Account		Account Name		
			2024 Budget	
Income	C&B Offer		4054504	
		Envelope Offering Loose Offering	1064681 4000	
		Sunday School	4000	_
		Initial Offering	150	
		Ash Wednesday	400	
		Lenten Services	430	
		Maundy Thursday	230	
		Good Friday	360	
		Easter	5400	_
		Thanksgiving	500	_
		Christmas	6500	
		Total C&B Offering	1082651	
	C&B Other	Income		
		Building Use	8000	
		Credit Card Offset Fees	5000	
		Interest - Merrill Lynch Checking	15	
		Interest - Merrill Lynch Preferred Deposit	14000	
		Interest - First Financial MMF	8304	 _
		Total C&B Other Income	35319	
	Total C&B	Income	1117970	 _
_				 
xpenses				 _
	Benevolen		107000	 _
		SOS/ELCA	107300	
		Jacob's Porch	2000	
		LSS	0	
		Capital/Wittenberg Contributions/Sp A	4000 0	 
		Trinity Seminary	2000	 
		Habitat for Humanity	2000	 _
		Oesterlen	0	
		Missionary Support	3000	_
		LOMO	2000	_
		LSS Food Pantries	0	
		Compassion Fund	2000	
		Kairos Prison Ministry	0	
		Other Benevolence	0	-
		Total Benevolence	122300	
Payroll				
	Pastoral St	aff		
		Total Pastoral Staff	230459	
	Music Staf			
		Total Music Staff	119254	
	Support St			 _
		Total Support Staff	139058	 
	Program S			
		Total Program Staff	161181	
	a. <i>1</i>			
	Staff Bene	fits & Taxes		
		Total Staff Benefits & Taxes	93032	
		Tatal Calarias O. Danafita	742005	
		Total Salaries & Benefits	742985	
				_
				 -
				 -
				 -
				 _

unt		Account Name		
			2024 Budget	
	<u>Worship</u>			
		Music Program		
		Organist - Music	200	
		Traditional - Program & Personnel	2250	
		Contemporary Worship Content Contemporary - Program & Personnel	300 500	
		Contemporary - Program & Personnei Chancel - Music	1500	
		Charles - Music 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	
		Total Music Program	11600	
		Supplies & Other Expenses		
		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	
		Total Supplies & Other Expenses	4825	
		Total Worship	16425	
	Adult Min	istry		
	Addie Idini	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	
		Total Adult Ministry	5000	
		-		
	Outreach			
		Hospitality	1500	
		New Member	50	
		Nurture Ministry	150	
		Welcome	100	
		Advocacy/Education	0	
		Community Service	3000	
		Justice Ministry	700	
		Festivals	7000	
		Total Outreach	12500	
	Youth Mir	nistry		
		All Saints Youth Ministry		
		Materials/Resources	1000	
		Equipment	500	
		Youth Ministry Events	2000	
		Camping Ministry	2000	
		Total All Saints Youth Ministry	5500	
		Beginnings Ministry		
		New Birth Gift	0	
		Milestones	150	
		Events	0	
		Cradle Roll	0	
			0	
		Nursery Total Beginnings Ministry	0 150	

Account	Account Name		
<u>Account</u>			
		2024 Budget	
	Children's Ministry		
	Sunday School	3000 650	
	First Communion VBS	4500	
	JAM	500	
	Events	300	
	Milestones	600	
	Total Children's Ministry	9550	
	Reiddle Cohool Reisiatus		
	Middle School Ministry Sunday School	1000	
	Confirmation	4000	
	Quakes	1000	
	Youth Activities/Events	950	
	Milestones	400	
	Retreats	450	
	Total Middle School Ministry	7800	
	High School Ministry	400	
	Sunday School Activities/Events	2500	
	Youth Gathering	5000	
	Milestones	400	
	Mission Trips	5000	
	Transportation	0	
	Total High School Ministry	13300	
	Verme Adult Bilinister		
	Young Adult Ministry Mission Trip	5000	
	College Activities/Events	2500	
		7500	
	Total Youth Ministry	43800	
<u>Admini</u>	istrative Personnel	500	
	Synod Convention Stewardship	500 1400	
	Continuing Education WM	0	
	Professional Expense WM	0	
	Business Expense WM	0	
	Auto Allowance WM	4000	
	Cell Phone Allowance WM	1200	
	Continuing Education BG	0	
	Professional Expense BG	0	
	Business Expense BG Auto Reimbursement BG	0	
	Continuing Education SN	500	
	Professional Expense SN	150	
	Business Expense SN	300	
	Auto Reimbursement SN	1500	
	Continuing Education Staff	800	
	Professional Expense Staff	600	
	Business Expense Staff Auto Reimbursement Staff	400	
	Visitation Auto Expense	600	
	Call Expenses	000	
	Total Administrative Personnel	13450	

count		Account Name		
			2024 Budget	
	Administ	rative Operating		
		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	
		Total Administrative Operating	53750	
	<u>Facility</u>	<u>Utilities</u>		
		Electric	18000	
		Gas	7000	
		Water & Sewer	3100	
		Total Utilities	28100	
		i otai otiiities	20100	
		Lawn and Lot		
		Snow Removal	6200	
		Mowing	3800	
		Landscape Maintenance	7000	
		Landscape Replacement	0	
		Parking Lot Repair	0	
		Trash Removal	4000	
		Total Lawn and Lot	21000	
		Building		
		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	
		Total Building	77575	
		Total Facility	126675	
	Continge			
		Capital	0	
		Ignite Faith Together	0	
		Special Total Contingencies	0	
	Total Exp	penses	1136885	
	1			