

2011 Proposed Budget

Mellinger's Evangelical Lutheran Church Budget 2011

Approved 12/4/2010 Yes 91 No 2 Abstain 8

	2010	2011	2011	2011
	Budget	Proposed Budget	Proposed Increase/(Decrease)	Proposed % Change
Pastor's Salary	31,980	32,620	640	2.0
Pastor's Housing Allowance	20,700	21,115	415	2.0
Pastor's FICA Taxes	9,515	9,705	190	2.0
Pastor's Medical, Dental	19,632	19,666	34	0.2
Pastors Pension	7,463	7,613	150	2.0
Pastors Disability	1,244	1,269	25	2.0
Pastors Benefits Adm.	435	444	9	2.1
Pastor's Car Allowance	4,000	4,100	100	2.5
Staff Education Allowance	100	200	100	100.0
Supply Pastors	600	150	(450)	(75.0)
Secretary's Salary	16,124	16,440	316	2.0
Secretary's FICA Taxes	1,225	1,250	25	2.0
Director of Music's Salary	25,000	25,500	500	2.0
Dir of Christian Education's Salary	4,800	5,040	240	5.0
Dir of Christian Education's FICA Taxes	365	383	18	4.9
Church Insurance	5,013	5,200	187	3.7
Office Equipment & Repairs	2,000	2,000	0	0.0
Office Supplies/Postage	3,500	2,500	(1,000)	(28.6)
Postage	1,765	1,250	(515)	(29.2)
Computer Software	400	400	0	0.0
Church Services Supplies	2,500	2,500	0	0.0
Music Supplies/Workshop	250	150	(100)	(40.0)
Fuel Oil	8,800	10,000	1,200	13.6
Electric	8,450	9,000	550	6.5
Telephone & Internet	1,250	1,250	0	0.0
Building Repairs	6,000	5,000	(1,000)	(16.7)
Lawn Care/Snow Removal	500	500	0	0.0
Cleaning Services	12,000	12,000	0	0.0
Sanitation Supplies	500	500	0	0.0
Evangelism Committee	100	0	(100)	(100.0)
Social Ministry Committee	250	100	(150)	(60.0)
Stewardship Committee	150	250	100	66.7
Hunger Appeal	2,000	2,500	500	25.0
Worship & Music Committee	150	150	0	0.0
ELCA Mission Support	25,000	17,000	(8,000)	(32.0)
Lutheran Camping Corporation	200	200	0	0.0
Ephrata Area Social Services	200	200	0	0.0
Catechetical Tuition	675	500	(175)	(25.9)
Campus Crusade For Christ	400	400	0	0.0
Gettysburg Lutheran Seminary	100	100	0	0.0
Lutheran Vietnamese Ministries	200	200	0	0.0
Needy Fund	0	2,750	2,750	0.0
Synod Assembly	710	750	40	5.6
Vicar	6,000	5,000	(1,000)	(16.7)
Repayment of Capital Loan	0	5,000	5,000	0.0
Contingencies	500	500	0	0.0
Totals	232,746	233,345	599	0.3