

**Lutheran Church of the Master  
Annual Congregational Meeting  
Proposed 2010 Budget  
January 31, 2010**

	2008 Actual	2009 Budget	2009 Actual	2010 Budget	Chg from 2009 Actual
<b>Inflows</b>					
Offerings	\$ 1,551,981	\$ 1,594,869	\$ 1,627,583	\$ 1,581,512	-2.8%
Other Income	18,968	10,780	9,377	9,200	-1.9%
Pre-School	60,215	82,987	63,209	69,179	9.4%
Total	<u>1,631,164</u>	<u>1,688,636</u>	<u>1,700,168</u>	<u>1,659,891</u>	-2.4%
<b>Outflows</b>					
<b>Benevolence</b>					
Local	36,000	30,000	28,850	30,000	4.0%
State	10,000	8,000	3,000	8,000	166.7%
National	1,250	2,500	2,500	2,500	0.0%
International	36,287	34,200	26,662	30,200	13.3%
Educational Support	27,840	38,000	32,935	44,000	33.6%
Wider Church	29,500	36,500	19,720	16,500	-16.3%
Benevolence & Mission	387,573	328,536	376,652	328,536	-12.8%
Total	<u>528,451</u>	<u>477,736</u>	<u>490,318</u>	<u>459,736</u>	-6.2%
<b>Compensation - Pastors</b>					
Sr Pastor	132,161	136,553	152,620	141,733	-7.1%
Asst Pastor - Outreach	108,941	112,610	124,567	117,105	-6.0%
Asst Pastor - Young Adults	28,142	59,691	59,602	60,916	2.2%
Misc/Cont Ed	1,388	2,575	(100)	2,700	**
Total	<u>270,632</u>	<u>311,429</u>	<u>336,690</u>	<u>322,454</u>	-4.2%
<b>Compensation - Lay</b>					
Office/Facility Comp	221,218	231,948	229,588	239,137	4.2%
Ministry Coord Comp	88,631	125,462	143,853	164,180	14.1%
Ministry Sppt Staff Comp	76,898	104,920	82,123	98,999	20.6%
Taxes, Benefits, Recog	30,979	41,468	40,103	46,768	16.6%
Total	<u>417,726</u>	<u>503,798</u>	<u>495,667</u>	<u>549,084</u>	10.8%
<b>Ministry</b>					
Christian Education	18,587	29,083	20,789	30,366	46.1%
Preschool Expenses	15,877	2,000	6,000	4,500	-25.0%
Youth	29,418	39,000	37,173	40,500	9.0%
Fellowship	17,830	12,240	18,436	17,830	-3.3%
Worship & Music	14,660	15,300	12,753	12,850	0.8%
Seniors	941	2,200	641	1,550	142.0%
Outreach	13,877	23,810	15,342	16,500	7.5%
Mission Resources	-	1,000	1,924	1,850	-3.8%
Young Adults	61	1,000	84	500	492.7%
Discipleship	1,309	8,400	7,294	7,000	-4.0%
General Ministry	2,132	2,500	2,460	2,500	1.6%
Total	<u>114,690</u>	<u>136,533</u>	<u>122,897</u>	<u>135,946</u>	10.6%
<b>Operations</b>					
Auto Expense	1,795	4,000	1,798	3,000	66.8%
Utilities	71,229	80,100	72,180	73,800	2.2%
Property Maintenance	91,966	76,140	65,568	30,190	-54.0%
Insurance	13,993	14,300	16,371	16,700	2.0%
Furniture & Office Equip	19,337	15,800	15,316	16,532	7.9%
Mechanical Equipment	43,875	9,000	11,309	8,500	-24.8%
Community Relations	12,753	9,000	10,251	6,000	-41.5%
Conventions	2,531	5,500	5,370	1,950	-63.7%
Office Supplies	30,586	30,300	31,630	31,000	-2.0%
Additional Operating Exp	11,599	15,000	24,802	5,000	-79.8%
Total	<u>299,665</u>	<u>259,140</u>	<u>254,596</u>	<u>192,672</u>	-24.3%
<b>Total Outflows</b>	<u>1,631,164</u>	<u>1,688,636</u>	<u>1,700,169</u>	<u>1,659,891</u>	-2.4%
<b>Net Cash Flow</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	#DIV/0!