

Our Savior Lutheran Church
Budget
 July 2018 through June 2019

		Budget Jul '18 - Jun 19
Income		
4000 · Church Income		
	4100 · General Offerings	897,300.00
	4002 · Other Income	26,040.00
	Total 4000 · Church Income	923,340.00
5000 · Board of Education Income		
	5010 · Education Fund Raisers	11,300.00
	5100 · Child Care Income	222,229.00
	5300 · Extended Care Income	70,500.00
	5200 · Day School Income	14,500.00
	5400 · Food Service Income	17,000.00
	Total 5000 · Board of Education Income	335,529.00
	Total Income	1,258,869.00
Gross Profit		1,258,869.00
Expense		
Payroll Tax Expenses		0.00
6000 · Church		
	6100 · Ministry Leaders & Support	331,900.00
	7600 · Mortgage Payments	5,000.00
	6111 · Missions	39,000.00
	6500 · Church Office Expense	27,200.00
	7000 · Board of Trustees Expense	210,855.00
	6200 · Board of Elders Expense	13,820.00
	6650 · Board of Christian Outreach Exp	11,220.00
	7900 · Board of Soc. Ministry Expense	1,500.00
	6600 · Board of Stewardship Expense	1,400.00
	6700 · Board of Youth Ministry Expense	9,520.00
	6800 · Board of Directors Expense	5,500.00
	Total 6000 · Church	650,915.00
8000 · Board of Education Expense		
	8100 · Child Care Expense	
	8101 · CC Staff	193,700.00
	8102 · CC Programs	7,300.00
	Total 8100 · Child Care Expense	201,000.00
	8400 · Extended Care Expense	
	8401 · EC Staff	132,600.00
	8402 · EC Programs	3,550.00
	8403 · EC Camp Expense	11,000.00
	Total 8400 · Extended Care Expense	147,150.00
	8200 · Day School Expense	
	8201 · DS Staff	162,000.00
	8202 · DS Programs	6,720.00
	Total 8200 · Day School Expense	169,120.00
	8500 · Food Service Expense	
	8501 · Staff Food Service	8,990.00
	8502 · Programs Food Service	18,050.00
	Total 8500 · Food Service Expense	27,040.00
	Total 8000 · Board of Education Expense	544,310.00
	Total Expense	1,201,225.00
Transfer to Misc Funds		55,000.00
Net Income		2,644.00