

CONGREGATIONAL WORK SHEET

FY 2006-2007

FY 05-06 Budget	Proposed Budget FY 06-07
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I. Missions

	Mission Pledge to District & Synod	30,660	32,000
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		30,660	32,000

II. Operations

	Office Equipment (lease, maintenance)	2,000	2,000
	Telephone & DSL Line	1,650	2,250
	Electricity	7,500	9,600
	Gas	7,000	8,500
	Water (+storm water utility tax)	1,450	1,600
	Trash	900	900
	Office Supplies	3,600	3,600
	Kitchen Supplies	500	500
	Postage	2,600	3,400
	Folding Machine	1,000	
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		28,200	32,350

III. Commissions

CHILDREN'S NURTURE

	Sunday School	3,500	3,000
	V.B.S. & Super Saturdays	1,000	2,000
	Church Library	50	50
	Youth Club	500	
	Media Center	300	300
	Administration	100	100
	Classroom Furnishing	200	200
	Nursery Supplies	50	50
	Nursery Attendants (salary & FICA)	1,200	
	Children's Christmas Service	400	400
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		7,300	6,100

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PROPERTIES

Repairs	10,000	10,000
Equipment	500	500
Lawn Service	2,500	2,600
Insurance	16,000	12,000
Janitorial supplies	3,500	4,000
Van Expenses	500	650
New Equipment (Scrubber)	2,200	1,000
Advance Termite (5 year contract)	1,200	1,200
Solid Waste Assessment	400	400
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	36,800	32,350

WORSHIP

Salaries:		
Organists	3,600	4,200
Choir Director	1,800	2,300
Choir Accompanist	600	700
FICA	500	600
Organ & Choir Music	500	500
Copyright license	200	
Altar Guild	1,450	1,400
Guest preachers/Special Services	1,050	1,000
Hymnals, devotional materials, bulletins	750	750
Piano & organ tuning and repair	750	750
Banners & Acolyte robes	200	200
Decorations	300	300
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	11,700	12,700

YOUTH NURTURE

Junior High Program	500	650
Junior High Travel	3,000	3,000
Senior High Program	500	650
Senior High Travel	2,500	2,500
Junior Confirmation	1,200	1,300
Administration	500	200
Leadership Training	300	200
Adult Sponsor Costs	1,000	1,000
District Youth Gathering		
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		9,500	9,500
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STEWARDSHIP AND FINANCES

Offering Envelopes	1,000	900
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PARISH FELLOWSHIP

Program	500	500
Sports - Athletics	500	500
Assimilation of new members	150	150
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	1,150	1,150

OUTREACH & MISSIONS

Program	500	500
Advertising & Public Relations, Web Page	4,000	6,000
Mexico Mission Trip	1,350	1,350
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	5,850	7,850

ADULT NURTURE

Program	500	500
Older Adult Ministry	1,000	1,400
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	1,500	1,900

CHRISTIAN SERVICE

Soup Kitchen Ministry	1,300	1,300
Food Bank	300	300
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	1,600	1,600

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CHURCH COUNCIL

Church Council	500	500
District Convention Assessment	-0-	800
Dahlke Medical Insurance	1,750	1,750
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	2,250	3,050

IV. Staff Expenses & Salaries

SALARIES		
Pastor	58,880	60,650
D.C.E.	39,790	41,000
Secretary	14,855	15,350
CONTRACT LABOR		
Treasurer/Financial Secretary	1,442	1,442
Hamilton Cleaning Service	29,180	29,180
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	144,147	147,622

BENEFITS		
Pastor - Reimbursement		
Professional Expense	600	600
Pension & Medical Insurance	19,800	19,000
D.C.E. - Reimbursement		
Professional Expense	900	700
Pension & Medical Insurance	17,500	20,000
Secretary -		
FICA	1,200	1,300
Pension & Med. Insurance	2,400	2,400
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	42,400	44,000

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V. Debt Service

	Mortgage - Fellowship Hall	19,200	19,200
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		19,200	19,200
	Home Budget	312,597	320,272

	TOTAL Work Program	343,257	352,272
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BENEVOLENCES

	2005/06	2006/07
Seminary Student (4 th year)	2,000	2,000
Reno County Police Chaplains	500	-0-
United Way	500	-0-
First Call For Help	1,000	1,000
Gideons	500	500
New Beginnings	500	500
Tech	1,000	1,000
Good Samaritan Counseling	500	500
Hospice of Reno County	1,000	1,000
Emergency Energy	500	500
CASA	500	500
National Youth Club Program	500	500
Victory Village	500	500
Cancer Council of Reno County	500	500
Kids "Now"	500	500
Good Samaritan Center	500	500
Drug Endangered Children	500	500
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Total	11,500	10,500