

KENT MEMORIAL LUTHERAN CHURCH
2019 PROPOSED BUDGET

Council Approved Budget for 2019			2018	2019 Proposed	Difference 18-19
BENEVOLENCE					
	Community for Christ		2,000.00	2,000.00	0.00
	Show-Me-Home		0.00		0.00
	Share The Harvest		800.00	800.00	0.00
	Westside Senior Center		400.00	400.00	0.00
	Lake Area Helping Hands		1,000.00	1,000.00	0.00
	CADV		1,500.00	1,500.00	0.00
	Synod (14.5% of undesignated receipts)		19,100.00	19,100.00	0.00
	Westlake Ministerial Alliance		0.00	0.00	0.00
	Refugee		500.00	500.00	0.00
	TOTALS		25,300.00	25,300.00	0.00
CHRISTIAN EDUCATION					
	Adult Education		90.00	140.00	50.00
	Confirmation		60.00	10.00	-50.00
	Home Devotions		400.00	400.00	0.00
	Lutheran Magazine - 20 @ \$11.75		180.00	180.00	0.00
	Sunday School		100.00	100.00	0.00
	Vacation Bible School		800.00	800.00	0.00
	Library		0.00	0.00	0.00
	TOTALS		1,630.00	1,630.00	0.00
ASSEMBLY/CONVENTION EXPENSES			800.00	1,000.00	0.00
	TOTAL		800.00	1,000.00	0.00
DUES - AREA 9 MINISTRY			535.00	535.00	0.00
	TOTAL		535.00	535.00	0.00
EVANGELISM					
	Advertisement		700.00	700.00	0.00
	Fellowship Expenses		3,000.00	3,000.00	0.00
	Kent Klowns		0.00	0.00	0.00
	New Members and Visitors		0.00	0.00	0.00
	TOTAL		3,700.00	3,700.00	0.00
OFFICE					
	Phone		1,800.00	1,800.00	0.00
	Postage		500.00	400.00	-100.00
	Software		500.00	500.00	0.00
	Website/hosting		0.00	475.00	475.00
	Supplies and Equipment		2,500.00	2,500.00	0.00
	TOTAL		5,300.00	5,675.00	375.00
PASTOR					
	Auto Mileage & Tolls		1,200.00	1,200.00	0.00
	Continuing Education Allowance		500.00	500.00	0.00
	Professional Expense Allowance		500.00	500.00	0.00
	Pastoral Supply/mileage		825.00	825.00	0.00
	Medical and Dental		9,432.00	9,432.00	0.00
	Pension Contribution (16.2% - Base, HA, SS)		10,122.00	10,122.00	0.00
	Disability/Retirement Support (to Synod)		2,374.40	2,374.40	0.00
	Salary-Housing Allowance		15,000.00	15,000.00	0.00
	Base Salary - Taxable		43,100.00	43,100.00	0.00
	Salary-Social Security (FICA)Offset - Taxable		4,465.00	4,465.00	0.00

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	TOTAL		87,518.40	87,518.40	0.00
STAFF PAYROLL - TAXABLE					
	Choir Director - Bells (12 mos. @ \$103.00 per mo.)		1,236.00	0.00	-1,236.00
	Choir Director - Vocal (12 mos. @ \$216.30 per mo.)		2,472.00	2,595.60	123.60
	Music Coordinator (12 mos. @ \$108.15 per mo.)		1,236.00	1,297.80	61.80
	Organist (\$136.20 for 52 two-service Sundays, \$73.54 for 16 single services, \$57.33 for 40 rehearsals)		10,052.80	10,555.83	503.03
	Custodian Cleaning (\$129.78/week)		6,427.20	6,748.56	321.36
	Office Secretary @ \$13.73 per hour - 20 hrs/wk.		13,603.20	14,279.20	676.00
	TOTAL		35,027.20	35,476.99	449.79
STAFF PAYROLL WITHHOLDING (7.65% OF STAFF PAYROLL)			2,679.58	2,713.99	0.00
	TOTAL		2,679.58	2,713.99	0.00
PROPERTY:					
	Insurance & Workers Comp		6,700.00	8,600.00	1,900.00
	Other: Appliance and Building Maintenance		3,000.00	3,000.00	0.00
	Outdoor Equipment Maintenance		900.00	2,000.00	1,100.00
	Parsonage Maintenance		250.00	300.00	50.00
	Total Other: 5,300				0.00
	Utilities: Electric		6,800.00	6,800.00	0.00
	Natural Gas		5,600.00	5,600.00	0.00
	City water		1,200.00	1,200.00	0.00
	Waste Removal		650.00	675.00	25.00
	Alarm		275.00	275.00	0.00
	TOTAL		25,375.00	28,450.00	3,075.00
STEWARDSHIP			400.00	400.00	0.00
	TOTAL		400.00	400.00	0.00
TRAINING & RETREATS			100.00	100.00	0.00
	TOTAL		100.00	100.00	0.00
WORSHIP & MUSIC:					
	Altar Supplies		300.00	300.00	0.00
	Choir-Handbells:		0.00	150.00	150.00
	Choir - Vocal		350.00	250.00	-100.00
	Worship		1,400.00	1,400.00	0.00
	TOTAL		2,050.00	2,100.00	50.00
YOUTH MINISTRIES:					
	Kent Krew		0.00	0.00	0.00
	Kent Kids		150.00	0.00	-150.00
	TOTAL		150.00	0.00	-150.00
			2018	2019	
	TOTAL BUDGET		190,565.18	194,599.38	4,034.20