

St. Stephen's Lutheran Evangelical Church
2017 Proposed Spending Plan

	2016 Expenses	2017 Plan
A. Outreach Ministries		
1. Synod Proportinate Share	\$57,500.04	\$57,500.00
2. LICS	\$ 2,000.04	\$2,000.00
	<u>\$ 59,500.08</u>	<u>\$59,500.00</u>
B. Professional		
1. Sr. Pastor Salary	\$ 50,100.00	\$50,100.00
2. Sr. Pastor Housing	\$ 30,142.00	\$30,142.00
3. Sr. Pastor Auto Allowance	\$ 6,499.92	\$6,500.00
4. Sr. Pastor Continuing Ed./Books	\$ 1,137.61	\$1,000.00
5. Sr. Pastor FICA	\$ 13,271.52	\$13,272.00
6. Associate Pastor #1 Salary	\$ 32,500.08	\$32,500.00
7. Associate Pastor #1 Housing	\$ 28,500.00	\$28,500.00
8. Assoc. Pastor #1 Auto	\$ 6,499.92	\$6,500.00
9. Assoc.Pastor #1 Continuing Ed./Books	\$ -	\$1,000.00
10. Associate Pastor #1 FICA	\$ 9,333.12	\$9,400.00
11. Dir. Of Family Life Ministries	\$ 45,000.00	\$45,000.00
12. Dir. Of Family Life Auto Allowance	\$ 1,999.92	\$2,000.00
13. Dir. Of Family Life Cont.Ed	\$ -	\$500.00
	<u>\$ 224,984.09</u>	<u>\$226,414.00</u>
C. Worship		
1. Organist Salary	\$ 25,000.08	\$25,000.00
2. Director of Music Salary	\$ 27,799.97	\$27,800.00
3. Guest Organist		\$1,000.00
4. Music Purchases, Piano/Organ	\$ 2,943.39	\$2,250.00
5. Guest Musicians/sub choir dir.	\$ 2,466.98	\$2,000.00
6. Worship Supplies	\$ 10,909.21	\$10,000.00
7. Children/Musical Programs/WNL	\$ 4,235.99	\$4,500.00
8. Cont.Ed/Music Director	\$ -	\$300.00
9. Nursery Sunday Service	\$ 50.00	\$250.00
	<u>\$ 73,405.62</u>	<u>\$73,100.00</u>
D. Witness		
1. Evangelism	\$ 404.74	\$500.00
2. Publicity	\$ 3,234.00	\$4,000.00
	<u>\$ 3,638.74</u>	<u>\$4,500.00</u>
E. Stewardship		
1. Stewardship Supplies	\$ 1,253.98	\$1,500.00
	<u>\$ 1,253.98</u>	<u>\$1,500.00</u>
F. Social Ministry		
1. Nurture/Outreach Supplies	\$ 799.36	\$1,000.00
	<u>\$ 799.36</u>	<u>\$1,000.00</u>
G. Growth in Faith		
1. Christian Education	\$ 4,148.27	\$4,000.00
2. Sunday School	\$ 3,327.13	\$4,500.00
3. Vacation Bible School	\$ 1,778.37	\$2,000.00
4. Small Group Ministry	\$ 468.38	\$250.00
5. Library (money in dedicated acct)	\$ -	\$0.00
6. Confirmation	\$ 5,407.18	\$9,000.00
7. Lutheridge Day Camp	\$ 2,740.02	\$2,500.00
8. Wednesday Night Live	\$ (1,453.21)	\$150.00
	<u>\$ 16,416.14</u>	<u>\$22,400.00</u>

	2016 Expenses	2017 Plan
H. Youth		
1. Children's Ministry (J-Crew)	\$ 482.56	\$500.00
2. Youth Ministry Committee	\$ -	\$100.00
3. Youth (Sr., Jr., Intermediate)	\$ 3,896.06	\$3,500.00
	<u>\$ 4,378.62</u>	<u>\$4,100.00</u>
J. Administration		
1. Administrative Assistant	\$ 31,699.92	\$31,700.00
2. Computer Supplies	\$ 269.90	\$1,500.00
3. Office Supplies & Postage	\$ 5,640.27	\$7,000.00
4. Equip. Maintenance	\$ 59.58	\$500.00
5. Utilities	\$ 68,231.43	\$65,000.00
6. Finance Secretary	\$ 14,400.00	\$14,500.00
7. Janitorial Service	\$ 18,300.00	\$19,000.00
8. Council Discretionary Fund	\$ 2,050.00	\$2,000.00
9. Pastor's Discretionary Fund	\$ 390.90	\$500.00
10. Pension & Hospital Insurance	\$ 102,451.48	\$100,500.00
11. FICA - Other Personnel	\$ 8,962.48	\$9,000.00
12. Annual Audit	\$ 7,038.00	\$6,000.00
13. Council Retreat	\$ -	\$500.00
14. Other Administration	\$ 383.44	\$750.00
	<u>\$ 259,877.40</u>	<u>\$258,450.00</u>
K. Property		
1. Church Maintenance/Contracts	\$ 36,703.19	\$34,000.00
2. Bus Maintenance	\$ 256.12	\$1,000.00
3. Insurance, Building and Auto	\$ 24,634.00	\$24,700.00
4. Grounds Maint.	\$ 8,587.00	\$8,500.00
5. Workmen's Comp.	\$ 5,781.00	\$5,800.00
	<u>\$ 75,961.31</u>	<u>\$74,000.00</u>
L. Fellowship		
1. Pantry Supplies	\$ 2,544.18	\$2,500.00
2. Fellowship Events	\$ -	\$100.00
3. Cleaning Supplies and Paper	\$ 3,224.25	\$2,500.00
	<u>\$ 5,768.43</u>	<u>\$5,100.00</u>
M. Service		
1. Senior Citizens	\$ 131.78	\$500.00
2. Athletics	\$ 425.00	\$500.00
3. Scouting	\$ -	\$750.00
4. Synod Convention	\$ 524.00	\$1,250.00
	<u>\$ 1,080.78</u>	<u>\$3,000.00</u>
Grand Total	\$ 727,064.55	\$733,064.00

Congregation Council Nominees:

Class of 2017 (1 year term):

Ralph Haggard

Class of 2018 (2 year term):

Brad Morgan

Class of 2019 (3 year term):

Gerald Kolb, Ashely Lackore, Melissa Moore, Ron Redd, Adam Tworzyanski