

**St. Philip Lutheran Church**  
Littleton, CO 80128

**Proposed 2018 Budget Comparison**

Rev. 11/28/2018

	Proposed 2018	Final Approved 2017	Difference		Proposed 2018	Final Approved 2017	Difference
<b>Summary of Projected Income</b>				<b>Summary of Projected Expenses</b>			
				<b>ADMINISTRATION</b>			
Regular Offering	\$ 757,400	\$ 699,505	\$ 57,895	Congregation Council	\$ 6,300	\$ 5,275	\$ 1,025
Loose Plate Offering:	\$ 7,000	\$ 7,400	\$ (400)	Finance/Administration	\$ 11,925	\$ 11,682	\$ 243
<b>Subtotal:</b>	<b>\$ 764,400</b>	<b>\$ 706,905</b>	<b>\$ 57,495</b>	Mortgage	\$ 135,820	\$ 135,820	\$ -
<i>Projected Administrative Income/Reserve</i>				Property & Building Reserves (\$1200)	\$ 83,000	\$ 64,900	\$ 18,100
Salary Reserves	\$ -	\$ -	\$ -	Payroll	\$ 380,418	\$ 392,333	\$ (11,915)
Administrative, Other (int/misc):	\$ 6,700	\$ 6,300	\$ 400	Stewardship Fund Raising Team	\$ 4,400	\$ 1,400	\$ 3,000
Properties	\$ 2,000	\$ 2,000	\$ -	Technology/Database	\$ 29,300	\$ 30,050	\$ (750)
<b>Subtotal:</b>	<b>\$ 8,700</b>	<b>\$ 8,300</b>	<b>\$ 400</b>	Communications	\$ 1,850	\$ 1,850	\$ -
<b>TOTAL</b>	<b>\$ 773,100</b>	<b>\$ 715,205</b>	<b>\$ 57,895</b>	<b>Subtotal Administration</b>	<b>\$ 653,013</b>	<b>\$ 643,310</b>	<b>\$ 9,703</b>
				<b>Synod &amp; Other Benevolence</b>	<b>\$ 66,448</b>	<b>\$ 42,420</b>	<b>\$ 24,028</b>
Adult Learning Ministry	\$ 250	\$ 250	\$ -	Adult Learning Ministry	\$ 800	\$ 500	\$ 300
Children's Ministries	\$ 4,550	\$ 4,200	\$ 350	Children's Ministries	\$ 10,350	\$ 9,000	\$ 1,350
Jr High/Confirmation Ministries	\$ 6,060	\$ 5,500	\$ 560	Jr High/Confirmation Ministries	\$ 11,140	\$ 10,500	\$ 640
HS Youth Ministries	\$ 19,250	\$ 15,750	\$ 3,500	HS Youth Ministries	\$ 36,700	\$ 19,200	\$ 17,500
<b>Discipleship Ministry</b>	<b>\$ 30,110</b>	<b>\$ 25,700</b>	<b>\$ 4,410</b>	<b>Subtotal Discipleship Ministry</b>	<b>\$ 58,990</b>	<b>\$ 39,200</b>	<b>\$ 19,790</b>
Community Care and Compassion	6,850	6,850	\$ -	Community Support	\$ 1,500	\$ 1,500	\$ -
<b>Community Care and Compassion Ministry</b>	<b>\$ 6,850</b>	<b>\$ 6,850</b>	<b>\$ -</b>	Community Outreach	\$ 9,250	\$ 4,000	\$ 5,250
Evangelism & Global Outreach	\$ 1,100	\$ 2,100	\$ (1,000)	<b>Subtotal Community Care &amp; Compassion</b>	<b>\$ 10,750</b>	<b>\$ 5,500</b>	<b>\$ 5,250</b>
<b>Evang. &amp; Global Outreach Ministry</b>	<b>\$ 1,100</b>	<b>\$ 2,100</b>	<b>\$ (1,000)</b>	Evangelism	\$ 1,850	\$ 1,850	\$ -
Family Life	\$ 50	\$ 50	\$ -	Global Outreach	\$ 2,550	\$ 2,550	\$ -
<b>Family Life Ministry</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>Subtotal Evang. &amp; Global Outreach Ministry</b>	<b>\$ 4,400</b>	<b>\$ 4,400</b>	<b>\$ -</b>
Worship (flowers)	\$ 2,500	\$ 2,500	\$ -	Family Health	\$ 650	\$ 650	\$ -
Piano	\$ 20,000.00	\$ -	\$ 20,000	Family Nurture/Support	\$ 4,100	\$ 4,050	\$ 50
<b>Worship and Music Ministry</b>	<b>\$ 22,500</b>	<b>\$ 2,500</b>	<b>\$ 20,000</b>	Family Integration	\$ 500	\$ 500	\$ -
<b>TOTAL Income to Ministries</b>	<b>\$ 60,610</b>	<b>\$ 37,200</b>	<b>\$ 23,410</b>	Fun/Fellowship	\$ 2,500	\$ 2,500	\$ -
<b>Total Projected Income:</b>	<b>\$ 833,710</b>	<b>\$ 752,405</b>	<b>\$ 81,305</b>	<b>Subtotal Family Life Ministry</b>	<b>\$ 7,750</b>	<b>\$ 7,700</b>	<b>\$ 50</b>
				Music Team	\$ 6,584	\$ 4,400	\$ 2,184
				Worship Support Team	\$ 25,775	\$ 5,475	\$ 20,300
				<b>Subtotal Worship and Music Ministry</b>	<b>\$ 32,359</b>	<b>\$ 9,875</b>	<b>\$ 22,484</b>
				<b>TOTAL Expense to Ministries</b>	<b>\$ 180,697</b>	<b>\$ 109,095</b>	<b>\$ 71,602</b>
				<b>Total Projected Expense</b>	<b>\$ 833,710</b>	<b>\$ 752,405</b>	<b>\$ 81,305</b>

**Note:** The proposed 2018 Budget represents an 11.1% increase over Final 2017 budget.