

## Trinity Evangelical Lutheran Church Proposed 2010 Budget Summary

Receipts	2009	2010	Change
41110 · Membership Envelopes	1,310,000.00	1,351,000.00	41,000.00
41120 · Plate Offerings	16,000.00	16,400.00	400.00
41130 · Sunday Church School	1,600.00	1,900.00	300.00
41140 · Lenten Envelopes	12,000.00	12,000.00	0.00
41150 · Easter Envelopes	15,000.00	14,200.00	-800.00
41160 · Christmas Envelopes	21,000.00	21,000.00	0.00
41170 · Initial Envelopes	2,400.00	2,400.00	0.00
41210 · Income From Trusts	14,000.00	9,000.00	-5,000.00
41220 · Investment Earnings	15,000.00	9,500.00	-5,500.00
41230 · Facilities Income	8,000.00	10,500.00	2,500.00
41240 · 1959 Market St Property Income	10,620.00	10,620.00	0.00
41250 · 1915 Market St Property Income	0.00	0.00	0.00
41300 · Arts Events Tithe	2,650.00	3,100.00	450.00
41400 · Balance Carried Forward	10,000.00	25,637.00	15,637.00
41500 · Misc. Income	500.00	900.00	400.00
41700 · Expense Reimbursements	40,595.00	36,511.00	-4,084.00
<b>Total Receipts</b>	<b>1,479,365.00</b>	<b>1,524,668.00</b>	<b>45,303.00</b>
<b>Expenses</b>			
61000 · Salaries & Wages	610,240.00	644,094.00	33,854.00
61500 · Employee Benefits Expenses	240,487.00	253,394.00	12,907.00
62000 · General Expenses	55,372.00	55,800.00	428.00
63000 · Property Expenses	170,055.00	174,365.00	4,310.00
64000 · Arts Expenses	18,378.00	14,670.00	-3,708.00
65000 · Educational Ministry Expenses	21,330.00	28,030.00	6,700.00
66000 · Youth Ministry Expenses	25,605.00	18,010.00	-7,595.00
67000 · Missions Committee Expenses	2,700.00	2,700.00	0.00
67500 · Social Ministry Committee Exp.	360.00	360.00	0.00
68000 · Evangelism Committee Expenses	2,835.00	3,735.00	900.00
69000 · Fellowship Expenses	14,700.00	14,825.00	125.00
70000 · Publicity & Communications Exp.	21,690.00	21,690.00	0.00
71000 · Worship Expenses	10,350.00	10,750.00	400.00
72000 · Stewardship Expenses	6,075.00	6,000.00	-75.00
73000 · Debt Service	135,000.00	128,800.00	-6,200.00
73500 · MIRA	0.00	0.00	0.00
74000 · Parish Ministry Expenses	4,468.00	4,550.00	82.00
75000 · LSS Synod - ELCA	88,600.00	88,600.00	0.00
76000 · Mission Benevolence	22,500.00	22,500.00	0.00
77000 · Social Ministry Benevolence	24,795.00	24,795.00	0.00
78000 · Parish Ministry Benevolence	3,825.00	7,000.00	3,175.00
<b>Total Expenses</b>	<b>1,479,365.00</b>	<b>1,524,668.00</b>	<b>45,303.00</b>
<b>Net Receipts Less Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>