

# BUDGET EXAMPLE

Church Name  
Income and Expenses – Actual  
Date

## INCOME

|                       |                 |                            | 2000   | 2001   |
|-----------------------|-----------------|----------------------------|--------|--------|
|                       | Year to<br>Date | Project Yearly<br>Expenses | Budget | Budget |
| OFFERING INCOME       |                 |                            |        |        |
| Envelopes             | _____           | _____                      | _____  | _____  |
| Loose Plate           | _____           | _____                      | _____  | _____  |
|                       | -----           | -----                      | -----  | -----  |
| Total OFFERING INCOME |                 |                            |        |        |
| OTHER INCOME          |                 |                            |        |        |
| Interest Income       | _____           | _____                      | _____  | _____  |
|                       | -----           | -----                      | -----  | -----  |
| Total OTHER INCOME    |                 |                            |        |        |
|                       | -----           | -----                      | -----  | -----  |
| TOTAL INCOME          | _____           | _____                      | _____  | _____  |

## EXPENSE

|                              |       |       |       |       |
|------------------------------|-------|-------|-------|-------|
| ADMINISTRATION               | _____ | _____ | _____ | _____ |
| Copier Service Agreement     | _____ | _____ | _____ | _____ |
| Employer Fica                | _____ | _____ | _____ | _____ |
| Employer Medicare            | _____ | _____ | _____ | _____ |
| Miscellaneous                | _____ | _____ | _____ | _____ |
| Office Supplies              | _____ | _____ | _____ | _____ |
| Payroll Service              | _____ | _____ | _____ | _____ |
| Postage                      | _____ | _____ | _____ | _____ |
| Secretary                    | _____ | _____ | _____ | _____ |
| Secretary Concordia Plan     | _____ | _____ | _____ | _____ |
| Telephone                    | _____ | _____ | _____ | _____ |
|                              | ----- | ----- | ----- | ----- |
| Total ADMINISTRATION         | _____ | _____ | _____ | _____ |
| CHRISTIAN EDUCATION          |       |       |       |       |
| Adult Bible Study            | _____ | _____ | _____ | _____ |
| Christian Ed Supplies        | _____ | _____ | _____ | _____ |
| Continuing Education         | _____ | _____ | _____ | _____ |
| Library Expenses             | _____ | _____ | _____ | _____ |
| Lutheran Witness             | _____ | _____ | _____ | _____ |
| Portals of Prayer            | _____ | _____ | _____ | _____ |
| Sunday School                | _____ | _____ | _____ | _____ |
| Vacation Bible School Exp    | _____ | _____ | _____ | _____ |
| Youth Confirmation           | _____ | _____ | _____ | _____ |
|                              | ----- | ----- | ----- | ----- |
| Total CHRISTIAN<br>EDUCATION | _____ | _____ | _____ | _____ |

**CHRISTIAN WORSHIP**

|                           |       |       |       |       |
|---------------------------|-------|-------|-------|-------|
| Choir Music               | _____ | _____ | _____ | _____ |
| Copyright License         | _____ | _____ | _____ | _____ |
| Membership Directories    | _____ | _____ | _____ | _____ |
| Misc. Worship             | _____ | _____ | _____ | _____ |
| Nursery Attendant         | _____ | _____ | _____ | _____ |
| Service Bulletins         | _____ | _____ | _____ | _____ |
| Speakers                  | _____ | _____ | _____ | _____ |
| Special Service/Musicians | _____ | _____ | _____ | _____ |
| Worship Altar Supplies    | _____ | _____ | _____ | _____ |
|                           | ----- | ----- | ----- | ----- |

**Total CHRISTIAN WORSHIP**

|       |       |       |       |
|-------|-------|-------|-------|
| _____ | _____ | _____ | _____ |
|-------|-------|-------|-------|

**CHURCH PROPERTY**

|                       |       |       |       |       |
|-----------------------|-------|-------|-------|-------|
| Church Cleaning       | _____ | _____ | _____ | _____ |
| Electricity           | _____ | _____ | _____ | _____ |
| Furniture & Equipment | _____ | _____ | _____ | _____ |
| Garbage Collection    | _____ | _____ | _____ | _____ |
| Gas                   | _____ | _____ | _____ | _____ |
| Insurance             | _____ | _____ | _____ | _____ |
| Janitorial Supplies   | _____ | _____ | _____ | _____ |
| Landscaping           | _____ | _____ | _____ | _____ |
| Mortgage Interest     | _____ | _____ | _____ | _____ |
| Mortgage Principal    | _____ | _____ | _____ | _____ |
| Repair & Maintenance  | _____ | _____ | _____ | _____ |
| Water                 | _____ | _____ | _____ | _____ |
|                       | ----- | ----- | ----- | ----- |

**Total CHURCH PROPERTY**

|       |       |       |       |
|-------|-------|-------|-------|
| _____ | _____ | _____ | _____ |
|-------|-------|-------|-------|

**EVANGELISM**

|                     |       |       |       |       |
|---------------------|-------|-------|-------|-------|
| Evangelism Supplies | _____ | _____ | _____ | _____ |
| Mailing List        | _____ | _____ | _____ | _____ |
| Newspaper Ads       | _____ | _____ | _____ | _____ |
| Web Page            | _____ | _____ | _____ | _____ |
| Yellow Pages        | _____ | _____ | _____ | _____ |
|                     | ----- | ----- | ----- | ----- |

**Total EVANGELISM**

|       |       |       |       |
|-------|-------|-------|-------|
| _____ | _____ | _____ | _____ |
|-------|-------|-------|-------|

**MISSION WORK-EXTERNAL**

|                       |       |       |       |       |
|-----------------------|-------|-------|-------|-------|
| Convention Assessment | _____ | _____ | _____ | _____ |
| Local Missions        | _____ | _____ | _____ | _____ |
| District              | _____ | _____ | _____ | _____ |
|                       | ----- | ----- | ----- | ----- |

**Total MISSION WORK-EXT**

|       |       |       |       |
|-------|-------|-------|-------|
| _____ | _____ | _____ | _____ |
|-------|-------|-------|-------|

**PASTORIAL SUPPORT**

|                           |       |       |       |       |
|---------------------------|-------|-------|-------|-------|
| Pastor's Auto Allowance   | _____ | _____ | _____ | _____ |
| Pastor's Concordia Plans  | _____ | _____ | _____ | _____ |
| Pastor's Conferences      | _____ | _____ | _____ | _____ |
| Pastor's Continuing Ed    | _____ | _____ | _____ | _____ |
| Pastor's Conv. Assessment | _____ | _____ | _____ | _____ |
| Pastor's Housing Allow.   | _____ | _____ | _____ | _____ |
| Pastor's Misc. Exp.       | _____ | _____ | _____ | _____ |
| Pastor's Mobile Phone     | _____ | _____ | _____ | _____ |
| Pastor's Salary           | _____ | _____ | _____ | _____ |
|                           | ----- | ----- | ----- | ----- |

**Total PASTORAL SUPPORT**

|       |       |       |       |
|-------|-------|-------|-------|
| _____ | _____ | _____ | _____ |
|-------|-------|-------|-------|

**SOCIAL MINISTRIES**

|                         |       |       |       |       |
|-------------------------|-------|-------|-------|-------|
| Fellowship              | _____ | _____ | _____ | _____ |
| Fellowship (non-Sunday) | _____ | _____ | _____ | _____ |
| Graceworks              | _____ | _____ | _____ | _____ |
| Sam's Club              | _____ | _____ | _____ | _____ |
|                         | ----- | ----- | ----- | ----- |

**Total SOCIAL MINISTRIES**

|       |       |       |       |
|-------|-------|-------|-------|
| _____ | _____ | _____ | _____ |
|-------|-------|-------|-------|

**STEWARDSHIP**

|                    |       |       |       |       |
|--------------------|-------|-------|-------|-------|
| Offering Envelopes | _____ | _____ | _____ | _____ |
| Program Materials  | _____ | _____ | _____ | _____ |
|                    | ----- | ----- | ----- | ----- |

**Total STEWARDSHIP**

|       |       |       |       |
|-------|-------|-------|-------|
| _____ | _____ | _____ | _____ |
|-------|-------|-------|-------|

**YOUTH BOARD**

|                   |       |       |       |       |
|-------------------|-------|-------|-------|-------|
| Junior High Youth | _____ | _____ | _____ | _____ |
| Puppet Ministry   | _____ | _____ | _____ | _____ |
| Senior High Youth | _____ | _____ | _____ | _____ |
|                   | ----- | ----- | ----- | ----- |

**Total YOUTH BOARD**

|       |       |       |       |
|-------|-------|-------|-------|
| _____ | _____ | _____ | _____ |
|-------|-------|-------|-------|

**TOTAL EXPENSE**

|       |       |       |       |
|-------|-------|-------|-------|
| _____ | _____ | _____ | _____ |
|-------|-------|-------|-------|