

**ASCENSION LUTHERAN CHURCH  
2023 APPROVED BUDGET**

<b><u>EXPENSE</u></b>	<b><u>2023 APPROVED BUDGET</u></b>
<b>PASTORAL MINISTRY</b>	
Defined Compensation	97,385.93
Payroll Taxes	5,885.00
Pension and Health	50,000.00
	<hr/>
<b>TOTAL</b>	<b>153,270.93</b>
 <b>ASSOCIATE PASTOR</b>	
Defined Compensation	47,924.91
	<hr/>
 <b>LATINO MINISTRY</b>	
Mission Developer	15,000.00
Expenses	300.00
Less Grant Funding	0.00
	<hr/>
<b>NET TOTAL</b>	<b>15,300.00</b>
 <b>TOTAL PASTORAL MINISTRY</b>	 <b>216,495.84</b>

**EXPENSES**

**WORSHIP**

Director of Music Ministry Salary	36,571.02
Music Ministry	800.00
Latino Musician	7,200.00
Praise Band	0.00
Nursery Aide	1,000.00
Payroll Taxes	2,900.00
	<hr/>
<b>TOTAL</b>	<b>48,471.02</b>

**ASCENSION LUTHERAN CHURCH  
2023 APPROVED BUDGET**

**ADMINISTRATION**

**2023 APPROVED BUDGET**

Office Manager	31,582.50
Business Administrator	20,762.16
Maintenance Salary	8,000.00
Cleaning Service	30,940.00
Payroll Taxes	10,000.00
Payroll Service	3,600.00
Office Supplies	1,400.00
Copy Machines	5,500.00
Telephone/Internet	6,500.00
Postage	1,200.00
Miscellaneous	2,000.00
<b>TOTAL</b>	<b><u>121,484.66</u></b>

**EXPENSE**

**PROGRAM**

Youth Director	20,000.00
Family Ministry Director	15,000.00
Payroll Taxes	3,060.00
Christian Education	1,500.00
Youth Ministry	1,000.00
Confirmation Ministries	2,000.00
Communications(IT)	1,500.00
Evangelism	600.00
Stewardship	1,100.00
Vanco Direct Deposit Fees	2,800.00
Special Events	200.00
Adult Ministry	600.00
Synod Assembly	1,500.00
<b>TOTAL</b>	<b><u>50,860.00</u></b>

**ASCENSION LUTHERAN CHURCH  
2023 APPROVED BUDGET**

**EXPENSE**

**PROPERTY**

<b>Fuel</b>	<b>10,000.00</b>
<b>Heating and A/C Maintenance Contracts</b>	<b>900.00</b>
<b>Gas</b>	<b>7,500.00</b>
<b>Electric</b>	<b>12,000.00</b>
<b>Sanitation</b>	<b>2,000.00</b>
<b>Grounds Contract</b>	<b>9,000.00</b>
<b>Snow Removal</b>	<b>0.00</b>
<b>Water</b>	<b>2,000.00</b>
<b>Janitorial Supplies</b>	<b>1,500.00</b>
<b>Equipment</b>	<b>500.00</b>
<b>General Maintenance</b>	<b>5,000.00</b>
<b>Property Projects</b>	<b>3,000.00</b>
<b>Town Taxes</b>	<b>0.00</b>
<b>TOTAL</b>	<hr/> <b>53,400.00</b>

**ASCENSION LUTHERAN CHURCH  
2023 APPROVED BUDGET**

<b>OTHER EXPENSES</b>	<b>2023 APPROVED BUDGET</b>
Benevolence (Synod and other Outreach)	29,000.00
Insurance	32,500.00
Mortgage Expense	21,232.42
Lutheran Hi School	900.00
<b>TOTAL</b>	<b>83,632.42</b>
<b>PRE-SCHOOL</b>	
Expenses	200,000.00
<b>TOTAL</b>	<b>200,000.00</b>
<b>GRAND TOTAL</b>	<b>774,343.94</b>
<b>INCOME</b>	
<b>PLEDGES</b>	409,000.00
(Envelope Offerings, loose offerings and Sunday School)	
<b>SPECIAL OFFERINGS</b>	25,000.00
(Lent, Easter, Thanksgiving, Advent, Christmas)	
<b>OTHER INCOME</b>	80,216.00
(Rentals, Hall use, other donations) and Thrivent Choice dollars)	
<b>PRE-SCHOOL Income</b>	260,000.00
<b>TOTAL PROJECTED INCOME</b>	<b>774,216.00</b>
<b>SURPLUS(DEFICIT)</b>	<b>(127.94)</b>
<b>% of Income to Expenses</b>	<b>-0.0002%</b>