

St. Philip Lutheran Church

Littleton, CO 80128

Proposed 2018 Budget Summary

November 28, 2017

Summary of Projected Income	
ADMINISTRATION	
Regular Offering	\$ 757,400
Loose Plate Offering	\$ 7,000
Interest Income/Other income	\$ 6,700
Subtotal Administration:	\$ 771,100
<u>Projected Administrative Income/Reserve</u>	
Facility usage	\$ 2,000
Subtotal Other/Reserves:	\$ 2,000
TOTAL	\$ 773,100
MINISTRIES	
Discipleship Ministry	
Adult Discipleship Team	\$ 250
Children's Team	\$ 4,550
Confirmation Team	\$ 6,060
HS Youth Ministries	\$ 19,250
Subtotal Discipleship Ministry	\$ 30,110
Community Care and Compassion Ministry	
Community Care and Compassion	\$ 6,850
Subtotal Community Care & Compassion	\$ 6,850
Evangelism & Global Outreach Ministry	
E&GO Misc.	\$ 1,100
Subtotal Evangelism and Global Outreach	\$ 1,100
Family Life Ministry	
Family Life (Bread and Broth)	\$ 50
Subtotal Family Life	\$ 50
Worship and Music Ministry	
Worship (flowers)	\$ 2,500
Piano	\$ 20,000
Subtotal Worship and Music Ministry	\$ 22,500
TOTAL Income to Ministries	\$ 833,710

Summary of Projected Expenses	
ADMINISTRATION	
Congregation Council	\$ 6,300
Finance/Administration	\$ 11,925
Mortgage	\$ 135,820
Property & Building Reserves (\$1,200)	\$ 83,000
Payroll	\$ 380,418
Stewardship Fundraising team	\$ 4,400
Technology/Database	\$ 29,300
Communication Team	\$ 1,850
Subtotal Administration	\$ 653,013
Synod Benevolence of Offerings (regular and loose plate only) & Seminary/RTLTC	\$ 66,448
MINISTRIES	
Discipleship Ministry	
Adult Discipleship Team	\$ 800
Children's Team	\$ 10,350
Confirmation Team	\$ 11,140
HS Youth Ministries	\$ 36,700
Subtotal Total Discipleship Ministry	\$ 58,990
Community Care and Compassion Ministry	
Community Support Team	\$ 1,500
Community Outreach Team	\$ 9,250
Subtotal Community Care & Compassion	\$ 10,750
Evangelism & Global Outreach Ministry	
Evangelism	\$ 1,850
Global Outreach	\$ 2,550
Subtotal Evangelism and Global Outreach	\$ 4,400
Family Life Ministry	
Family Health Team	\$ 650
Family Nurturing/Support	\$ 4,100
Family Integration Team	\$ 500
Fun/Fellowship Team	\$ 2,500
Subtotal Family Life	\$ 7,750
Worship and Music Ministry	
Music Team	\$ 6,584
Worship Support Team	\$ 25,775
Subtotal Worship and Music	\$ 32,359
TOTAL Expense to Ministries	\$ 833,710