

# Shepherd of the Cross Lutheran Church

## Annual Budget Comparison for All Funds

	2024	2023
<b>Expenditures</b>		
<b>2_Education</b>		
Adult Education	100.00	150.00
Background Checks	35.00	50.00
Bibles	100.00	150.00
Christmas Program	0.00	50.00
Conferences/Training	0.00	150.00
Curriculum	250.00	250.00
Devotionals	100.00	200.00
Education Materials	300.00	300.00
Milestone Gifts	200.00	200.00
Summer Programming	100.00	0.00
Vacation Bible School	0.00	100.00
<b>Sub Total 2_Education</b>	<b>1,185.00</b>	<b>1,600.00</b>
<b>3_Worship / Music / Altar Guild</b>		
Banners and Linens	125.00	125.00
Copyright Fees	700.00	650.00
Music	100.00	150.00
Musician Compensation	3,000.00	3,000.00
Supply Pastor	500.00	1,250.00
Worship Supplies	1,300.00	1,250.00
<b>Sub Total 3_Worship / Music / Altar Guild</b>	<b>5,725.00</b>	<b>6,425.00</b>
<b>4_Property</b>		
Cleaning Material/Paper Supplies	450.00	600.00
Floor Cleaning	0.00	1,800.00
Furnace Inspection	100.00	100.00
General Maintenance	1,000.00	1,000.00
Landscaping	250.00	750.00
Lawn Care	2,100.00	0.00
Snow Removal	2,000.00	2,000.00
Utilities	6,000.00	6,000.00
<b>Sub Total 4_Property</b>	<b>11,900.00</b>	<b>12,250.00</b>
<b>5_Stewardship and Evangelism</b>		
General Materials	50.00	50.00
ICON Systems	500.00	400.00
Mission Support/Benevolence	4,800.00	2,668.00
New Member Gifts	200.00	200.00
<b>Sub Total 5_Stewardship and Evangelism</b>	<b>5,550.00</b>	<b>3,318.00</b>
<b>6_Technology</b>		
Audio/Visual Supplies	700.00	750.00
Copier	1,750.00	1,500.00
Online Tech Subscriptions	300.00	300.00
Phone/Internet	1,500.00	1,700.00
Website/Social Media	150.00	150.00
<b>Sub Total 6_Technology</b>	<b>4,400.00</b>	<b>4,400.00</b>
<b>7_Social</b>		
Kitchen Supplies	300.00	300.00
Special Events	100.00	100.00
<b>Sub Total 7_Social</b>	<b>400.00</b>	<b>400.00</b>
<b>8_Admin and Finance</b>		
Administration/ Bank Fees	125.00	125.00
Administration/ Liability Ins	5,000.00	5,000.00
Administration/ Office Supplies	500.00	500.00
Workers Compensation	625.00	625.00

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Account	Budget 2024	Budget 2023
<b>Sub Total 8_Admin and Finance</b>	<b>6,250.00</b>	<b>6,250.00</b>
<b>9_Church Council</b>		
Administration		
Synod Assembly	525.00	600.00
Allowances & Other		
Continuing Education	500.00	850.00
Parish Related Travel-Pastor	300.00	500.00
Professional Expenses	525.00	1,580.00
Pastors Salary		
Health Insurance/Pension (Portico)	20,765.00	19,118.00
Housing	18,000.00	18,000.00
Salary	39,573.00	37,290.00
Social Security	5,143.00	4,955.00
Staff Salary & Related Items		
Janitorial	2,500.00	2,500.00
Office Manager/Pstr Secretary	13,500.00	13,200.00
Payroll Taxes (staff)	3,100.00	2,400.00
<b>Sub Total 9_Church Council</b>	<b>104,431.00</b>	<b>100,993.00</b>
<b>Total Expenditures</b>	<b>139,841.00</b>	<b>135,636.00</b>