

Amended Immanuel Lutheran Church Spending Plan 2024

CATEGORY	2023 Budget	2023 Actual	2023 Spent	2024 Budget	
Enabling Ministries	\$ 146,667	\$ 137,926.69	94%	\$149,313	102%
Worship	\$ 3,130	\$ 3,389.39	108%	\$2,630	84%
Instrument Maintenance	\$ 580	\$ 640.00	110%	\$580	100%
Music, Supplies, Copyr	\$ 1,300	\$ 1,336.95	103%	\$800	62%
Worship Supplies	\$ 1,000	\$ 1,276.44	128%	\$1,000	100%
Other	\$ 250	\$ 136.00	54%	\$250	100%
Evangelism	\$ 1,425	\$ 1,050.05	74%	\$1,425	100%
Advertising	\$ 450	\$ 167.11	37%	\$450	100%
Brochures, Web Site, &	\$ 675	\$ 562.45	83%	\$675	100%
Hospitality	\$ 100	\$ 320.49	320%	\$100	100%
New Member Ministries	\$ 100		0%	\$100	100%
Other	\$ 100	\$ -	0%	\$100	100%
Synod Ministries	\$ 14,860	\$ 11,303.00	76%	\$12,500	84%
NGLS General Benevo	\$ 13,000	\$ 9,953.00	77%	\$11,000	85%
Fortune Lake Camp	\$ 1,500	\$ 990.00	66%	\$1,500	100%
Other	\$ 360	\$ 360.00	100%	\$0	0%
Church Administration	\$ 19,340	\$ 21,040.38	109%	\$20,650	107%
Utilities	\$ 13,690	\$ 15,228.87	111%	\$15,000	110%
Supplies, Postage, & E	\$ 4,500	\$ 4,470.98	99%	\$4,500	100%
Synod Convention & D	\$ 800	\$ 1,074.70	134%	\$800	100%
Interest fee	\$ 100	\$ -	0%	\$100	100%
Other	\$ 250	\$ 265.83	106%	\$250	100%
Staff Support	\$ 106,041	\$ 102,805.38	97%	\$110,242	104%
Supply Pastor	\$ 750	\$ 471.94	63%	\$938	125%
Pastor	\$ 78,960	\$ 80,034.06	101%	\$82,915	105%
Base Salary	\$ 40,100	\$ 39,974.94		\$42,500	106%
Housing Allowance	\$ 13,000	\$ 13,000.08		\$13,000	100%
Social Security Allowance	\$ 4,062.15	\$ 4,052.67		\$4,227.00	104%
Education Allowance	\$ 900	\$ 900.63		\$900	100%
Milage	\$ 1,200	\$ 1,296.24		\$1,200	100%
Health Insurance & Pension	\$ 19,698	\$ 20,809.50		\$21,088	107%
Church Secretary	\$ 9,945	\$ 10,040.78	101%	\$10,530	106%
Custodian	\$ 5,850	\$ 2,587.05	44%	\$4,992	85%
Choir Director	\$ 9,106	\$ 9,091.55	100%	\$9,322	102%
Base Wage	\$ 8,656	\$ 9,091.55		\$8,872	102%
Education allowance	\$ 450			\$450	100%
Organist	\$ 270		0%	\$270	100%
Financial Secretary	\$ 580	\$ 580.00	100%	\$580	100%
Quilters	\$ 115		0%	\$115	100%
Treasurer	\$ 580		0%	\$580	100%
Tax Obligation	\$ 1,871	\$ (1,661.51)	-89%	\$1,866	100%

Medicare	\$ 354.54	\$ 314.94	89%	\$354.00	100%
SSI	\$ 1,515.96	\$ 1,346.57	89%	\$1,512.00	100%
Church Obligation	\$ 1,870.50	\$ 1,661.51	89%	\$1,866.00	100%
Savings Budget	\$ 44,684	\$ 49,746.69	111%	\$39,959	89%
Outreach Ministries	\$ 5,250	\$ 7,679.83	146%	\$4,400	57%
Gods Fund	\$ 1,200	\$ 625.00	52%	\$600	50%
Outreach Service Proj	\$ 3,800	\$ 7,054.83	186%	\$3,800	100%
Hope At The Inn	\$ 250		0%	\$0	0%
Youth & Family	\$ 3,850	\$ 1,481.74	38%	\$2,875	75%
Adult Education	\$ 200	\$ 170.26	85%	\$200	100%
Youth Education	\$ 1,200	\$ 370.23	31%	\$400	33%
Programs & Trips	\$ 600		0%	\$0	0%
Scholarships	\$ 1,000		0%	\$1,000	100%
Vacation Bible School	\$ 300	\$ 866.25	289%	\$1,000	333%
Picnic	\$ 350	\$ 75.00	21%	\$75	21%
Other	\$ 200		0%	\$200	100%
Youth Camperships	\$ 1,500	\$ 800.00	53%	\$1,200	80%
Camperships	\$ 1,500	\$ 800.00		\$1,200	80%
Property Maintenance	\$ 20,800	\$ 15,392.62	74%	\$18,200	88%
Insurance	\$ 3,400	\$ 4,615.00	136%	\$4,600	135%
Snow/Yard Services	\$ 3,400	\$ 2,000.00	59%	\$3,400	100%
Supplies, Services, & M	\$ 4,000	\$ 3,277.45	82%	\$4,000	100%
Capital Expenditures	\$ 10,000	\$ 5,500.17	55%	\$5,000	50%
Loan	\$ 13,284	\$ 24,392.50	184%	\$13,284	100%
Roof Loan Principle		\$ 19,008.05			
** Roof Loan Interest		\$ 5,384.45			
BUDGET TOTAL	\$ 191,351	\$ 187,673.38	98%	\$189,272	99%