

HSLC 2014 PROPOSED BUDGET

	Percent 2013	2013 Budget	2013 Actual	2014 Budget	Budget Percent Changed	Difference Between 2014 and 2013 Actual	Percent Of 2014 Budget
<b>OUTREACH</b>							
Assistance to the Needy	0.21%	\$1,000	\$921	\$1,000	0.00%	\$79	0.21%
Synod/ELCA	6.26%	\$30,000	\$30,000	\$30,000	0.00%	\$0	6.39%
Community Ministry	0.32%	\$1,550	\$529	\$0	-100.00%	-\$529	0.00%
Faith Lutheran H.S.	0.17%	\$800	\$800	\$250	-68.75%	-\$550	0.05%
Family Promise	0.15%	\$700	\$700	\$700	0.00%	\$0	0.15%
Luth. Higher Ed. Schol.	0.29%	\$1,400	\$1,400	\$0	-100.00%	-\$1,400	0.00%
L.S.S.N. Lutheran Social Services of NV	1.13%	\$5,400	\$5,400	\$5,400	0.00%	\$0	1.15%
ELCA Navajo Mission Partnership	0.00%	\$0	\$0	\$1,000	#DIV/0!	\$1,000	0.21%
Nevadans for the Common Good	0.31%	\$1,500	\$1,500	\$2,000	33.33%	\$500	0.43%
Mission - Millers	0.27%	\$1,300	\$1,300	\$1,000	-23.08%	-\$300	0.21%
Pacific Lutheran Theological Seminary	0.06%	\$300	\$300	\$300	0.00%	\$0	0.06%
Safe House	0.07%	\$350	\$350	\$350	0.00%	\$0	0.07%
Safe Nest	0.07%	\$350	\$350	\$350	0.00%	\$0	0.07%
Wartburg Seminary	0.09%	\$450	\$450	\$450	0.00%	\$0	0.10%
World Hunger - ELCA	0.67%	\$3,200	\$3,200	\$3,200	0.00%	\$0	0.68%
<b>Total Outreach</b>	<b>10.08%</b>	<b>\$48,300</b>	<b>\$47,200</b>	<b>\$46,000</b>	<b>-4.76%</b>	<b>-\$1,200</b>	<b>9.80%</b>
<b>PARISH MINISTRIES</b>							
Adult Discipleship	0.40%	\$1,900	\$2,000	\$2,300	21.05%	\$300	0.49%
Children's Ministry	0.57%	\$2,730	\$2,520	\$2,700	-1.10%	\$180	0.58%
Confirmation	0.25%	\$1,200	\$581	\$350	-70.83%	-\$231	0.07%
Outreach	0.23%	\$1,100	\$739	\$0	-100.00%	-\$739	0.00%
Fellowship	0.47%	\$2,250	\$1,455	\$2,250	0.00%	\$795	0.48%
Lay Ministry Support & Development	0.34%	\$1,640	\$1,638	\$1,725	5.18%	\$87	0.37%
Prayer	0.05%	\$250	\$0	\$0	-100.00%	\$0	0.00%
Stewardship	0.21%	\$1,000	\$525	\$1,000	0.00%	\$475	0.21%
Tech Team	0.37%	\$1,755	\$1,581	\$1,530	-12.82%	-\$51	0.33%
Worship Development	0.46%	\$2,210	\$1,865	\$2,310	4.52%	\$445	0.49%
Music Ministry	1.23%	\$5,875	\$4,877	\$5,154	-12.27%	\$277	1.10%
Youth & Family	0.50%	\$2,400	\$2,516	\$1,550	-35.42%	-\$966	0.33%
<b>Total Parish Ministries</b>	<b>5.07%</b>	<b>\$24,310</b>	<b>\$20,296</b>	<b>\$20,869</b>	<b>-14.15%</b>	<b>\$573</b>	<b>4.44%</b>
<b>ADMINISTRATION</b>							
Advertising				\$1,096			
Bank Charges	0.06%	\$300	\$503	\$480	60.00%	-\$23	0.10%
Copy Machine	1.47%	\$7,032	\$6,521	\$7,032	0.00%	\$511	1.50%
Information Systems	0.10%	\$500	\$709	\$710	42.00%	\$1	0.15%
New Member Badges	0.04%	\$200	\$50	\$100	-50.00%	\$50	0.02%
Office Supplies	0.63%	\$3,000	\$2,410	\$3,000	0.00%	\$590	0.64%
Postage	0.42%	\$2,000	\$1,753	\$2,000	0.00%	\$247	0.43%
Telephone	0.54%	\$2,580	\$2,533	\$2,520	-2.33%	-\$13	0.54%
Utilities	2.53%	\$12,129	\$11,100	\$9,900	-18.38%	-\$1,200	2.11%
<b>Total Administration</b>	<b>5.79%</b>	<b>\$27,741</b>	<b>\$25,579</b>	<b>\$26,838</b>	<b>-3.26%</b>	<b>\$1,259</b>	<b>5.72%</b>

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<b>PROPERTY:</b>							
Insurance, including umbrella	1.13%	\$5,417	\$5,417	\$5,417	0.00%	\$0	1.15%
Landscape	0.10%	\$500	\$1,225	\$3,900	680.00%	\$2,675	0.83%
Maintenance	1.03%	\$4,935	\$2,569	\$4,935	0.00%	\$2,366	1.05%
Property	1.47%	\$7,041	\$7,143	\$6,677	-5.17%	-\$466	1.42%
<b>Total Property</b>	<b>3.73%</b>	<b>\$17,893</b>	<b>\$16,354</b>	<b>\$20,929</b>	<b>16.97%</b>	<b>\$4,575</b>	<b>4.46%</b>
<b>BUILDING</b>							
Mortgage Principal & Interest Payments	17.42%	\$83,436	\$86,133	\$78,876	-5.47%	-\$7,257	16.80%
Ded. Building Equipment Fund	0.73%	\$3,500	\$3,500	\$1,750	-50.00%	-\$1,750	0.37%
Solar Debt	0.91%	\$4,378	\$4,378	\$4,378	0.00%	\$0	0.93%
<b>Total Mortgage</b>	<b>19.06%</b>	<b>\$91,314</b>	<b>\$94,011</b>	<b>\$85,004</b>	<b>-6.91%</b>	<b>-\$9,007</b>	<b>18.10%</b>
<b>SALARIES &amp; BENEFITS</b>							
Pastor and Housing	15.45%	\$74,032	\$74,032	\$74,032	0.00%	\$0	15.77%
Social Security Allowance	1.18%	\$5,663	\$5,663	\$5,663	0.00%	\$0	1.21%
Sub-Total	16.63%	\$79,695	\$79,695	\$79,695	0.00%	\$0	16.97%
Medical & Pension	5.05%	\$24,202	\$23,307	\$25,653	6.00%	\$2,346	5.46%
<b>Total Pastor's Salary &amp; Benefits</b>	<b>21.69%</b>	<b>\$103,897</b>	<b>\$103,002</b>	<b>\$105,348</b>	<b>1.40%</b>	<b>\$2,346</b>	<b>22.44%</b>
<b>OTHER STAFF - SALARIES &amp; BENEFITS</b>							
Youth Staff	0.00%	\$0	\$0	\$0	#DIV/0!	\$0	0.00%
Pulpit Supply	0.63%	\$3,000	\$3,800	\$3,000	0.00%	-\$800	0.64%
KidSong	0.28%	\$1,356	\$595	\$0	-100.00%	-\$595	0.00%
Custodial	1.31%	\$6,281	\$5,953	\$6,281	0.00%	\$328	1.34%
Music Minister	10.37%	\$49,664	\$49,664	\$49,664	0.00%	\$0	10.58%
Music Minister - Insurance Allowance	1.21%	\$5,820	\$6,908	\$5,820	0.00%	-\$1,088	1.24%
Nursery Staff &Supplies	0.52%	\$2,490	\$1,617	\$2,490	0.00%	\$873	0.53%
Ministry Coordinator	6.47%	\$30,996	\$30,459	\$30,996	0.00%	\$537	6.60%
Ministry Coordinator - Insurance Allowance	0.50%	\$2,400	\$3,000	\$3,000	25.00%	\$0	0.64%
Office Manager - Salary	5.68%	\$27,207	\$27,528	\$27,186	-0.08%	-\$342	5.79%
Office Manager - Insurance Allowance	1.81%	\$8,657	\$8,384	\$9,753	12.66%	\$1,369	2.08%
Guitarist for Contemp. Worship	0.54%	\$2,600	\$2,575	\$2,600	0.00%	\$25	0.55%
Sub-Office Manager	0.34%	\$1,620	\$1,432	\$1,620	0.00%	\$188	0.35%
Sub Musicians	0.66%	\$3,150	\$2,175	\$1,750	-44.44%	-\$425	0.37%
<b>OTHER STAFF SALARIES</b>	<b>30.32%</b>	<b>\$145,241</b>	<b>\$144,090</b>	<b>\$144,160</b>	<b>-0.74%</b>	<b>\$70</b>	<b>30.70%</b>
<b>Total Salaries &amp; Benefits</b>	<b>52.00%</b>	<b>\$249,138</b>	<b>\$247,092</b>	<b>\$249,508</b>	<b>0.15%</b>	<b>\$2,416</b>	<b>53.14%</b>

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<b>STAFF EXPENSES</b>							
Continuing Education - Pastor	0.15%	\$700	\$665	\$700	0.00%	\$35	0.15%
Pastor Professional Expense Account	0.15%	\$700	\$277	\$700	0.00%	\$423	0.15%
Continuing Education Ministry Coordinator	0.10%	\$500	\$484	\$500	0.00%	\$16	0.11%
Continuing Education Music Minister	0.10%	\$500	\$507	\$500	0.00%	-\$7	0.11%
Ministry Coordinator Prof. Expenses	0.10%	\$500	\$226	\$500	0.00%	\$274	0.11%
Music Minister Prof. Expenses	0.10%	\$500	\$493	\$500	0.00%	\$7	0.11%
Taxes, Payroll & worker's comp	2.40%	\$11,500	\$11,342	\$11,500	0.00%	\$158	2.45%
<b>Total Staff Expenses</b>	<b>3.11%</b>	<b>\$14,900</b>	<b>\$13,994</b>	<b>\$14,900</b>	<b>0.00%</b>	<b>\$906</b>	<b>3.17%</b>
<b>TRAVEL EXPENSES</b>							
Auto - Pastor	0.83%	\$4,000	\$4,000	\$4,000	0.00%	\$0	0.85%
Synod Assembly	0.24%	\$1,500	\$1,327	\$1,500	0.00%	\$106	0.22%
<b>Total Travel Expenses</b>	<b>1.15%</b>	<b>\$5,500</b>	<b>\$5,327</b>	<b>\$5,500</b>	<b>0.00%</b>	<b>\$173</b>	<b>1.17%</b>
<b>TOTAL BUDGET</b>	<b>100.00%</b>	<b>\$479,096</b>	<b>\$469,853</b>	<b>\$469,548</b>	<b>-1.99%</b>	<b>-\$305</b>	<b>100.00%</b>