

# Lamb of God Lutheran Church 2018-2019 Approved Budget

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<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>4000 · CHURCH INCOME</b>	
<b>4010 · Contributions Income</b>	
4011 · Envelopes	1,283,206.93
4012 · Plate	75,000.00
4013 · Sunday School	3,500.00
<b>Total 4010 · Contributions Income</b>	1,361,706.93
<b>Total 4020 · Designated Expense Reduction</b>	8,000.00
<b>Total 4030 · Miscellaneous DER</b>	700.00
40276 · Youth Director Call Fund	25,000.00
4040 · Contingency Allocation	60,000.00
<b>Total 4000 · CHURCH INCOME</b>	1,455,406.93
<b>4500 · ECM INCOME</b>	
4510 · Registration	35,000.00
4511 · Tuition	350,000.00
4516 · Enrichment	2,500.00
<b>Total 4500 · ECM INCOME</b>	387,500.00
<b>Total Income</b>	1,842,906.93
<b>Gross Profit</b>	1,842,906.93
<b>Expense</b>	
<b>5000 · CHURCH EXPENSES</b>	
<b>50 · SALARY/BENEFITS</b>	
<b>Total 50 · SALARY/BENEFITS</b>	834,950.00
<b>Total 510 · BENEFITS</b>	229,500.00
<b>Total 511 · PAYROLL TAXES</b>	52,000.00
<b>Total 51 · BENEFITS/PAYROLL TAXES</b>	281,500.00
<b>Total 52 · ALLOWANCES</b>	4,100.00
<b>Total 53 · CONFERENCES/CONT ED/INTERNSHIPS</b>	8,500.00
<b>Total 54 · CONTRACTORS</b>	11,900.00
<b>Total 55 · PASTORAL MINISTRY</b>	5,800.00
<b>Total 56 · MUSIC MINISTRY</b>	4,600.00
<b>Total 67 · MULTI-MEDIA MINISTRY</b>	950.00
<b>Total 57 · ELDER MINISTRY</b>	2,200.00
<b>Total 68 · CARE MINISTRY</b>	600.00
<b>58 · OUTREACH MINISTRY</b>	
<b>580 · MISSIONS</b>	
5801 · Texas Dist Monthly Mission	80,897.63
5803 · Texas Circuit Mission	
58032 · The Station	12,943.62
<b>Total 5803 · Texas Circuit Mission</b>	12,943.62
58011 · Lutheran Bible Translators	
580111 · LBT/David Federwitz	3,235.91

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580114 · LBT/Paul Federwitz	3,235.91
Total 58011 · Lutheran Bible Translators	6,471.81
58013 · LINC North Texas	3,235.91
58014 · Christian Community Action	9,707.72
58016 · UPBring/LSSS	6,471.81
58018 · University Lutheran Church-Aust	3,235.91
58019 · Journey To Dream	6,471.81
58020 · Mission of Christ Network	
580201 · Jon Braun	5,177.45
580202 · Ianthe Scheiwe	5,177.45
580203 · Terry & Christy Cooper	5,177.45
Total 58020 · Mission of Christ Network	15,532.34
58021 · Intentional New Local Missions	4,069.81
58022 · Grace Like Rain Ministries	4,918.58
Total 580 · MISSIONS	153,956.93
Total 5821 · Outreach Program	5,000.00
5823 · Newspaper Advertising	500.00
5825 · Miscellaneous Advertising	400.00
Total 582 · Outreach & Assimilation	5,900.00
Total 58 · OUTREACH MINISTRY	159,856.93
Total 59 · EDUCATION MINISTRY	0.00
Total 60 · EARLY CHILDHOOD MINISTRY	16,500.00
Total 61 · CHILDREN'S MINISTRY	7,100.00
Total 62 · YOUTH MINISTRY	17,800.00
Total 63 · FELLOWSHIP MINISTRY	4,000.00
Total 64 · SERVANTHOOD MINISTRY	1,650.00
65 · FACILITIES/FINANCE MINISTRIES	
Total 650 · ADMINISTRATIVE	31,600.00
Total 651 · IT SUPPORT & EQUIPMENT	42,500.00
Total 652 · INSURANCE & MAINTENANCE	81,000.00
Total 653 · ANNUAL BUILDING EXPENSES	11,100.00
Total 654 · UTILITIES	79,500.00
Total 655 · MAJOR/MINOR EXPENDITURES	5,000.00
Total 656 · LOANS & INTEREST	227,000.00
Total 65 · FACILITIES/FINANCE MINISTRIES	477,700.00
Total 66 · CMC MINISTRY	3,200.00
Total 5000 · CHURCH EXPENSES	1,842,906.93
Net Income	<u><u>-0.00</u></u>