

ST ANDREW'S LUTHERAN CHURCH

Proposed Budget 2019

Ordinary Income/Expense	Jan - Dec 18	2019 Budget
Income		
CHURCH OF FINLAND	15.338,44	16.392,00
FUND RAISING		
ACTIVITY COMM SOCIALS	64,00	0,00
CHRISTMAS CONCERTS	749,00	0,00
Christmas flowers	-351,78	0,00
Church Flowers and Decorations	555,00	0,00
COFFEE SOCIALS	8.094,50	0,00
LUNCHES	1.001,00	0,00
MUNKKI-DONUT SALE	1.290,00	0,00
OTHER FUND RAISING	455,00	0,00
Total FUND RAISING	11.856,72	12.000,00
GARDEN FUND CHURCH	-75,75	0,00
LENTEN		
ASH WENDSDAY	293,50	0,00
CONCERT LENTEN	360,00	0,00
EASTER LILLYS	149,36	0,00
Good Friday	1.033,00	0,00
Holy Thursday	447,00	0,00
LUNCHES LENTEN	419,00	0,00
MID-WEEK LENTEN	30,00	0,00
PLATE LENTEN	47,00	0,00
Total LENTEN	2.778,86	3.000,00
MISC INCOME		
ALPHA COURSE	274,00	0,00
ELCA - GOOD GIFTS	-85,00	0,00
MISC INCOME - Other	283,75	0,00
Total MISC INCOME	472,75	500,00
OFFERINGS BENEVOLENCE		
CHRISTMAS DAY SERVICES	2.708,50	0,00
CHRISTMAS EVE CANDLELIGHT	452,00	0,00
ENVELOPE 11AM	14.870,50	0,00
ENVELOPE 9AM	35.761,00	0,00
ENVELOPE COMBINED SERVICE	5.601,00	0,00
FARH DONATION	87,00	0,00
KARELIENEN MASS	143,00	0,00
PLATE 11AM	3.668,00	0,00
PLATE 9AM	9.716,00	0,00
PLATE COMBINED SERVICE	3.097,00	0,00
Total OFFERINGS BENEVOLENCE	76.104,00	75.000,00
OFFERINGS SPECIAL		
ALTER GUILD INCOME	50,00	0,00
BUILDING MAINTENANCE	55,00	0,00
Confirmation Class	300,00	0,00
ETERNAL CANDLE	30,00	0,00
Finnish Christmas Song Concert	1.046,00	0,00
FOOD DRIVE 11-2017	-590,00	0,00
Food for the Poor	3.600,00	3.600,00
Gifts	268,00	0,00

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MEMORIAL FUND		
MEM FUND INTEREST	16,07	0,00
MEMORIAL FUND DONATION	2.980,00	0,00
Total MEMORIAL FUND	2.996,07	0,00
MISSION OFFERINGS	-1.230,50	0,00
OTHER OFFERING INCOME	2.025,37	0,00
WINTER WAR MEMORIAL SERVICE	626,00	0,00
Total OFFERINGS SPECIAL	9.175,94	9.000,00
PRE-SCHOOL Income		
Rummage sale	1.700,00	0,00
PRE-SCHOOL Income - Other	113.780,00	0,00
Total PRE-SCHOOL Income	115.480,00	115.000,00
RENT- INCOME		
FUNERAL RENT	2.000,00	0,00
LASTATADIAN RENT	1.800,00	0,00
Polling(voting)location	1.100,00	0,00
RENT OCCASIONAL SERVICES	750,00	0,00
SPANISH	18.050,00	0,00
RENT- INCOME - Other	100,00	0,00
Total RENT- INCOME	23.800,00	23.000,00
Special Services Income		
Valon ja Ilon	457,69	0,00
Special Services Income - Other	250,00	0,00
Total Special Services Income	707,69	1.000,00
TRANSFERS TO OPERATING		
OIL ROYALTIES - Auto Cap. Rsrv.	5.616,92	5.000,00
TRANSFERS TO OPERATING - Other	20.000,00	0,00
Total TRANSFERS TO OPERATING	25.616,92	5.000,00
TRIPS		
FT LAUDERDALE SCAN CTR 1-18	198,36	0,00
Total TRIPS	198,36	0,00
Total Income	281.453,93	259.892,00

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Expense	Jan - Dec 18	2019 Budget
Advertising and Promotion	2,050.48	2,000.00
AMEX ADJ	-80.83	0.00
Bank Service Charges	247.55	200.00
Building and Property Security	453.30	450.00
CATERING	1,000.00	0.00
Charitable Contributions		
CONT.--FL/BAHMAS SYNOD	2,600.00	2,600.00
Charitable Contributions - Other	1,250.00	9,000.00
Total Charitable Contributions	3,850.00	11,600.00
Church Flowers and Decorations	716.08	700.00
CHURCH TELEPHONE EXPENSE		
INTERNET	684.21	700.00
CHURCH TELEPHONE EXPENSE - Other	921.51	900.00
Total CHURCH TELEPHONE EXPENSE	1,605.72	1,600.00
Computer Expenses		
COMPUTER REPAIR-MAINTENANCE	200.00	2,000.00
Computer Expenses - Other	699.99	0.00
Total Computer Expenses	899.99	2,000.00
Conferences and Meetings		
CONFERENCE & MEETINGS - SR PAST	1,128.80	2,000.00
SYNOD CONFERENCE	809.47	0.00
Total Conferences and Meetings	1,938.27	2,000.00
CONFIRMATION CLASS	68.74	68.74
CONGREGATIONAL RETREAT	108.51	108.51
CONSULTANT EXPENSE	1,982.80	0.00
Copier Lease	2,410.79	2,500.00
Evangelism and Special Events	905.35	1,000.00
FOOD AND BEVERAGE		
SUNSHINE HANNA	498.75	0.00
FOOD AND BEVERAGE - Other	3,777.45	4,000.00
Total FOOD AND BEVERAGE	4,276.20	4,000.00
INSURANCE EXPENSE		
CHURCH INSURANCE	12,077.76	0.00
WORKMENS COMP INS	116.93	0.00
Total INSURANCE EXPENSE	12,194.69	12,500.00
Kitchen Supplies	179.24	0.00
Landscaping Expenses - Church	1,018.85	1,100.00
LEGAL FEES	162.66	500.00
MISC. GENERAL		
USER FEE PALM BEACH CO. CHURCH	3,579.33	3,600.00
MISC. GENERAL - Other	0.00	0.00
Total MISC. GENERAL	3,579.33	3,600.00
Music Director		
AUDIO-VIZ-PROJECTOR	2,000.00	0.00
CH MUSIC MEETINGS	7,140.00	0.00
ORGANIST	11,575.00	0.00
REHERSAL MUSIC	2,720.00	0.00
Total Music Director	23,435.00	26,000.00

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OFFICE ASSISTANT	20.024,52	20.000,00
Office Supplies	2.559,08	3.000,00
PAYROLL BENEFITS		
PAYROLL BENEFITS CHURCH		
EMPLOYER PENSION HCARE MINISTER	180,00	0,00
MEMBER CONTRIB PENSION MINISTER	0,00	0,00
Total PAYROLL BENEFITS CHURCH	180,00	0,00
PAYROLL BENEFITS PRESCHOOL		
CAMPITELLI	1.890,12	2.000,00
Total PAYROLL BENEFITS PRESCHOOL	1.890,12	2.000,00
Total PAYROLL BENEFITS	2.070,12	2.000,00
Payroll Expenses		
MINISTERS	0,00	0,00
PAYROLL TAX		
Church payroll tax	2.302,68	0,00
Preschool payroll tax	9.662,57	0,00
Total PAYROLL TAX	11.965,25	12.500,00
PRESCHOOL PAYROLL	88.669,70	90.000,00
Total Payroll Expenses	100.634,95	102.500,00
PETTY CASH REIMBURSEMENT	1.550,00	1.500,00
Postage and Delivery	30,82	0,00
PRE-SCHOOL EXPENSE		
ALARM SERVICE	25,00	0,00
LANDSCAPING	960,00	0,00
MAINT. & REPAIRS	1.370,41	0,00
PRESCHOOL INSURANCE	2.426,22	0,00
Preschool Utilities	3.004,62	0,00
SUPPLIES	752,70	0,00
TELEPHONE	0,00	0,00
USER FEE PALM BEACH CO.	645,43	0,00
WORKMANS COMP INS- PRESCHOOL	700,83	0,00
Total PRE-SCHOOL EXPENSE	9.885,21	10.000,00
Printing and Reproduction	255,05	250,00
Professional Fees		
ACCOUNTING & TAX	1.890,00	2.000,00
SOFTWARE	500,00	0,00
Professional Fees - Other	550,00	600,00
Total Professional Fees	2.940,00	2.600,00
Publications/Books	88,00	0,00
Repairs and Maintenance		
CARPET REPLACEMENT- SANCTUARY	8.390,00	0,00
PEST CONTROL	1.362,00	0,00
ROOF - CHURCH	5.100,00	0,00
SOUND SPEAKER SYSTEM	988,99	0,00
Repairs and Maintenance - Other	4.446,65	0,00
Total Repairs and Maintenance	20.287,64	20.000,00
SENIOR PASTOR		
AUTO EXPENSE SP	1.202,24	0,00
HEALTH INS /PENSION CHURCH	15.908,04	0,00

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HEALTH INS SP FAMILY	154,00	0,00
HOUSING	32.500,00	0,00
RENTAL AUTO	0,00	0,00
SP SALARY	14.688,36	0,00
TELEPHONE	1.075,00	0,00
TOLLS SP RENTAL AUTO	8,96	0,00
Total SENIOR PASTOR	65.536,60	75.000,00
SERVICE FEES		
Training Retreat Facilitator	0,00	0,00
SERVICE FEES - Other	870,00	120,00
Total SERVICE FEES	870,00	120,00
Small Tools and Equipment	547,03	1.000,00
SUPPLIES CHURCH	1.198,21	1.000,00
TUNING & REPAIRS	1.141,16	1.000,00
UTILITIES		
CHURCH UTILITIES - FPU	520,15	0,00
CHURCH UTILITIES - LAKE WORTH	20.928,23	0,00
Total UTILITIES	21.448,38	22.000,00
VOLUNTEER RECOGNITION	856,70	500,00
WORSHIP		
liturgist	75,00	75,00
SUPPLY PASTOR		
SUPPLY (PASTOR) EXPENSES-milage	215,00	0,00
SUPPLY PASTOR - Other	550,00	0,00
Total SUPPLY PASTOR	765,00	1.000,00
Worship Materials	501,59	1.500,00
WORSHIP - Other	383,48	0,00
Total WORSHIP	1.725,07	2.575,00
Total Expense	316.651,26	336.972,25
Net Ordinary Income	-35.197,33	-77.080,25
Net Income	-35.197,33	-77.080,25