

Lord of Love Lutheran Church											
2024 Annual Budget				Budget Workpaper							
VISION & COORDINATION											
Acct Num		2022 Budget	2022 Actual	2023 Budget	2023 Thru June	2024 Budget	% Chng			2 Times June Amt	
503.01.01	OFFICE SUPPLIES	1,800.00	1,661.37	1,900.00	768.01	2,100.00	10.5%				
503.02.01	POSTAGE	800.00	547.52	900.00	91.68	900.00	0.0%				
503.03.01	OFFICE EQUIP MAINT CONTRACTS	2,500.00	2,321.02	2,800.00	1,431.85	2,900.00	3.6%				
503.04.01	COPIER LEASING	3,900.00	3,507.99	3,900.00	2,013.93	4,000.00	2.6%				
503.05.01	COUNCIL RETREATS	100.00	0.00	100.00	100.00	250.00	150.0%				
503.06.01	CONVENTIONS	1,000.00	1,145.00	1,000.00	147.61	1,000.00	0.0%				
503.07.01	CONTINUING ED - NON CLERGY	300.00	0.00	0.00	0.00	0.00	0.0%				
503.08.01	OFFICE ADMINISTRATOR SALARY	36,700.00	36,700.08	38,168.00	19,083.96	38,168.00	0.0%				
503.08.02	OFFICE ADMIN MILAGE	300.00	284.09	300.00	40.61	300.00	0.0%				
503.08.03	Office Admin Insurance	4,647.00	4,746.48	4,780.00	2,317.92	4,780.00	0.0%	100.0%		Cost	
503.08.04	Office Admin Retirement	5,872.00	5,871.96	6,107.00	3,044.59	6,106.88	0.0%	16.0%		Salary	
503.09.01	PASTOR BASE SALARY	48,500.00	48,499.92	48,500.00	24,249.96	53,000.00	9.3%				
503.10.01	PASTOR SECA	5,011.00	5,010.96	5,043.50	2,521.80	5,355.00	6.2%	7.65%		Base+Housing	
503.11.01	PASTOR PENSION	8,461.00	8,461.32	8,465.22	4,328.52	9,042.60	6.8%	12%		Defined Comp	
503.11.02	PASTOR INSURANCE	17,596.00	17,595.24	33,708.00	17,453.34	17,800.00	-47.2%				
503.12.01	PASTOR CELL PHONE EXPENSE	800.00	0.00	832.00	0.00	800.00	-3.8%				
503.13.01	PASTOR HOUSING ALLOWANCE	17,000.00	16,999.92	17,000.00	8,499.96	17,000.00	0.0%				
503.14.01	PASTOR CAR ALLOWANCE	1,200.00	0.00	1,200.00	0.00	600.00	-50.0%				
503.15.01	OFFICE SOCIAL SECURITY TAXES (7.65%)	2,808.00	3,110.52	2,977.00	1,616.70	2,977.00	0.0%	7.65%		Salary	
503.16.01	PASTOR CONTINUING ED	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.0%				
503.17.01	PASTOR MEDICAL REIMBURSEMENT	1,500.00	0.00	1,500.00	0.00	1,500.00	0.0%				
503.18.01	PASTOR PROFESSIONAL EXPENSE	500.00	55.75	500.00	388.20	650.00	30.0%				
503.20.01	MISCELLANEOUS	1,000.00	946.91	1,000.00	35.00	1,000.00	0.0%				
503.22.01	BACKGROUND CHECKS	250.00	0.00	250.00	0.00	400.00	60.0%				
503.23.01	CONGREGATIONAL PROGRAMS	2,000.00	2,005.64	300.00	0.00	300.00	0.0%				
503.28.01	PULPIT SUPPLY	1,000.00	540.37	1,000.00	185.75	1,000.00	0.0%				
503.29.01	INTERNET AND TELEPHONE SERVICE	5,000.00	4,186.53	5,000.00	2,518.94	5,200.00	4.0%				
503.31.01	TECHNOLOGY REPLACEMENT	1,000.00	28.75	1,000.00	32.50	1,000.00	0.0%				
503.33.01	ACCOUNTANT	3,960.00	3,960.00	4,100.00	2,050.02	4,100.00	0.0%				
	STOCK CONTRIBUTION FEES	0.00	22.00	0.00	0.00	0.00	0.0%				
	TOTAL VISION & COORDINATION	176,505.00	169,209.34	193,330.72	92,920.85	183,229.48	-5.2%				
	Office Admin Total Comp (Salary+Benefits)	47,219.00	47,318.52	49,055.00	24,446.47	49,054.88	0.0%				
	Pastor Defined Comp (Salary+SECA+Housing)	70,511.00	70,510.80	70,543.50	35,271.72	75,355.00	6.8%				
	Pastor Total Comp(Defined+Pension/Ins)	96,568.00	96,567.36	112,716.72	57,053.58	102,197.60	-9.3%				
	YTD total From Monthly Financial Report				92,920.85						