

**Proposed Spending Plan  
2024**

	Year to Date through July 2023			
<b>REVENUE</b>				
General Offering	\$92,767.52			
Other Income	\$3,969.62			
World Hunger	\$575.00			
Missionary Sponsorship	\$765.00			
Food Shelf	\$525.00			
Intern	\$3,147.30			
Indirect Income	\$11,851.06			
<b>Total</b>	<b>\$117,650.50</b>			
	2023 Approved Budget	Spent through July 2023	2024 Proposed Budget	
<b>DISBURSEMENTS</b>				
<i>GENEROUSITY</i>				
Northwest Synod of Wisconsin/ELCA	\$8,000.00	\$4,655.00	\$4,000.00	
Luther Point Bible Camp	\$2,000.00	\$2,000.00	\$2,000.00	
Apple River Conference	\$50.00	\$50.00	\$50.00	
Missionary Sponsorship	\$1,100.00	\$960.00	\$1,100.00	
World Hunger	\$0.00	\$730.00	\$0.00	
Food Shelf	\$0.00	\$694.94	\$0.00	
<b>TOTAL</b>	<b>\$11,150.00</b>	<b>\$9,089.94</b>	<b>\$7,150.00</b>	
<i>PASTOR</i>				
Salary	\$53,200.00	\$31,033.40	\$55,860.00	
Housing Allowance	\$15,960.00	\$9,310.00	\$16,758.00	
Supply Pastor	\$1,200.00	\$0.00	\$300.00	
Pension/Health Insurance	\$31,400.00	\$20,100.99	\$33,000.00	
Continuing Education	\$1,000.00	\$0.00	\$1,000.00	
Mileage	\$3,000.00	\$1,721.36	\$3,000.00	
Publications	\$300.00	\$357.37	\$300.00	
<b>TOTAL</b>	<b>\$106,060.00</b>	<b>\$62,523.12</b>	<b>\$110,218.00</b>	
<i>ADMINISTRATIVE</i>				
Office Administrator	\$29,536.00	\$15,904.00	\$30,126.72	
Marketing & Online Media Manager	\$9,672.00	\$5,212.62	\$9,865.44	

Treasurer	\$2,400.00	\$1,400.00	\$2,400.00	
Employer FICA	\$8,100.00	\$4,672.73	\$8,300.00	
	2023 Approved Budget	Spent through July 2023	2024 Proposed Budget	
Office Supplies	\$3,000.00	\$1,699.95	\$3,000.00	
Postage	\$1,400.00	\$823.60	\$1,400.00	
Copy Expense/Lease	\$4,500.00	\$3,001.85	\$4,500.00	
Continuing Education	\$400.00	\$196.64	\$300.00	
Conventions/Retreats	\$1,000.00	\$150.00	\$1,000.00	
Technology Fund	\$1,000.00	\$1,126.48	\$1,000.00	
<b>TOTAL</b>	<b>\$61,008.00</b>	<b>\$34,187.87</b>	<b>\$61,892.16</b>	
<i>PROPERTY</i>				
Custodian	\$4,800.00	\$2,800.00	\$4,896.00	
Insurance	\$4,500.00	\$2,842.13	\$4,500.00	
Church Maintenance	\$5,000.00	\$11,102.73	\$5,000.00	
Gas - Church	\$3,660.00	\$2,135.00	\$3,600.00	
Electricity - Church	\$7,800.00	\$3,545.87	\$7,800.00	
Snow Removal	\$1,800.00	\$2,825.00	\$1,800.00	
Telephone/Internet - Church	\$1,900.00	\$1,101.05	\$1,900.00	
Garbage Church	\$325.00	\$182.00	\$325.00	
Sewer/Water - Church	\$1,300.00	\$621.21	\$1,300.00	
<b>TOTAL</b>	<b>\$31,085.00</b>	<b>\$27,154.99</b>	<b>\$31,121.00</b>	
<i>WORSHIP</i>				
Worship/Altar Supplies	\$4,000.00	\$817.25	\$2,000.00	
Church Music Supplies	\$1,000.00	\$865.84	\$1,000.00	
Piano Tuning/Organ Maintenance	\$800.00	\$1,420.58	\$800.00	
Music Director	\$15,375.00	\$8,968.75	\$15,375.00	
Organist/Musicians/Special Music	\$5,000.00	\$1,320.00	\$2,500.00	
<b>TOTAL</b>	<b>\$26,175.00</b>	<b>\$13,392.42</b>	<b>\$21,675.00</b>	
<i>CHRISTIAN EDUCATION</i>				
Childrens Ed (0-6th Grade)	\$1,200.00	\$45.94	\$1,200.00	
Youth Ministry (7th-12th Grade)	\$1,200.00	\$706.23	\$1,200.00	
Adult Education	\$200.00	\$780.97	\$500.00	
<b>TOTAL</b>	<b>\$2,600.00</b>	<b>\$1,533.14</b>	<b>\$2,900.00</b>	
<i>HOSPITALITY &amp; OUTREACH</i>				
Outreach supplies	\$3,800.00	\$2,003.82	\$3,800.00	
Advertising	\$400.00	\$215.60	\$450.00	

<b>TOTAL</b>	<b>\$4,200.00</b>	<b>\$2,219.42</b>	<b>\$4,250.00</b>	
<b>TOTAL BUDGET</b>	<b>\$242,278.00</b>	<b>\$150,100.90</b>	<b>\$239,206.16</b>	



