

Ascension Lutheran Church

Adopted Budget 2024

EXPENSE

PASTORAL MINISTRY

Defined Compensation	99,333.65
Payroll Taxes	5,703.19
Pension and Health	<u>52,184.00</u>
TOTAL	157,220.84

LAY ASSISTANT TO THE PASTOR

Defined Compensation	<u>55,000.00</u>
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LATINO MINISTRY

Mission Developer	15,000.00
Expenses	0.00
Less Grant Funding	<u>0.00</u>
TOTAL	15,000.00

TOTAL PASTORAL MINISTRY	227,220.84
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WORSHIP

Director of Music Ministry	37,302.44
Music Ministry	800.00
Latino Musician	7,344.00
Praise Band	6,200.00
Nursery Aide	1,000.00
Payroll Taxes	<u>2,958.00</u>
TOTAL	55,604.44

ADMINISTRATION

Business Administrator	21,177.40
Maintenance Salary	8,000.00
Cleaning Service	31,000.00
Payroll Taxes	10,000.00
Payroll Service	4,800.00
Office Supplies	1,250.00
Copy Machines	5,500.00
Telephone/Internet	6,500.00
Postage	1,500.00
Miscellaneous	<u>2,000.00</u>
TOTAL	91,727.40

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PROGRAM

Youth Director	20,400.00
Family Ministry Director	20,400.00
Payroll Taxes	3,121.00
Continuing Education	1,000.00
Christian Education	1,500.00
Youth Ministry	1,000.00
Confirmation Ministries	1,000.00
Communications(IT)	1,000.00
Evangelism	250.00
Stewardship	500.00
Vanco Direct Deposit Fees	2,100.00
Special Events	500.00
Adult Ministry	600.00
Synod Assembly	0.00
TOTAL	<u>53,371.00</u>

PROPERTY

Fuel	8,000.00
Heating and A/C Maintenance Contracts	500.00
Gas	7,500.00
Electric	10,000.00
Sanitation	4,680.00
Grounds Contract	10,000.00
Snow Removal	0.00
Water	1,500.00
Janitorial Supplies	1,500.00
Equipment	500.00
General Maintenance	4,000.00
Property Projects	3,000.00
Town Taxes	600.00
TOTAL	<u>51,780.00</u>

OTHER EXPENSES

Benevolence (Synod and other Outreach)	25,000.00
Insurance	40,000.00
Mortgage Expense	28,500.00
Lutheran High School	900.00
TOTAL	<u>94,400.00</u>

PRE-SCHOOL

Expenses	<u>200,000.00</u>
TOTAL	200,000.00

GRAND TOTAL

774,103.68

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INCOME

PLEDGES	410,000.00
(Envelope Offerings, loose offerings and Sunday School)	
SPECIAL OFFERINGS	
(Lent, Easter, Thanksgiving, Advent, Christmas)	20,000.00
OTHER INCOME	
(Rentals, Hall use, other donations and Thrivent Choice dollars)	70,000.00
PRE-SCHOOL INCOME	<u>270,000.00</u>
TOTAL PROJECTED INCOME	770,000.00
SURPLUS(DEFICIT)	(4,103.68)
% of income to Expenses	-0.0053%