

### Hope Lutheran Church 2012 Budget

Category Name	2012 Budget	2011 Actual	2011 Budget
<b>Inflows:</b>			
Total Pledged/Anticipated Offerings	203,725	203,725	199,313
Prior Year Surplus Carryover	-	7,077	7,077
Call Inc.	20,256	20,256	20,256
Rental Income	18,300	9,200	10,053
Interest/investment income (loss)	96	97	120
<b>Total inflows</b>	<b>242,377</b>	<b>240,355</b>	<b>236,819</b>
<b>Outflows:</b>			
<b>Missions:</b>			
Call Inc.	20,256	20,256	20,256
Wycliffe - Gaultney	9,000	10,900	6,000
China Service Ventures	2,000	0	-
LCMC	1,000	0	-
Hope Mansion	2,000	0	-
Debbie Buenting	2,000	1,000	1,000
Gerhardts	2,000	500	500
NALC	5,000	0	-
<b>Total Missions</b>	<b>43,256</b>	<b>32,656</b>	<b>27,756</b>
<b>Ministries:</b>			
Hospitality	456	284	456
Building Relationships	1,100	970	1,100
Worship and Music	2,135	1,309	1,635
Music compensation	7,068	5,580	9,640
Discipleship Education & Trng	13,792	531	785
Youth	4,869	3,678	3,942
Youth compensation	11,084	30,417	37,884
<b>Total Ministries</b>	<b>40,505</b>	<b>42,769</b>	<b>55,443</b>
<b>Pastoral Ministry:</b>			
Total Compensation + Benefits	95,003	96,411	98,091
Continuing Education	1,200	120	200
Travel/Mileage Reimbursement	2,400	1,559	2,400
Conventions	700	614	500
Stipend & Sub Pastor	1,550	900	900
<b>Total Pastoral Ministry</b>	<b>100,853</b>	<b>99,604</b>	<b>102,241</b>
<b>Administration:</b>			
Office Supplies	1,271	1,255	1,271
Postage	674	668	774
Copier	2,496	2,264	2,268
Telephone	840	1,212	2,124
Memberships	140	140	140
Internet	660	802	684
Software upgrades	422	974	422
FICA match-all staff	2,393	3,724	4,738
Background investigations	156	90	156
Member care cards	92	101	92
Offering envelopes	300	282	275
Administrative Staff	14,284	12,650	14,040
<b>Total Administration</b>	<b>23,728</b>	<b>24,162</b>	<b>26,984</b>
<b>Property Expenses:</b>			
Maintenance Building	8,360	551	720
Lawn and Landscaping	480	65	480
Repairs	2,492	2,397	1,992
Gas and Electric	11,023	10,367	11,023
Water and Refuse	600	710	600
Janitorial Services	4,800	3,320	3,300
Insurance	6,000	6,202	6,000
Alarm	280	280	280
<b>Total Property</b>	<b>34,035</b>	<b>23,892</b>	<b>24,395</b>
<b>Total Inflows</b>	<b>242,377</b>	<b>240,355</b>	<b>236,819</b>
<b>Total Outflows</b>	<b>242,377</b>	<b>223,083</b>	<b>236,818</b>
<b>Income (Loss)</b>	<b>0</b>	<b>17,272</b>	<b>0</b>