subtotal	14,512	13,813	12,251	11,698	14,378
Administration					
Office Supplies	952	1,236	2,002	1,250	1,500
Office Furnishings		-	-	-	100
Copier Supplies	236	69	230	-	325
Computer Supplies	1,150	1,240	1,189	1,887	1,250
Duplicator Supplies / Maint	46	53	34	61	50
Paper	769	1,031	1,184	1,297	1,600
Telephone / Internet Access	2,857	3,167	3,123	3,127	3,250
Cellular Phone / Pager	480	320	-	-	450
Copier Maint / Copy	538	434	366	-	500
Computer Maintenance		-			-
Riso Duplicator Maint		-			-
Other Equip. Maintenance		84	-		-
Postage - First Class	419	700	607	578	1,000
Postage - Bulk Mail Permit	500	765	775	810	820
Postage - Semi-Annual Statements	275	391	116	186	150
Archives Comm. Resources	295	93	235	-	300
Cong. Council Resources		-			-
Synod Assembly Registration		260	448	438	500
Strategic Planning Committee		-			-
Capital Budget - Equip., Dup., Furniture		-			-
Interest Expense		-		-	50
Audit	2,500	2,500	2,750	2,750	2,750
Administration - Misc	3,282	2,135	419	247	750
Finance Fee		41	-	39	50
Subtotal	14,298	14,519	13,478	12,671	15,395

	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget
Personnel					
Pastor Lingenfelter				34,677	
Vicar Katie Moran				7,363	
Call Committee			5,249	-	-
Coord of Faith Formation	35,532	35,887	37,703	38,443	39,020
Coord of Faith Formation - Insurance	4,974	5,135	5,602	5,392	600
Pension Contributions	2,350	2,361	2,396	2,444	4,704
Part-Time Staff Position		-			-
Wages Contemporary Musicians		-			-
Salary: Organist & Director of Music Ministries	22,994	23,224	24,399	24,878	25,251
Salary: Choir Director	9,839	9,937	10,440	10,644	10,804
Stipend for Choir Directors	800	(160)			-
Pastor's Healthcare Stipend	4,613	3,473			-
Continuing Education - Music Staff		-			-
Wages: Church Secretary	27,362	27,542	28,829	29,325	29,812
Church Secretary - Insurance	-	-	-	-	3,600
Wages: Bookkeeper	13,759	12,839	12,479	12,089	14,964
Pastor Salary	52,274	45,452	-		90,391
Pastor Benefits (Healthcare)		-	-		-
Pastor Benefits (Disability)	2,096	1,206	-		-
Pastor Housing	28,000	18,667	-		-
Pastor Soc. Sec.	12,282	8,270	-		-
Pastor Travel/Mileage	4,200	2,800	351	598	2,100
Pastor Cont. Education	99	-	-	-	150
Pastor Sabbatical Fund		-			-
Pastor Pension	9,863	6,575			-
Pastor Books/Periodicals/Assembly Conference	12	99			-
Wages: Sexton	5,213	3,688	7,381	13,466	7,352
Wages: Assistant Sexton	13,889	51			-
Wages: High School Sexton Team		5,350	1,200		1,500
Wages: Organist Substitute		875	300	300	450
Wages: Supply Pastors	450	5,140	11,315	5,329	1,575
Payroll Tax Expense	9,150	9,047	9,667	10,307	9,731
Background Checks		-		-	100
Payroll Miscellaneous		-			-
Employer's PA/UC Taxes	884	693	740	1,109	2,500
Subtotal	260,634	228,150	158,053	196,362	244,605
Finance - Insurance					
Worker's Compensation	1,269	1,088	1,040	570	1,100
Insurance: Fire Liability	12,981	13,784	13,693	13,478	16,600
Subtotal	14,251	14,872	14,733	14,048	17,700
Property Committee					
Gas: Church	8,151	9,113	10,452	18,569	15,000
Electricity	6,672	6,439	8,747	12,324	10,300
Garbage Disposal	1,274	1,274	1,274	1,357	1,450
Water	1,495	851	1,170	1,637	1,550
Sewer	839	888	545	1,116	1,275
Maintenance: Church Building	5,715	3,080	7,243	3,632	4,800
Maintenance: Parsonage		-	-	-	100
Maintenance: Furnace	957	300	-	469	750
Maintenance: Air Conditioners	114	346	-	-	400
Maintenance: Elevators	805	1,706	661	4,199	1,200
Maintenance: Lawn / Sidewalks	365	1,692	3,413	304	3,500
Property Resources	(42)	-		127	-
Subtotal	26,344	25,688	33,505	43,733	40,325

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Stewardship Committee					
Offering Envelopes	1,032	1,075	1,293	1,554	1,000
Special Envelopes		-			-
Consecration Sunday		-			-
Stewardship Resources	608	1,205	837	808	1,200
Subtotal	1,640	2,280	2,130	2,362	2,200
Worship and Music Committee					
Worship Music	119	47	327	462	350
Worship Supplies (Altar Guild)	219	321	304	968	750
Music Director Expense		-	-	-	50
Choir Expense		-	-	-	50
Fine Arts Comm. Expense		-	-	-	100
Youth Music Program Dev.		-	-	-	50
Banner Comm. Expense		-			-
Worship & Music Resources	1,002	952	1,054	571	1,250
Worship Planning Expenses	297	529	569	570	750
Flowers/Seasonal Flowers	2,230	3,101	3,179	4,705	4,500
Choir Affiliation Dues		-			-
Guest Musicians	50	50	(50)	-	300
Instrument Maint. Contract & Repairs	1,363	1,134	1,355	1,926	1,500
Sound System Repairs		-	-	-	350
Electronic Piano		-			-
Bulletins	75	75			100
Subtotal	5,354	6,209	6,738	9,201	10,100
Christian Education Committee					
Educational Materials	180	81	-	405	200
Curriculum Expense	358	625	58	133	300
Adult Curriculum	87	-		34	200
Faith Building Devotionals	790	1,120	965	1,146	1,000
Vacation Bible School	275	489	628	275	600
Beth Moore Bible Studies		-			-
Confirmation Ministry	408	190	431	348	400
Confirmation Servant Event		-			-
Baptism Program	40	229	8	8	100
Retreats		-		143	-
Library: Books & Magazines	30	-	-	99	50
Central Supply		-	18	11	50
Christian Ed. Resources	59	-	-	-	100
Subtotal	2,226	2,733	2,108	2,603	3,000
Social Ministry Committee					
Lewisburg Council of Churches-Dues		-	-	-	150
Sewing Ladies		11	-	-	150
Bereavement Ministry	35	56	38	136	
Flowers - Staff Bereavement		-			
Social Ministry Resources		-	22	-	150
Prayer Shawl Ministry		-	41	-	50
Ladies Night Out		-			-
Subtotal	35	66	101	136	500

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Evangelism Committee					
Newspaper Listing	778	660	931	1,025	1,400
Radio Broadcast	196	-	-	-	-
Helping Hands		-	-	-	20
Publications		-	-	-	-
Seasonal Decorations	120	(55)	215	67	100
Strawberry Festival					-
Evangelism Committee Resources	16	305	675	714	1,000
Prospective Members Expense		-			-
Subtotal	1,110	911	1,821	1,805	2,520
Parish Life Committee					
Coffee Hour Food	77	254	54	72	100
Coffee & Condiments	19	-	41	67	100
Kitchen Supplies	82	-	198	65	200
Parish Life Resources	60	-	-	74	300
Subtotal	238	254	293	278	700
Youth Committee					
Senior High Youth	228	282	298	195	300
Junior High Youth	277	201	386	212	300
Youth Quake		-			-
Elementary Youth	180	179	215	13	200
Family Events Quarterly		20	50	96	200
Youth Resources / Scholarships	165	-	110	200	200
Youth Servent Event	258	219	335	256	300
National Youth Gathering		-			-
Youth Fund Raising Expense		-			-
Camp Mt. Luther Scholarship		1,000	1,000	2,076	2,000
Subtotal	1,107	1,901	2,394	3,049	3,500
A&P Committee					
A&P Resources		-		-	-
Subtotal	-	-	-	-	-
Technology Committee					
Web Design and Maintenance	105	105		-	100
Technology Resources	300	284	54	-	500
Subtotal	405	389	54	-	600
Total Expenditures	342,154	311,786	247,659	297,947	355,523
Net Income	\$36,574	\$24,155	\$46,693	(\$16,642)	(\$9,523)