

Lord of Love Lutheran Church											
2024 Annual Budget				Budget Workpaper							
NURTURE											
Acct Num		2022 Budget	2022 Actual	2023 Budget	2023 Thru June	2024 Budget	% Chng		2 Times June Amt	% of Budget	
505.01.01	Cradle Roll	50.00	0.00	0.00	0.00	0.00	0.0%				
505.02.01	Sunday School	1,000.00	179.99	800.00	0.00	800.00	0.0%				
505.03.01	Library	0.00	0.00	0.00	0.00	0.00	0.0%				
505.04.01	Adult Education	200.00	76.66	200.00	148.22	200.00	0.0%				
505.04.02	Adult Education Reimbursement	0.00	0.00	0.00	0.00	0.00	0.0%				
505.05.01	Confirmation	500.00	261.55	500.00	0.00	500.00	0.0%				
505.05.02	Confirmation Reimbursement	0.00	0.00	0.00	0.00	0.00	0.0%				
505.06.01	Vacation Bible School/Camp	700.00	142.16	500.00	95.54	400.00	-20.0%				
505.06.02	VBS Reimbursement	0.00	0.00	0.00	0.00	0.00	0.0%				
505.06.03	Camperships	1,000.00	1,012.50	4,300.00	2,055.00	2,000.00	-53.5%				
505.06.04	VBS Scholarship	0.00	0.00	0.00	0.00	0.00	0.0%				
505.07.01	Holiday Outreach	0.00	0.00	400.00	0.00	400.00	0.0%				
505.08.01	Youth Ministry Support	3,500.00	3,500.00	3,500.00	1,622.61	3,500.00	0.0%				
505.09.01	Christian Ed Soc Sec Tax	1,147.50	0.00	0.00	0.00	0.00	0.0%				
505.10.01	Youth Staff	0.00	0.00	0.00	0.00	0.00	0.0%				
505.10.02	Youth Staff Continuing Ed	0.00	0.00	0.00	0.00	0.00	0.0%				
505.11.01	Christian Ed Staff	15,000.00	0.00	0.00	0.00	0.00	0.0%				
505.11.02	Christian Ed Continuing Ed	600.00	0.00	0.00	0.00	0.00	0.0%				
505.12.01	Christmas Program	150.00	0.00	150.00	0.00	150.00	0.0%				
505.13.01	Fellowship Events	1,000.00	544.40	800.00	473.55	600.00	-25.0%				
505.13.02	Fellowship Events Reimb	0.00	(696.34)	0.00	0.00	0.00	0.0%				
505.13.03	Donuts/Coffee	1,800.00	643.54	1,500.00	1,183.23	1,800.00	20.0%				
505.13.04	Donuts/Coffee Reimbursement	(1,800.00)	(769.17)	(1,000.00)	(809.02)	(1,200.00)	20.0%				
505.14.01	FISH	200.00	0.00	200.00	0.00	0.00	-100.0%				
505.15.01	Miscellaneous	200.00	74.95	200.00	0.00	200.00	0.0%				
505.16.01	Tai Chi Classes	100.00	0.00	100.00	0.00	100.00	0.0%				
505.17.01	Member Care	200.00	0.00	200.00	0.00	200.00	0.0%				
TOTAL NURTURE		25,547.50	4,970.24	12,350.00	4,769.13	9,650.00	-21.9%				
7.65%	Soc Sec Tax Rate										
YTD total From Monthly Financial Report					4,769.13						