

Lord of Love Lutheran Church 2024 Annual Budget		Budget Workpaper									
WORSHIP											
Acct Num		2022 Budget	2022 Actual	2023 Budget	2023 Thru June	2024 Budget	% Chng		2 Times June Amt	% of Budget	
502.01.01	MUSIC SUPPLIES (organists, misc)	250.00	249.55	500.00	319.48	500.00	0.0%				
502.02.01	SENIOR CHOIR DIRECTOR	13,094.00	13,094.04	13,094.00	6,547.02	13,094.00	0.0%				
502.04.01	SENIOR ORGANIST	10,157.00	10,157.04	10,157.00	5,078.52	10,157.00	0.0%				
502.04.02	ASSOCIATE ORGANIST	2,779.00	2,778.96	2,779.00	1,389.48	2,000.00	-28.0%				
502.06.01	HONORARIUMS	200.00	200.00	200.00	150.00	500.00	150.0%				
502.07.01	FLOWERS/VISUAL SUPPLIES	1,700.00	1,091.29	1,700.00	1,055.00	1,700.00	0.0%				
502.07.02	LESS REIMBURSEMENTS	(1,700.00)	(1,199.30)	(1,700.00)	(711.28)	(1,700.00)	0.0%				
502.08.01	WORSHIP/SACRAMENTAL SUPPLIES	1,500.00	663.44	1,500.00	517.32	1,500.00	0.0%				
502.09.01	DEVOTIONAL BOOKS	120.00	120.00	120.00	33.00	120.00	0.0%				
502.10.01	BULLETINS AND COPYRIGHTS	1,500.00	1,759.00	1,750.00	521.96	1,770.00	1.1%				
502.11.01	MISCELLANEOUS	200.00	125.00	200.00	0.00	200.00	0.0%				
502.12.01	SENIOR CHOIR ACCOMPANIST	3,755.00	3,755.04	3,755.00	1,877.52	3,755.00	0.0%				
502.14.01	SOCIAL SECURITY TAXES (7.65%)	3,652.00	3,062.19	3,652.00	1,661.70	3,519.00	-3.6%				
502.18.01	CONTINUING ED	200.00	0.00	200.00	0.00	200.00	0.0%				
502.19.01	NURSERY CARE & SUPPLIES	300.00	0.00	300.00	0.00	300.00	0.0%				
502.19.02	NURSERY STAFF	2,000.00	449.08	2,000.00	0.00	2,000.00	0.0%				
502.20.01	SENIOR CHOIR MUSIC	750.00	288.43	750.00	0.00	750.00	0.0%				
502.21.01	BELL CHOIR MUSIC	450.00	187.63	450.00	0.00	450.00	0.0%				
502.21.02	BELL CHOIR DIRECTOR	955.00	954.96	4,000.00	1,998.00	4,000.00	0.0%				
502.22.01	TECHNICAL DIRECTOR	18,000.00	9,286.25	12,000.00	4,830.00	11,000.00	-8.3%				
	TOTAL WORSHIP	59,862.00	47,022.60	57,407.00	25,267.72	55,815.00	-2.8%				
	Total Staff Salaries	50,740.00	40,475.37	47,785.00	16,890.54	35,006.00					
7.65%	Soc Sec Tax Rate										
	Soc Sec Tax Calc Amt	3,882.00		3,651.00		2,678.00					
	YTD total From Monthly Financial Report				25,267.72						