

BUDGET EXAMPLE

Church Name
Income and Expenses – Actual
Date

INCOME

	Year to Date	Project Yearly Expenses	2016 Budget	2017 Budget
OFFERING INCOME				
Envelopes	_____	_____	_____	_____
Loose Plate	_____	_____	_____	_____
	-----	-----	-----	-----
Total OFFERING INCOME				
OTHER INCOME				
Interest Income	_____	_____	_____	_____
	-----	-----	-----	-----
Total OTHER INCOME				
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TOTAL INCOME	_____	_____	_____	_____

EXPENSE

ADMINISTRATION	_____	_____	_____	_____
Copier Service Agreement	_____	_____	_____	_____
Employer Fica	_____	_____	_____	_____
Employer Medicare	_____	_____	_____	_____
Miscellaneous	_____	_____	_____	_____
Office Supplies	_____	_____	_____	_____
Payroll Service	_____	_____	_____	_____
Postage	_____	_____	_____	_____
Secretary	_____	_____	_____	_____
Secretary Concordia Plan	_____	_____	_____	_____
Telephone	_____	_____	_____	_____
	-----	-----	-----	-----
Total ADMINISTRATION	_____	_____	_____	_____
CHRISTIAN EDUCATION				
Adult Bible Study	_____	_____	_____	_____
Christian Ed Supplies	_____	_____	_____	_____
Continuing Education	_____	_____	_____	_____
Library Expenses	_____	_____	_____	_____
Lutheran Witness	_____	_____	_____	_____
Portals of Prayer	_____	_____	_____	_____
Sunday School	_____	_____	_____	_____
Vacation Bible School Exp	_____	_____	_____	_____
Youth Confirmation	_____	_____	_____	_____
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Total CHRISTIAN EDUCATION	_____	_____	_____	_____

CHRISTIAN WORSHIP

Choir Music	_____	_____	_____	_____
Copyright License	_____	_____	_____	_____
Membership Directories	_____	_____	_____	_____
Misc. Worship	_____	_____	_____	_____
Nursery Attendant	_____	_____	_____	_____
Service Bulletins	_____	_____	_____	_____
Speakers	_____	_____	_____	_____
Special Service/Musicians	_____	_____	_____	_____
Worship Altar Supplies	_____	_____	_____	_____

Total CHRISTIAN WORSHIP

CHURCH PROPERTY

Church Cleaning	_____	_____	_____	_____
Electricity	_____	_____	_____	_____
Furniture & Equipment	_____	_____	_____	_____
Garbage Collection	_____	_____	_____	_____
Gas	_____	_____	_____	_____
Insurance	_____	_____	_____	_____
Janitorial Supplies	_____	_____	_____	_____
Landscaping	_____	_____	_____	_____
Mortgage Interest	_____	_____	_____	_____
Mortgage Principal	_____	_____	_____	_____
Repair & Maintenance	_____	_____	_____	_____
Water	_____	_____	_____	_____

Total CHURCH PROPERTY

EVANGELISM

Evangelism Supplies	_____	_____	_____	_____
Mailing List	_____	_____	_____	_____
Newspaper Ads	_____	_____	_____	_____
Web Page	_____	_____	_____	_____
Yellow Pages	_____	_____	_____	_____

Total EVANGELISM

MISSION WORK-EXTERNAL

Convention Assessment	_____	_____	_____	_____
Local Missions	_____	_____	_____	_____
District	_____	_____	_____	_____

Total MISSION WORK-EXT

PASTORIAL SUPPORT

Pastor's Auto Allowance	_____	_____	_____	_____
Pastor's Concordia Plans	_____	_____	_____	_____
Pastor's Conferences	_____	_____	_____	_____
Pastor's Continuing Ed	_____	_____	_____	_____
Pastor's Conv. Assessment	_____	_____	_____	_____
Pastor's Housing Allow.	_____	_____	_____	_____
Pastor's Misc. Exp.	_____	_____	_____	_____
Pastor's Mobile Phone	_____	_____	_____	_____
Pastor's Salary	_____	_____	_____	_____

Total PASTORAL SUPPORT _____

SOCIAL MINISTRIES

Fellowship	_____	_____	_____	_____
Fellowship (non-Sunday)	_____	_____	_____	_____
Graceworks	_____	_____	_____	_____
Sam's Club	_____	_____	_____	_____

Total SOCIAL MINISTRIES _____

STEWARDSHIP

Offering Envelopes	_____	_____	_____	_____
Program Materials	_____	_____	_____	_____

Total STEWARDSHIP _____

YOUTH BOARD

Junior High Youth	_____	_____	_____	_____
Puppet Ministry	_____	_____	_____	_____
Senior High Youth	_____	_____	_____	_____

Total YOUTH BOARD _____

TOTAL EXPENSE _____