

**ASLC  
2024 Budget**

<u>Account</u>	<u>Account Name</u>	
		<b>2024 Budget</b>
<b>Income</b>	<b>C&amp;B Offering</b>	
	Envelope Offering	1064681
	Loose Offering	4000
	Sunday School	0
	Initial Offering	150
	Ash Wednesday	400
	Lenten Services	430
	Maundy Thursday	230
	Good Friday	360
	Easter	5400
	Thanksgiving	500
	Christmas	6500
	<b>Total C&amp;B Offering</b>	<b>1082651</b>
	<b>C&amp;B Other Income</b>	
	Building Use	8000
	Credit Card Offset Fees	5000
	Interest - Merrill Lynch Checking	15
	Interest - Merrill Lynch Preferred Deposit	14000
	Interest - First Financial MMF	8304
	<b>Total C&amp;B Other Income</b>	<b>35319</b>
	<b>Total C&amp;B Income</b>	<b>1117970</b>
<b>Expenses</b>	<b>Benevolence</b>	
	SOS/ELCA	107300
	Jacob's Porch	2000
	LSS	0
	Capital/Wittenberg	4000
	Contributions/Sp A	0
	Trinity Seminary	2000
	Habitat for Humanity	0
	Oesterlen	0
	Missionary Support	3000
	LOMO	2000
	LSS Food Pantries	0
	Compassion Fund	2000
	Kairos Prison Ministry	0
	Other Benevolence	0
	<b>Total Benevolence</b>	<b>122300</b>
<b>Payroll</b>	<b>Pastoral Staff</b>	
	<b>Total Pastoral Staff</b>	<b>230459</b>
	<b>Music Staff</b>	
	<b>Total Music Staff</b>	<b>119254</b>
	<b>Support Staff</b>	
	<b>Total Support Staff</b>	<b>139058</b>
	<b>Program Staff</b>	
	<b>Total Program Staff</b>	<b>161181</b>
	<b>Staff Benefits &amp; Taxes</b>	
	<b>Total Staff Benefits &amp; Taxes</b>	<b>93032</b>
	<b>Total Salaries &amp; Benefits</b>	<b>742985</b>

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<u>Account</u>	<u>Account Name</u>				
			<b>2024 Budget</b>		
	<b><u>Worship</u></b>				
	<b><u>Music Program</u></b>				
	Organist - Music		200		
	Traditional - Program & Personnel		2250		
	Contemporary Worship Content		300		
	Contemporary - Program & Personnel		500		
	Chancel - Music		1500		
	Choral Scholar		3500		
	Special Music		150		
	Cantate Children's Choir - Music		400		
	Concordia Bells Choir (Adult) - Music		300		
	Cherub Bell Choir		200		
	Klingin' Bells		0		
	Robe Maintenance		1300		
	General Organ Maintenance		500		
	Instrument Maintenance		500		
	<b>Total Music Program</b>		<b>11600</b>		
	<b><u>Supplies &amp; Other Expenses</u></b>				
	Bulletins		50		
	Conference/Workshops		0		
	Traditional Worship Supplies		4000		
	Contemporary Worship Supplies		225		
	Baptism Supplies		50		
	Traditional Planning Team		0		
	Parish Hall AV Equipment		500		
	<b>Total Supplies &amp; Other Expenses</b>		<b>4825</b>		
	<b>Total Worship</b>		<b>16425</b>		
	<b><u>Adult Ministry</u></b>				
	Adult Education		250		
	Devotional Material		1000		
	Lay Ministry		2000		
	Women's Ministry		0		
	Men's Ministry		50		
	Senior Ministry		1000		
	Grief Support		0		
	Caring Community		700		
	<b>Total Adult Ministry</b>		<b>5000</b>		
	<b><u>Outreach</u></b>				
	Hospitality		1500		
	New Member		50		
	Nurture Ministry		150		
	Welcome		100		
	Advocacy/Education		0		
	Community Service		3000		
	Justice Ministry		700		
	Festivals		7000		
	<b>Total Outreach</b>		<b>12500</b>		
	<b><u>Youth Ministry</u></b>				
	<b><u>All Saints Youth Ministry</u></b>				
	Materials/Resources		1000		
	Equipment		500		
	Youth Ministry Events		2000		
	Camping Ministry		2000		
	<b>Total All Saints Youth Ministry</b>		<b>5500</b>		
	<b><u>Beginnings Ministry</u></b>				
	New Birth Gift		0		
	Milestones		150		
	Events		0		
	Cradle Roll		0		
	Nursery		0		
	<b>Total Beginnings Ministry</b>		<b>150</b>		



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<u>Account</u>	<u>Account Name</u>				
			<b>2024 Budget</b>		
	<b><u>Administrative Operating</u></b>				
	Paper		1550		
	Printing		1000		
	Telephone		4800		
	Internet		4700		
	Office Expense		3500		
	Office Supplies		2500		
	Postage		4300		
	Computer Expenses		5500		
	Equipment Leasing		3600		
	Equipment Maintenance		250		
	Equipment Purchases		7000		
	Copier Printing Expense		1550		
	Service Charges		7000		
	Credit Card Service Charges		5000		
	Communicatons PR		1000		
	Stock Transfer Difference		500		
	<b>Total Administrative Operating</b>		<b>53750</b>		
	<b><u>Facility</u></b>				
	<b><u>Utilities</u></b>				
	Electric		18000		
	Gas		7000		
	Water & Sewer		3100		
	<b>Total Utilities</b>		<b>28100</b>		
	<b><u>Lawn and Lot</u></b>				
	Snow Removal		6200		
	Mowing		3800		
	Landscape Maintenance		7000		
	Landscape Replacement		0		
	Parking Lot Repair		0		
	Trash Removal		4000		
	<b>Total Lawn and Lot</b>		<b>21000</b>		
	<b><u>Building</u></b>				
	Exterior Building Maintenance		500		
	Interior Building Maintenance		3000		
	Lighting Maintenance		1500		
	Audio System Maintenance		50		
	Equipment Repair & Maintenance		4000		
	HVAC		3500		
	Plumbing		1500		
	Insurance		19500		
	Alarm Monitoring		550		
	Fire Inspection		2300		
	Subcontractor Fees		4000		
	Custodial Service		31000		
	Custodial Supplies		4000		
	Pest Control		925		
	Window Cleaning		1100		
	Kitchen		150		
	<b>Total Building</b>		<b>77575</b>		
	<b>Total Facility</b>		<b>126675</b>		
	<b><u>Contingencies</u></b>				
	Capital		0		
	Ignite Faith Together		0		
	Special		0		
	<b>Total Contingencies</b>				
	<b>Total Expenses</b>		<b>1136885</b>		
	<b>Deficit</b>		<b>-18915</b>		