

		12 month	7 month
<u>Benevolence</u>			
NE MN Synod	\$400/month	\$ 4,800.00	\$ 2,800.00
Voyageurs Lutheran Ministry	\$100/month	\$ 1,200.00	\$ 700.00
Local Mission	Proctor Food Shelf	\$ 1,000.00	\$ 583.00
Regional Mission	LSS/Renaissance House	\$ 1,000.00	\$ 583.00
International Mission	Russian Companion Church	\$ 1,000.00	\$ 583.00
Pastor's Discretionary Fund	\$150/month	\$ 1,800.00	\$ 1,050.00
<i>subtotal</i>		\$ 10,800.00	\$ 6,299.00
<u>Ministry</u>			
Worship and Music	Worship resources	\$ 750.00	\$ 437.00
	Altar Guild	\$ 250.00	\$ 146.00
	Music	\$ 250.00	\$ 146.00
Christian Education	Sunday school	\$ 360.00	\$ 210.00
	Confirmation	\$ 250.00	\$ 146.00
	Adult Education	\$ 200.00	\$ 117.00
	Day Camp	\$ 3,000.00	\$ 3,000.00
Youth	ACT Youth, Local events	\$ 3,000.00	\$ 1,750.00
Evangelism	Advertising	\$ 600.00	\$ 600.00
Stewardship	Envelopes	\$ 350.00	\$ 205.00
Fellowship		\$ 300.00	\$ 175.00
<i>subtotal</i>		\$ 9,310.00	\$ 6,932.00
<u>Pastor</u>			
Base Cash Salary		\$ 40,800.00	\$ 23,800.00
Housing Allowance		\$ 12,240.00	\$ 7,140.00
Social Security		\$ 4,056.00	\$ 2,366.00
Pension		\$ 5,700.00	\$ 3,325.00
Health Benefits		\$ 11,115.00	\$ 6,484.00
Disability, etc.		\$ 1,714.00	\$ 1,000.00
Automobile Allowance		\$ 4,000.00	\$ 2,333.00
Technology Allowance		\$ 720.00	\$ 420.00
Continuing Education		\$ 700.00	\$ 408.00
Resources		\$ 400.00	\$ 233.00
<i>subtotal</i>		\$ 81,445.00	\$ 47,509.00
<u>Staff</u>			
Secretary		\$ 18,000.00	\$ 10,500.00
Musician		\$ 8,000.00	\$ 4,667.00
Choir Director		\$ 3,000.00	\$ 1,750.00
Bookkeeper/Professional		\$ 2,400.00	\$ 1,400.00
Pulpit Supply		\$ 1,500.00	\$ 875.00
Taxes		\$ 4,000.00	\$ 2,333.00
Worker's Comp		\$ 500.00	\$ 292.00
<i>subtotal</i>		\$ 37,400.00	\$ 21,817.00

Administration			
Synod Assembly		\$ 1,200.00	\$ 700.00
Lake Superior Conference		\$ 75.00	\$ 75.00
Office Supplies		\$ 3,500.00	\$ 2,042.00
Postage		\$ 900.00	\$ 525.00
subtotal		\$ 5,675.00	\$ 3,342.00
Building Operations			
Property Insurance		\$ 7,000.00	\$ 4,083.00
Heating		\$ 7,000.00	\$ 4,083.00
Proctor Utilities		\$ 7,000.00	\$ 4,083.00
Garbage		\$ 900.00	\$ 525.00
Century Link		\$ 2,500.00	\$ 1,458.00
Snow Removal		\$ 2,000.00	\$ 1,167.00
Mowing and Grounds		\$ 900.00	\$ 525.00
Licenses & Permits	Elevator permits	\$ 200.00	\$ 200.00
Maintenance and Equipment		\$ 2,400.00	\$ 1,400.00
subtotal		\$ 29,900.00	\$ 17,524.00
		12 month	7 month
Total Budget		\$ 174,530.00	\$ 103,423.00

