

Budget for Spanaway Lutheran Church

	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 August	2017 annualized	2018 Draft
Envelopes/loose	270,482	281,536	285,198	293,850	196,062	294,093	302,916
Misc Income					2,000	2,000	0
BASE Income							273,694
Thrivent & Boeing	7,020	6,200	6,715	8,000	4,184	6,276	6,276
Building Usage	5,565	4,800	7,164	7,000	4,527	6,791	6,792
Income	283,067	292,536	299,077	308,850	206,773	309,160	589,678

Staff

Pastor Salary	30,698	38,336	34,455	42,482	22,970	34,455	41,463
Housing/Utility	30,000	31,500	31,500	30,000	21,000	31,500	32,000
Ret/Med/Dis/FSA	37,316	34,107	38,938	35,617	27,490	41,235	38,093
Trans Pastor	2,093	1,500	1,590	1,500	925	1,388	1,500
Prof Xp/Cont Ed	1,126	2,000	2,070	2,000	1,015	1,523	2,500
Pastor Sabbatical	350	700	0	700	0	0	0
Custodian	6,630	6,464	6,420	6,540	4,360	6,540	6,672
Music Director	13,307	24,300	24,365	24,924	16,616	24,924	25,428
Choir Director	4,988	0	0	0	0	0	0
Pulpit Supply	0	600	525	2,450	2,250	3,100	700
Conventions	865	0	0	500	0	500	0
Trans Other	183	100	340	300	120	180	150
FICA	3,532	3,768	3,723	3,720	2,571	3,857	3,934
Worker's Comp	1,139	1,200	1,262	1,235	1,007	1,511	1,541
Admn Assist	22,946	24,960	24,304	25,459	16,998	25,497	25,968
Admn Assist Benefit:	8,539	8,488	8,302	8,676	5,784	8,676	9,292
Media Editor	1,526	0	0	0	0	0	0
Staff Misc Expense	600		0		1,527	1,527	0
	165,838	178,023	177,794	186,104	124,633	186,411	189,240

Office

Copier /Printers	5,076	4,000	3,983	4,200	3,651	5,477	5,520
Equipment/Technolc	26	120	96	120	583	875	600
Postage	610	450	410	100	54	81	84
Misc Office	2,670	2,400	1,984	2,970	1,201	1,802	1,800
Unidentified Charge					78	78	0
Electricity	8,186	7,200	7,909	8,500	7,090	10,635	11,208
Heating (gas)	1,302	1,500	1,401	1,500	944	1,416	1,620
Telecommunication	2,443	2,400	2,673	2,400	2,061	3,092	3,000
Water/Sewer	1,880	1,600	2,083	2,200	1,415	2,123	2,220
Janitorial Supplies	1,341	1,200	767	700	521	782	840
Insurance	8,374	8,500	8,458	8,600	4,615	9,230	9,420
Hospitality Supplies	296	150	563	200	370	555	504
Property Tax	1,268	875	895	950	931	931	1,080
	33,470	30,395	31,222	32,440	23,514	37,074	37,896

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Fellowship	165	250	279	250	46	69	204
Devotional Materials	360	250	491	250	211	317	300
	526	500	771	500	257	386	504

Outreach

Outreach Emphasis	276	200	825	250	6	9	120
	276	200	825	250	6	9	120

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Stewardship							
Stewardship Empha:	0	200	0	200	0	0	120
	0	200	0	200	0	0	120
Worship & Music							
Worship Supplies	2,210	1,500	1,670	1,500	1,099	1,649	1,500
Instrument Repairs	631	500	192	885	0	0	840
Guest Musician	50	1,000	50	600	475	713	900
Music Team	167	0	114	200	0	200	180
	3,059	3,000	2,026	3,185	1,574	2,561	3,420
Physical Admin							
Bldg R&M	1,891	1,500	1,238	500	1,019	1,529	1,800
Life Safety	1,614	1,200	1,175	1,500	1,021	1,532	1,620
	3,506	2,700	2,413	2,000	2,040	3,060	3,420
Youth & Ed							
SS Supplies & curric	590	200	0	50	32	700	120
Adult Ed	135	60	80	100	108	162	150
VBS	0	1,000	650	1,000	328	328	480
Youth Group	1,375	1,500	1,510	600	0	0	0
Youth Chaperone	0	2,600	0	0	0	0	0
Confirmation	0	60	0	60	0	0	60
Wednesday Youth	219	0	0	0	0	0	0
Elementary Youth	32	300	58	300	119	179	300
	2,351	5,720	2,298	2,110	587	1,369	1,110
Benevolence							
ELCA @ 10%	26,992	28,154	28,520	29,385	19,588	29,409	30,292
Local	555	500	810	1,000	115	173	1,020
	27,547	28,654	29,330	30,385	19,703	29,582	31,312
Long Term Debt							
Mortgage Interest	24,082	23,280	21,706	19,000	11,691	17,537	14,307
Mortgage Principal	23,058	23,028	24,602	27,307	19,180	28,770	32,000
	47,140	46,308	46,308	46,307	30,871	46,307	46,307
Before and After School Enrichment							
BASE Xp							274,060
Recap							
Total Income	283,067	292,536	299,077	308,850	206,773	309,160	589,678
Total Expenses	283,713	295,700	292,986	303,481	203,185	306,757	587,508
Net	-645	-3,164	6,091	5,369	3,588	2,402	2,169