Lutheran Church of the Resurrection

Natural Budget Fav / - Unfav Prior Year Fav / - Unfav Budget Fav / - Unfav Budget Remaining Remaining Budget Remaining Remaining Budget Remaining Budget Remaining Budget Remaining Remaining Budget Remaining Remaining Budget Remaining Budget Remaining Remaining Budget Remaining Remaining Remaining Budget Remaining Remainin			August YTD					Remainder of Year		1
Remaining Rudget				August 11D				Kemamae	1	
Total Misc Income \$389,212 \$401,610 -3.1% \$399,721 -2.6% \$137,324 30.8% \$33,987 39.9% \$107 AL INCOME \$395,224 \$408,276 -3.2% \$414,657 -4.7% \$177,271 31.0% \$107 AL INCOME \$395,234 \$408,276 -3.2% \$414,657 -4.7% \$117,271 31.0% \$107 AL INCOME \$395,234 \$408,276 -3.2% \$414,657 -4.7% \$117,271 31.0% \$107 AL INCOME \$39,99 \$5,117 \$22.2% \$4.3% \$30,482 0.8% \$20,889 40.9% \$107 AL INCOME \$30,799 \$5,117 \$22.2% \$4.3% \$51,88 \$2.2% \$4.2%		Actual	Budget		Prior Year			_	Budget	Comments
Total Misc Income	Income					<u> </u>		l .		
TOTAL INCOME S395,234 \$408,276 3.2% \$414,657 4.7% \$177,271 31.0%	Total Envelope Giving	\$389,221	\$401,610	-3.1%	\$399,721	-2.6%		\$173,284	30.8%	
Program Expenses S30,232 S31,352 3.6% S30,482 0.8% S20,889 40.9%	Total Misc Income	\$6,013	\$6,667	-9.8%	\$14,936	-59.7%		\$3,987	39.9%	
Program Expenses Storage Stora	TOTAL INCOME	\$395,234	\$408,276	-3.2%	\$414,657	-4.7%		\$177,271	31.0%	
Total Parish Ed \$3,979 \$5,117 22,2% \$4,325 8,0% \$3,221 44,7% \$4,7%	10% Benevolence	\$30,232	\$31,352	3.6%	\$30,482	0.8%		\$20,889	40.9%	
PACE South	Program Expenses									
Total Deacons \$5,848 \$5,400 \$.8.3% \$5,625 \$4.0% \$3,252 \$27.8% \$7.00 \$4.9%	Total Parish Ed	\$3,979	\$5,117	22.2%	\$4,325	8.0%		\$3,221	44.7%	July: Library is done spending for the year. She is aware of her budget.
Total Vouth	PACE	\$628	\$733	14.3%	\$718	12.5%		\$472	42.9%	
Systam S	Total Deacons	\$5,848	\$5,400	-8.3%	\$5,625	-4.0%		\$2,252	27.8%	
Church & Society \$224 \$133 -67.8% \$36 -521.8% \$(\$24) -11.9% Total Misc Programs \$1,020 \$1,767 42.3% \$575 -77.4% \$2,880 73.8% Total Office Expense \$19,493 \$21,586 9.7% \$21,062 7.4% \$12,760 39.96% STAFF Total Senior Pastor \$89,518 \$90,920 1.5% \$90,344 0.9% \$46,862 34.4% Total Support Pastor \$10,871 \$10,871 0.0% \$10,871 0.0% \$51,836 33.3% Total Outport Pastor \$9,431 \$9,393 -0.4% \$9,483 0.6% \$48,46 33.3% Total Outport Pastor \$9,431 \$9,393 -0.4% \$9,483 0.6% \$48,46 33.3% Total Outport Pastor \$9,431 \$0,302 \$1,06 \$4,40 33.3% \$4,40 33.3% \$4,40 33.3% \$4,40 33.3% \$4,40 33.3% \$4,40 33.8% \$4,41 34.3% \$4,40 <	Total Youth	\$2,605	\$4,667	44.2%	\$4,686	44.4%		\$4,395	62.8%	
Total Misc Programs \$1,020 \$1,767 \$4.3% \$5.75 \$-77.4% \$2,880 73.8% \$1,760 \$3.9% \$19.993 \$21,586 \$9.7% \$21,062 \$7.4% \$12,760 \$3.9.6% \$10701A PROGRAMS \$34,550 \$39,936 \$13.5% \$37,051 \$6.8% \$26,003 \$4.2% \$2.6003 \$4.2% \$2.6003 \$4.2% \$2.6003 \$4.2% \$2.6003 \$2.5003 \$2.9% \$2.6003 \$2.9% \$2	Total Church Membership	\$753	\$533	-41.1%	\$25	-2930.0%		\$47	5.9%	July: Membership is planning something to make up for the overage.
Total Office Expense	Church & Society	\$224	\$133	-67.8%	\$36	-521.8%		(\$24)	-11.9%	
TOTAL PROGRAMS \$33,550 \$39,936 \$13.5% \$37,051 6.8% \$26,003 42.9% STAFF Total Senior Pastor \$89,518 \$90,920 1.5% \$90,344 0.9% \$46,862 34.4% Total Support Pastor \$10,871 \$10,871 0.0% \$10,871 0.0% \$5,436 33.3% Total Youth Director \$9,431 \$9,393 0.4% \$9,481 0.6% \$4,846 33.9% Total Al.M. \$29,865 \$30,213 1.2% \$29,005 -3.0% \$15,544 34.1% Total Music Staff \$25,511 \$25,265 1.0% \$25,461 0.2% \$13,044 33.8% Total Other Staff \$46,902 \$46,179 1.6% \$50,211 6.6% \$24,441 34.3% TOTAL STAFF 0% Cost of Living \$28,846 \$29,871 3.4% \$31,436 8.2% \$110,083 34.2% Facilities Total Utilities \$28,846 \$29,871 3.4% \$31,436 8.2% \$14,304 33.1% Total Church Maintenance \$55,130 \$57,667 4.4% \$61,076 9.7% \$30,370 35.5% Total Church Maintenance \$83,976 \$87,537 4.1% \$92,511 9.2% \$44,674 34.7% Disbursements Total Restricted Funds \$2,500 \$5,833 57.1% \$12,950 80.7% \$20,9149 36.5% Total Capport Pastor \$20,007	Total Misc Programs	\$1,020	\$1,767	42.3%	\$575	-77.4%		\$2,880	73.8%	
STAFF	Total Office Expense			9.7%		7.4%			39.6%	
September Sept	TOTAL PROGRAMS	\$34,550	\$39,936	13.5%	\$37,051	6.8%		\$26,003	42.9%	
Total Support Pastor \$10,871 \$10,871 \$0.0% \$10,871 0.0% \$5,436 33.3% \$4,846 33.9% \$4,846 33.9% \$4,846 33.9% \$4,846	STAFF									
Total Youth Director \$9,431 \$9,393 -0.4% \$9,483 0.6% \$4,846 33.9% \$15,454 34.1% \$1.00	Total Senior Pastor	\$89,518	\$90,920	1.5%	\$90,344	0.9%		\$46,862	34.4%	
Total A.I.M. \$29,865 \$30,213 1.2% \$29,005 -3.0% \$15,454 34.1% Total Music Staff \$25,511 \$25,265 -1.0% \$25,461 -0.2% \$13,044 33.8% Total Other Staff \$46,902 \$46,179 -1.6% \$50,211 6.6% \$24,441 34.3% Total STAFF 0% Cost of Living \$212,098 \$212,840 0.3% \$215,375 1.5% \$110,083 34.2% Facilities \$52,846 \$29,871 3.4% \$31,436 8.2% \$14,304 33.1% Total Utilities \$52,846 \$29,871 3.4% \$31,436 8.2% \$14,304 33.1% Total Church Maintenance \$55,130 \$57,667 4.4% \$61,076 9.7% \$30,370 35.5% Total Hamman \$55,000 \$58,3976 \$87,537 4.1% \$92,511 9.2% \$44,674 34.7% Disbursements \$100	Total Support Pastor	\$10,871	\$10,871	0.0%	\$10,871	0.0%		\$5,436	33.3%	
Total Music Staff	Total Youth Director	\$9,431	\$9,393	-0.4%	\$9,483	0.6%		\$4,846	33.9%	
Total Other Staff TOTAL STAFF 0% Cost of Living \$46,902 \$46,179 -1.6% \$55,211 6.6% \$110,083 34.2% Facilities Facilities \$28,846 \$29,871 3.4% \$31,436 8.2% \$14,304 33.1% Total Church Maintenance \$55,130 \$57,667 4.4% \$61,076 9.7% \$30,370 35.5% TOTAL FACILITIES \$83,976 \$87,537 4.1% \$92,511 9.2% \$44,674 34.7% Disbursements Total Restricted Funds \$2,500 \$5,833 \$7.1% \$12,950 80.7% \$7,500 75.0% TOTAL EXPENSES \$363,356 \$377,500 3.7% \$388,369 6.4% \$209,149 36.5% real overages (see comments) and other favorable which could be real or control of the country and the real or control of the country and the real or controls and the real or contr	Total A.I.M.	\$29,865	\$30,213	1.2%	\$29,005	-3.0%		\$15,454	34.1%	
TOTAL STAFF 0% Cost of Living \$212,098 \$212,840 0.3% \$215,375 1.5% \$110,083 34.2% Facilities Total Utilities \$28,846 \$29,871 3.4% \$31,436 8.2% \$14,304 33.1% Total Church Maintenance \$55,130 \$57,667 4.4% \$61,076 9.7% \$30,370 35.5% What additional spending is expected for Maintenance Contracts. If trend TOTAL FACILITIES \$83,976 \$87,537 4.1% \$92,511 9.2% \$44,674 34.7% Disbursements Total Restricted Funds \$2,500 \$5,833 \$7.1% \$12,950 80.7% \$7.500 75.0% OVERALL: The income trends are continuing. For expenses some items are total to contract the contract of the contract	Total Music Staff	\$25,511	\$25,265	-1.0%	\$25,461	-0.2%		\$13,044	33.8%	
Facilities	Total Other Staff	\$46,902	\$46,179	-1.6%	\$50,211	6.6%		\$24,441	34.3%	
Total Utilities	TOTAL STAFF 0% Cost of Living	\$212,098	\$212,840	0.3%	\$215,375	1.5%		\$110,083	34.2%	
Total Church Maintenance \$55,130 \$57,667 4.4% \$61,076 9.7% \$30,370 \$5.5% What additional spending is expected for Maintenance Contracts. If trend 570TAL FACILITIES \$83,976 \$87,537 4.1% \$92,511 9.2% \$44,674 34.7% Disbursements Total Restricted Funds \$2,500 \$5,833 \$7.1% \$12,950 80.7% \$7.500 75.0% OVERALL: The income trends are continuing. For expenses some items are total EXPENSES \$363,356 \$377,500 3.7% \$388,369 6.4% \$209,149 36.5% real overages (see comments) and other favorable which could be real or the contracts. If trend \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$10	Facilities									
TOTAL FACILITIES \$83,976 \$87,537 4.1% \$92,511 9.2% \$44,674 34.7% Disbursements Total Restricted Funds \$2,500 \$5,833 57.1% \$12,950 80.7% \$7,500 75.0% OVERALL: The income trends are continuing. For expenses some items are TOTAL EXPENSES \$363,356 \$377,500 3.7% \$388,369 6.4% \$209,149 36.5% real overages (see comments) and other favorable which could be real or	Total Utilities	\$28,846	\$29,871	3.4%	\$31,436	8.2%		\$14,304	33.1%	
TOTAL FACILITIES \$83,976 \$87,537 4.1% \$92,511 9.2% \$44,674 34.7% Disbursements Total Restricted Funds \$2,500 \$5,833 57.1% \$12,950 80.7% \$7,500 75.0% OVERALL: The income trends are continuing. For expenses some items are TOTAL EXPENSES \$363,356 \$377,500 3.7% \$388,369 6.4% \$209,149 36.5% real overages (see comments) and other favorable which could be real or	Total Church Maintenance		\$57,667	4.4%		9.7%			35.5%	What additional spending is expected for Maintenance Contracts. If trend
Total Restricted Funds \$2,500 \$5,833 57.1% \$12,950 80.7% \$7,500 75.0% OVERALL: The income trends are continuing. For expenses some items are TOTAL EXPENSES \$363,356 \$377,500 3.7% \$388,369 6.4% \$209,149 36.5% real overages (see comments) and other favorable which could be real or	TOTAL FACILITIES	\$83,976	\$87,537	4.1%	\$92,511	9.2%		\$44,674	34.7%	
TOTAL EXPENSES \$363,356 \$377,500 3.7% \$388,369 6.4% \$209,149 36.5% real overages (see comments) and other favorable which could be real or	Disbursements									
TOTAL EXPENSES \$363,356 \$377,500 3.7% \$388,369 6.4% \$209,149 36.5% real overages (see comments) and other favorable which could be real or	Total Restricted Funds	\$2,500	\$5,833	57.1%	\$12,950	80.7%		\$7,500	75.0%	OVERALL: The income trends are continuing. For expenses some items are
404 070	TOTAL EXPENSES	\$363,356	\$377,500	3.7%	\$388,369	6.4%		\$209,149	36.5%	9 .
Income less Expense \$31,878 \$30,776 3.6% \$26,288 21.3% only pacing. Need to continue to watch this.	Income less Expense	\$31,878	\$30,776	3.6%	\$26,288	21.3%				only pacing. Need to continue to watch this.

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