

**Praise & Worship Lutheran Church
Budget 2020**

Account	Budget 2019	Actual 2019	Budget 2020	% of Budget
Income	\$ 271,000.00	\$ 277,152.51	\$ 241,000.00	
Special Offerings	\$ 1,500.00	\$ 3,059.96	\$ 1,500.00	
Weekly Offerings	184,000.00	196,092.89	215,000.00	
Interest	2,500.00	2,985.71	2,500.00	
Other Income	500.00	497.50	500.00	
Building Fund Offerings	75,000.00	56,694.45	15,000.00	
Youth Account Offerings	7,500.00	11,822.00	500.00	
SDC Rental	-	6,000.00	6,000.00	
Expense	\$ 188,231.00	\$ 207,882.66	\$ 233,044.99	
<i>PEOPLE</i>	<i>\$ 143,808.00</i>	<i>\$ 138,699.75</i>	<i>\$ 150,699.99</i>	<i>65%</i>
Guest Pastor	\$ 1,200.00	\$ 500.00	\$ 1,200.00	
Meals	1,500.00	1,144.26	2,500.00	
Musicians	8,000.00	5,750.00	8,000.00	
Pastor Disability Insurance	1,939.00	1,772.21	1,825.38	
Pastor Health Insurance	22,332.00	22,934.71	24,260.00	
Pastor Housing	25,000.00	24,999.84	25,000.00	
Pastor Mileage	4,500.00	5,102.00	5,500.00	
Pastor Pension	7,434.00	6,852.45	7,058.02	
Pastor Salary	53,453.00	53,452.55	55,056.59	
Pastor Self Employment Tax	6,900.00	5,679.00	6,000.00	
Payroll Paychex Services-Fees	50.00	1,446.80	500.00	
Special Ministry	300.00		-	
Event Coordinator		1,200.00	2,400.00	
Assistant to Pastor	7,000.00	3,665.93	6,000.00	
Cleaning crew			1,200.00	
Social Media Specialist	2,400.00	2,400.00	2,400.00	
Accounting	1,800.00	1,800.00	1,800.00	
<i>TOOLS</i>	<i>\$ 13,423.00</i>	<i>\$ 8,846.61</i>	<i>\$ 17,245.00</i>	<i>7%</i>
Advertising	\$ 250.00	\$ 304.00	\$ 250.00	
Bible Study Materials	1,300.00	665.83	1,300.00	
CCLI License	188.00	188.00	500.00	
Communion Supplies	500.00	63.96	500.00	
Computer Hardware &	3,110.00	2,745.22	3,000.00	
Conferences/Conventions	1,500.00	1,327.46	1,500.00	
Copying/Printing (printer)	1,500.00	1,074.51	2,000.00	
Digital Media Hardware	3,000.00	962.05	3,000.00	
Dropbox	550.00	28.54	-	
Miscellaneous	250.00	368.68	250.00	

Account	Budget 2019	Actual 2019	Budget 2020	% of Budget
Online Giving	100.00	168.00	200.00	
Postage	75.00	97.50	100.00	
Post Office Box & Mail Box	100.00	30.00	100.00	
Safe Deposit Box	-	45.00	45.00	
Supplies - Office	1,000.00	777.86	1,500.00	
Supplies - Kitchen	-	-	2,000.00	
Supplies - Janitorial	-	-	1,000.00	
<i>FACILITIES</i>	\$ 19,000.00	\$ 34,815.30	\$ 50,600.00	22%
Building Fixtures (tables, etc.)	-	-	\$ 2,000.00	
Building Maintenance	-	-	2,000.00	
Insurance	\$ 2,000.00	\$ 1,212.00	3,900.00	
Mortgage Payments	-	-	25,000.00	
Construction Loan Interest	-	710.27	1,000.00	
Rent	17,000.00	19,220.00	3,500.00	
Security	-	-	3,000.00	
WFI Internet	-	-	1,200.00	
Professional Services	-	13,159.03	-	
Utilities	-	514.00	9,000.00	
<i>MISSION</i>	\$ 12,000.00	\$ 12,540.00	\$ 14,000.00	6%
Christian Associates	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00	
Community Connections	-	-	1,000.00	
Discretionary Missions	300.00	740.00	500.00	
Faith Community Health	1,200.00	1,200.00	1,000.00	
Hollister Mission	4,500.00	4,600.00	5,000.00	
Missouri Lutheran District	1,200.00	1,200.00	1,000.00	
Options Pregnancy	1,200.00	1,200.00	1,000.00	
Ozark Mission Church	-	-	500.00	
Pregnancy Life Line	1,200.00	1,200.00	1,000.00	
Salvation Army	-	-	500.00	
Seminary Students	1,200.00	-	1,000.00	
The Bible Project	-	1,200.00	500.00	
<i>Youth Expenses</i>	\$ -	\$ 12,981.00	\$ 500.00	
Income less Expense	\$ 82,769.00	\$ 69,269.85	\$ 7,455.01	