

Peace Lutheran Church - July 1, 2023 to June 30, 2024
Proposed Budget to Congregation

#	Title	2022-23	Subtotals	2023-24	Subtotals	% Change	Notes 2023-24 Budget
	STAFF EXPENSES						
6011	PASTOR						
	Subtotal Pastor Wages		204,880		207,180	1.12%	
6012	PROGRAM						
	Subtotal Program Wages		248,540		201,905	-18.76%	
6013	OPERATIONS & SUPPORT						
	Subtotal Support Wages		187,200		162,600	-13.14%	
	CUSTODIAL & MAINTENANCE						
	Subtotal Custodial		55,520		62,480	12.54%	\$58.5k actual; increase for St Mark's
	SUBTOTAL ALL WAGES 6011, 12, 13		696,140		634,165	-8.90%	
6060	BENEFITS						
	ESTIMATED HEALTH CARE COST INCR						8.00%
	Subtotal Benefits		196,470		190,428	-3.08%	
	STAFF EXPENSES						
6065	Lead Pastor - Mark Schulz	2,500		2,200			
6065	Asso Pastor - David Forke	2,800		2,700			
6065	Asso Pastor - New Minister	900		800			
6065	Director Word Ministry - Lynette Schulz	1,600		1,000			
6065	Director Worship Ministry - Abbi Meyer	1,800		1,620			
6065	Director Youth Ministry - Allie Parkhurst	675		900			
6065	Director Child Family Ministry - Marlee Forke	1,000		1,000			
6065	Director Tech / Comm - Kristin Brantner	1,200		1,000			
6065	Exec Asst Adult Formation - Sue Gumz	300		300			
6065	Accountant - Tonya Ida	280		400			
6065	Lead Custodian - Tim Bain	180		-			
	Subtotal Staff Expenses		13,235		11,920	-9.94%	
	OTHER BENEFIT EXPENSES						
6061	HSA contributions	4,000		3,000			
6062	Health & wellness	2,750		2,500			
6064	FICA (7.65%)	34,000		30,000			
	Subtotal Other Benefit Expenses		40,750		35,500	-12.88%	

	Wages		696,140		634,165	-8.90%	
	Benefits		196,470		190,428	-3.08%	
	Expenses 6065		13,235		11,920	-9.94%	
	Other Benefits		40,750		35,500	-12.88%	
	SUBTOTAL ALL STAFF EXPENSES		946,595		872,013	-7.88%	
	Title	2022-23	Subtotals	2023-24	Subtotals	%	Notes 2023-24 Budget
	NON-STAFF EXPENSES						
AS	AGE & STAGE						
10	Childcare	1,800		800			
20	Sunday School	9,400		7,000			
30	VBS	7,400		7,000			
40	Midweek Program	7,200		7,200			
50	Family	7,800		5,600			
60	Youth (MS, HS, Young Adult)	16,000		15,000			
	Subtotal Age & Stage		49,600		42,600	-14.11%	
GR	GROUPS						
10	Life Groups	3,500		3,000			
20	Guides	3,600		3,000			
40	Retreats	4,700		4,700			
50	Events	1,000		1,000			
	Subtotal Groups		12,800		11,700	-8.59%	
LD	LEADERSHIP & GUIDING						
30	HR & Safety	5,000		4,000			
40	Staff Development	6,000		5,200			
50	Lay Development	1,000		800			
60	Coaching & Mentoring	1,000		500			
70	Adult Formation	5,200		1,000			
80	Stephen Ministry	1,520		1,500			
	Subtotal Leadership & Guiding		19,720		13,000	-34.08%	
MS	MISSION						
10	Love Eau Claire - Sharing Jesus	39,000		39,000			
10	Love Eau Claire - Human Care	35,000		26,000			
40	Love the World	68,500		65,000			
80	Other	3,000		0			
60	Pastoral Care	2,400		1,800			
	Subtotal Mission		147,900		131,800	-10.89%	

WD	WORD						
10	Personal Bible Reading	800		300			
40	Teaching	4,300		600			
50	Growth Resources & Library	750		900			
	Subtotal Word		5,850		1,800	-69.23%	
WS	WORSHIP						
10	Unified Worship	17,000		12,200			
20	Sanctuary Worship	3,100		3,000			
30	Auditorium Worship	2,500		4,500			
50	Preaching	1,700		1,550			
70	Hospitality	500		-			sponsors, free-will offering
	Subtotal Worship		24,800		21,250	-14.31%	
6400	OPERATIONS						
6410	Professional Fees						
6411	PF- Audit	-		-			
6412	PF-Consultants	2,000		1,000			
	Subtotal Professional Fees		2,000		1,000	-50.00%	
6500	Building & Grounds						
6510	Repairs and Maintenance	35,000		35,000			
6515	Janitorial Supplies	2,000		3,000			\$2,500 actual; incr. by 20% St Mark's
6520	Special Assessments - Hamilton Ave	2,010		1,900			
6525	Snow Removal	5,000		6,500			
6535	Furnishings	1,500		1,716			
6540	Int & Ext Décor	1,000		600			
6545	Projects - Excess One Fund LCEF	-		-			
	Facility Improvements	-		-			AC Air Handling Units; Heat Pumps
	Debt Reduction	107,325		112,674			Mortgage Principal only
	Subtotal Building & Grounds		153,835		161,390	4.91%	
6570	Utilities						
6571	Water & Sewer	10,000		13,560			\$11,300 actual; incr. by 20% St Mark's
6572	Electricity	30,000		36,000			\$30k actual; incr. by 20% St Mark's
6573	Gas	10,000		12,000			\$10k actual; incr. by 20% St Mark's
6574	Refuse	5,000		6,300			
	Subtotal Utilities		55,000		67,860	23.38%	
6605	Telephone	4,500	4,500	1,560	1,560	-65.33%	
6650	Insurance	20,000	20,000	17,000	17,000	-15.00%	

6670	Office & Printing						
6671	Office Supplies	1,700		2,000			
6672	Printing and Mailing	6,100		10,000			
6675	Processing Fees	7,000		8,000			
	Subtotal Office & Printing		14,800		20,000	35.14%	
6700	Communications						
6705	Print Advertising	2,500		2,000			
6715	Web & Social Media	5,000		4,500			
6720	Graphic Design	2,000		1,500			
6725	Other Marketing	500		500			
	Subtotal Communications		10,000		8,500	-15.00%	
6800	Technology						
6801	Office Equipment	11,900		4,000			
6802	AV Equipment	5,000		5,000			
6803	Video Production	3,000		2,500			
6805	Software & Productivity	5,300		6,000			
6806	Support	6,500		4,000			
6807	Security	1,200		1,000			
6808	Training	1,000		1,000			
	Subtotal Technology		33,900		23,500	-30.68%	
9055	Mortgage - Interest Expense	25,336	25,336	19,987	19,987	-21.11%	Mortgage Interest Only
9051	Depreciation	-	-	-			
	Subtotal Operations		319,371		320,797	0.45%	
	Age & Stage		49,600		42,600	-14.11%	
	Groups		12,800		11,700	-8.59%	
	Leadership & Guiding		19,720		13,000	-34.08%	
	Mission		147,900		131,800	-10.89%	
	Word		5,850		1,800	-69.23%	
	Worship		24,800		21,250	-14.31%	
	Operations		319,371		320,797	0.45%	
	Non-Staff subtotal		580,041		542,947	-6.40%	
	Staff Total		946,595		872,013	-7.88%	
	TOTAL BUDGET		1,526,636		1,414,960	-7.32%	

Peace Lutheran Church - July 1, 2023 to June 30, 2024
One Fund Projection & Other Revenue

	2022-2023	2023-2024		Rental
	Actual	Projection		Revenue
				(proposed)
July	\$ 98,508	\$ 100,000	8%	
Aug	93,968	90,000	7%	\$ 2,500
Sept	75,235	80,000	6%	2,500
Oct	113,215	110,000	8%	2,500
Nov	124,551	120,000	9%	2,500
Dec	169,996	170,000	13%	2,500
Jan	127,585	130,000	10%	2,500
Feb	88,048	90,000	7%	2,500
Mar	95,175	100,000	8%	2,500
Apr	126,020	130,000	10%	2,500
May	112,774	110,000	8%	2,500
June, 2022	72,072	70,000	5%	
	\$ 1,297,147	\$ 1,300,000	99%	\$ 25,000