

Faith Lutheran Church
BUDGET Proposal - Summary
Year-to-date, Through October 2008

| | Annual Budget (This Year '08) | Annual Budget (Next Year '09) |
|---|----------------------------------|----------------------------------|
| Revenues | | |
| Total Offering | \$673,386.00 | \$556,548.00 |
| Total Miscellaneous Receipts | \$74,050.00 | \$3,300.00 |
| Total Christian Education Receipts | \$17,550.00 | \$17,050.00 |
| Total Youth Receipts | \$19,100.00 | \$40,115.00 |
| "Leap of Faith" | <i>included in offering</i> | \$83,482.20 |
| Total Revenues | <u>\$784,086.00</u> | <u>\$700,495.20</u> |
| Expenses | | |
| Total Administrative Supplies | \$34,325.00 | \$35,800.00 |
| Total Christian Education | \$34,250.00 | \$24,150.00 |
| Total Life/Growth/Mission | \$6,175.00 | \$9,075.00 |
| Total Personnel | \$495,068.00 | \$497,469.91 |
| Total Other Programs | \$200.00 | \$0.00 |
| Total Property | \$90,960.00 | \$59,760.20 |
| Total Social Outreach | \$84,370.00 | \$39,047.00 |
| Total Stewardship | \$4,500.00 | \$3,300.00 |
| Total Worship/Music | \$6,700.00 | \$5,725.00 |
| Total Youth Expenses | \$26,950.00 | \$54,650.00 |
| Total Expenses | <u>\$783,498.00</u> | <u>\$728,977.11</u> |
| Net Total | <u>\$588.00</u> | <u>(\$28,481.91)</u> |

2009 FELC Wish List

- \$27,827 bringing pledge to synod up to 10% of pledged offering
- \$11,000 Mexico & Nigeria travel subsidy
- \$10,000 Building Maint = window washing, furnace work, etc.
- \$7,500 financial audit
- \$2,500 youth curriculum - switching to new programs
- \$1,000 software upgrades to newer versions of word / excel
- \$1,000 youth room upgrades
- \$750 volunteer recognition

\$61,577 Total Wish List