

Burlington Lutheran Church
2023 Proposed Operating Budget

Accounts by Line Item	2021 Actual	2022 Budget	2022 Yr End Estimated Actual	2023 Proposed Budget	
INCOME			(see note below)		
4000 · Gen Offering					
4000.05 · General Offering	\$ 102,414	\$ 110,000	\$ 110,533	\$ 121,586	Loose Plate & Checks
4000.10 - Vanco & Electronic Giving	\$ 61,090	\$ 90,000	\$ 59,401	\$ 65,341	Electronic Giving
Total 4000 · Gen Offering	\$ 163,504	\$ 200,000	\$ 169,934	\$ 186,927	Includes 10% giving increase
4025 · Building Use Fee	\$ 900	\$ 1,200	\$ 1,200	\$ 1,200	Rental for use of Building
4070 Garage Sale	\$ 394	\$ -	\$ -	\$ -	
4080 Other Income	\$ 12,222	\$ 500	\$ 465	\$ 500	
4080 Income From Operating Savings (2200.68)		\$ 32,836	\$ 35,972	\$ 27,698	Reserve funds needed to Balance Budget
4090 · Interest earned	\$ 61	\$ 100	\$ 537	\$ 500	Interest earned on bank accounts
Total Income	\$ 177,081	\$ 234,636	\$ 208,108	\$ 216,825	
EXPENSE					
5000 · Benevolences					
5000.25 · ELCA Synod Support	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	Benevolence to Synod. Amount determined by council
Total 5000 · Benevolences	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
6000 · Worship & Ministry					
6010 · Meeting & Conventions	\$ 165	\$ 500	\$ 492	\$ 500	Representative(s) to ELCA Conf
6015 · Worship Supplies	\$ 5,081	\$ 3,300	\$ 3,704	\$ 3,800	Bulletins, Offering Envelopes, Devotional Guides, Licensing fees, candles, communion supplies, nametag supplies
6020 · Music & Supplies	\$ 940	\$ 500	\$ 172	\$ 200	
6025 · Evangelism	\$ 70	\$ 300	\$ 1,105	\$ 1,000	Tote bags, mailers (printing) promoting church & church activities
6030 · Fellowship & Hospitality	\$ 30	\$ 1,000	\$ 1,129	\$ 1,000	Lutherwood Campout/church picnic, special events, greeting cards, staff gift cards (Christmas)
6040 · Education		\$ 1,000	\$ -	\$ 1,000	Including Confirmation
Total 6000 · Worship & Ministry	\$ 6,286	\$ 6,600	\$ 6,602	\$ 7,500	

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6560 · Payroll Expenses					
8080 · Dept Labor & Industries	\$ 517	\$ 600	\$ 689	\$ 789	
6560.2 · FMLA	\$ 230	\$ 250	\$ 495	\$ 430	
6560 · Payroll Expenses - Other		\$ 2,561	\$ -		
Total 6560 · Payroll Expenses	\$ 747	\$ 3,411	\$ 1,184	\$ 1,219	
7000 · Our Church Home					
7010 · Office Supplies					
7010.05 · Copier Lease & Copies	\$ 2,849	\$ 3,300	\$ 3,642	\$ 2,850	Lease pmt for copier, cost of copies invoiced from copier company, credit received from EICamino Printing, congregation reports (outside printing)
7010.10 · Office Supplies	\$ 742	\$ 600	\$ 235	\$ 400	General office supplies to be used in church office. Copier supplies not included above.
7010.20 · Postage	\$ 634	\$ 500	\$ 161	\$ 250	Costs related to post office / UPS / Fed Ex
7010.25 · Church Supplies	\$ 535	\$ 1,000	\$ 767	\$ 800	Supplies used for Church Bldg, incl but not limited to custodial supplies, light bulbs, paper products, cleaning supplies, furnace filters
Total 7010 · Office Supplies	\$ 4,760	\$ 5,400	\$ 4,805	\$ 4,300	
7015 · Church Maintenance					
7015.10 · Church Maintenance	\$ 925	\$ 2,500	\$ 3,791	\$ 2,500	Minor building repairs, defibrillator supplies (replaced in 2018), fire extinguisher maintenance
7015.15 · Custodian	\$ 8,652	\$ 8,976	\$ 8,976	\$ 8,976	
Total 7015 · Church Maintenance	\$ 9,577	\$ 11,476	\$ 12,767	\$ 11,476	
7020 · Organ & Piano Maintenance		\$ 650		\$ 800	Maint & tuning piano & organ
7035 · Insurance	\$ 6,012	\$ 6,300	\$ 6,014	\$ 6,100	Bldg & liability insurance
7045 · Taxes & Fees	\$ 3,691	\$ 4,500	\$ (363)	\$ 2,000	Prop Tax, Vanco fee
7050 · Utilities					
7050.10 · Electricity	\$ 1,311	\$ 1,900	\$ 1,896	\$ 2,000	

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7050.15 · Gas	\$ 1,826	\$ 3,300	\$ 4,810	\$ 4,000	
7050.30 · Garbage	\$ 992	\$ 1,000	\$ 1,242	\$ 1,300	
7050.35 · Sewer	\$ 1,224	\$ 1,400	\$ 1,445	\$ 1,500	
7050.40 · Water	\$ 464	\$ 800	\$ 590	\$ 620	
Total 7050 · Utilities	\$ 5,817	\$ 8,400	\$ 9,983	\$ 9,420	
7055 · Telephone	\$ 3,335	\$ 3,400	\$ 3,210	\$ 3,600	Intermedia(Phone), Comcast(Internet)
7060 · Technology	\$ 1,941	\$ 3,000	\$ 1,695	\$ 2,000	Sound System, Projector Costs, Upgrades, Computers, Routers, Cables, Website Service Fees
7065 · Accounting/Payroll	\$ 4,783	\$ 4,000	\$ 4,810	\$ 5,000	Accountant/CPA Fees
7070 · Pastor Expense					
6030.50 · Pastor's Hospitality		\$ 600	\$ 59	\$ 600	
7070.05 · Continuing Education	\$ 350	\$ 1,000	\$ 1,000	\$ 1,000	Contractual Obligation
7070.10 · Travel Reimbursement	\$ 2,213	\$ 1,500	\$ 714	\$ 1,500	
7070.15 · Resource Material	\$ 100	\$ 500	\$ 96	\$ 500	
7070.20 Pastors Cell Phone	\$ 758	\$ 720	\$ 614	\$ 720	
7070.25 Pastors Official Meetings	\$ 138	\$ 500	\$ 500	\$ 500	Contractual Obligation
Total 7070 · Pastor Expense	\$ 3,560	\$ 4,820	\$ 2,983	\$ 4,820	
Total 7000 · Our Church Home	\$ 43,477	\$ 51,946	\$ 45,904	\$ 49,516	
8000 · Personnel					
8010 · Pastor					
8010.05 · Pastor Salary & Housing	\$ 43,068	\$ 81,033	\$ 74,316	\$ 81,173	Full time
8010.15 · Social Security & Medicare	\$ 3,295	\$ 6,199	\$ 6,111	\$ 6,210	
8010.20 · Pension & Health Insurance	\$ 27,792	\$ 27,792	\$ 26,904	\$ 24,000	
Total 8010 · Pastor	\$ 74,155	\$ 115,024	\$ 107,331	\$ 111,383	
8030 · Office Administrator					

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8030.05 Office Admin @ 15 hrs/wk	\$ 14,727	\$ 19,885	\$ 13,605	\$ 17,355	
8030.15 · Social Security & Medicare	\$ 1,127	\$ 1,521	\$ 1,041	\$ 1,328	
Total 8030 · Office Administrator	\$ 15,854	\$ 21,406	\$ 14,646	\$ 18,683	
8045 · Worship and Music Ldr					
8045.05 · Salary @ 15 hrs/wk	\$ 25,293	\$ 27,113	\$ 24,951	\$ 21,450	
8045.15 · Social Sec & Medicare	\$ 1,935	\$ 2,074	\$ 1,909	\$ 1,641	
Total 8045 · Worshp & Music Leader	\$ 27,228	\$ 29,187	\$ 26,860	\$ 23,091	
8050 · Organist					
8050.05 · Salary	\$ 519	\$ 632	\$ 1,037	\$ 1,332	12 Services
8050.15 · Social Sec & Medicare	\$ 40	\$ 48	\$ 80	\$ 102	
Total 8050 · Organist	\$ 558	\$ 680	\$ 1,117	\$ 1,434	
8060 · Nursery Attendant					
8060.05 · Salary @ 2 hrs/wk	\$ -	\$ 1,436	\$ 523	\$ -	
8060.15 · Social Sec & Medicare	\$ -	\$ 110	\$ 40	\$ -	
Total 8060 · Nursery Attendant	\$ 400	\$ 1,546	\$ 563	\$ -	
8070 · Pastor Substitute Salaries	\$ -	\$ 1,750	\$ 1,400	\$ 1,500	6 Services
8075 · Tech Assistant -					
8075.05 · Salary @ 1.5 hours/wk	\$ -	\$ 544	\$ -	\$ -	
8075.10 · Tech Soc Sec & Medicare	\$ -	\$ 41	\$ -	\$ -	
Total 8075 · Tech Assistant	\$ -	\$ 585	\$ -	\$ -	
Total 8000 · Personnel	\$ 118,196	\$ 170,179	\$ 151,917	\$ 156,090	
Total Expense	\$ 171,205	\$ 234,636	\$ 208,107	\$ 216,825	