

Lamb of God Lutheran Church

FY2019-2020 Budget

	2019-2020 Budget
Ordinary Income/Expense	
Income	
4000 · CHURCH INCOME	
4010 · Contributions Income	
4011 · Envelopes	1,237,913.00
4012 · Plate	75,000.00
4013 · Sunday School	3,500.00
Total 4010 · Contributions Income	1,316,413.00
Total 4020 · Designated Expense Reduction	10,200.00
4027 · Salary/Special Fund Transfers	42,800.00
4040 · Contingency Allocation	40,000.00
Total 4000 · CHURCH INCOME	1,409,413.00
4500 · ECM INCOME	
4510 · Registration	35,000.00
4511 · Tuition	350,000.00
4516 · Enrichment	2,500.00
Total 4500 · ECM INCOME	387,500.00
Total Income	1,796,913.00
Gross Profit	1,796,913.00
Expense	
5000 · CHURCH EXPENSES	
Total 50 · SALARY/BENEFITS	800,375.00
Total 51 · BENEFITS/PAYROLL TAXES	287,250.00
Total 52 · ALLOWANCES	4,100.00
Total 53 · CONFERENCES/CONT ED/INTERNSHIPS	8,000.00
Total 54 · CONTRACTORS	8,900.00
Total 55 · PASTORAL MINISTRY	5,800.00
Total 56 · MUSIC MINISTRY	6,100.00
Total 67 · MULTI-MEDIA MINISTRY	950.00
Total 57 · ELDER MINISTRY	2,200.00
Total 68 · CARE MINISTRY	700.00
58 · OUTREACH MINISTRY	
580 · MISSIONS	
Total · Synod/District Directed	80,217.00
International Missions	
Total 58011 · Lutheran Bible Translators	5,134.00
Total 58020 · Mission of Christ Network	15,402.00
Total · International Missions	20,536.00
Local Missions	
58014 · Christian Community Action	8,984.00
58016 · UPBring/LSSS	7,701.00
58019 · Journey To Dream	8,214.00
58022 · Grace Like Rain Ministries	8,214.00
58018 · University Lutheran Church-Aust	3,209.00

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58032 · The Station/Young Life	10,011.00
58034 · Young Lives	4,492.00
Total · Local Missions	50,825.00
Total 580 · MISSIONS	151,578.00
Total 582 · Outreach & Assimilation	2,450.00
Total 58 · OUTREACH MINISTRY	154,028.00
Total 60 · EARLY CHILDHOOD MINISTRY	10,400.00
Total 61 · CHILDREN'S MINISTRY	14,100.00
Total 62 · YOUTH MINISTRY	4,100.00
Total 63 · FELLOWSHIP MINISTRY	4,000.00
Total 64 · SERVANTHOOD MINISTRY	1,650.00
65 · FACILITIES/FINANCE MINISTRIES	
Total 650 · ADMINISTRATIVE	29,600.00
Total 651 · IT SUPPORT & EQUIPMENT	39,500.00
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	237,360.00
Total 65 · FACILITIES/FINANCE MINISTRIES	483,060.00
Total 66 · CMC MINISTRY	1,200.00
Total 5000 · CHURCH EXPENSES	1,796,913.00
Total Expense	1,796,913.00
Net Ordinary Income	0.00