

LINE ITEM SPENDING PLAN

| Category | Draft | Subtotals | % Budget |
|--------------------------------|--------------|---------------------|-----------------|
| Mission Support | \$18,000.00 | | |
| ELCA World Hunger | \$1,000.00 | | |
| Churchwide Ministries | \$1,000.00 | | |
| Local Benevolence | \$1,000.00 | | |
| Benevolence Subtotal | | \$21,000.00 | 12% |
| Altar Supplies | \$300.00 | | |
| Instrument Care | \$500.00 | | |
| Music. | \$500.00 | | |
| Worship Supplies | \$600.00 | | |
| Advertising | \$700.00 | | |
| Evang Supply | \$350.00 | | |
| Adult Education | \$300.00 | | |
| Catechetics | \$1,200.00 | | |
| Youth Ministry | \$200.00 | | |
| SCS | \$1,400.00 | | |
| VBS | \$850.00 | | |
| Social Ministry | \$200.00 | | |
| Stewardship | \$800.00 | | |
| Program Subtotal | | \$7,900.00 | 4% |
| Office Equip Maint | \$1,900.00 | | |
| Office Supplies | \$1,700.00 | | |
| Postage | \$1,200.00 | | |
| Telephone | \$1,500.00 | | |
| Technology | \$800.00 | | |
| Leadership and Legal | \$1,000.00 | | |
| Administration Subtotal | | \$8,100.00 | 5% |
| Insurance | \$3,400.00 | | |
| Mortgage | \$15,815.00 | | |
| Property Maint | \$4,500.00 | | |
| Church Electric | \$3,700.00 | | |
| Church Gas | \$4,000.00 | | |
| Church Water | \$300.00 | | |
| Parsonage Electric | \$1,600.00 | | |
| Parsonage Oil | \$1,000.00 | | |
| Parsonage Water | \$400.00 | | |
| Facilities Subtotal | | \$34,715.00 | 20% |
| FICA/MCARE | \$1,989.00 | | |
| Custodian | \$4,000.00 | | |
| Musician | \$17,000.00 | | |
| Pastor | \$45,000.00 | | |
| Secretary | \$5,000.00 | | |
| Music Cont. Educ. | \$500.00 | | |
| Pastor Pension/Ins | \$26,500.00 | | |
| Pastor Prof. Reimb | \$5,000.00 | | |
| Staff Subtotal | | \$104,989.00 | 59% |
| TOTAL SPENDING PLAN | | \$176,704.00 | |