

LHELC - Proposed Budget for 2019 and Comparison to 2018

INCOME	2018 Budget	2018 Actual	2019 Budget	Change From 2018
General Offerings (Envelopes)	\$ 140,000.00	\$ 131,106.70	\$ 132,000.00	\$ (8,000.00)
Loose	\$ 10,000.00	\$ 7,545.44	\$ 7,500.00	\$ (2,500.00)
Money Market Interest	\$ 1,500.00	\$ 1,622.68	\$ 1,600.00	\$ 100.00
TOTAL GENERAL INCOME	\$ 151,500.00	\$ 140,274.82	\$ 141,100.00	\$ (10,400.00)
EXPENSES	2018 Budget	2018 Actual	2019 Budget	Change From 2018
Advertising	\$ 200.00	\$ 214.90	\$ 200.00	\$ -
Assistance Fund	\$ 875.00	\$ 1,225.00	\$ 875.00	\$ -
Bank & Brokerage Charges	\$ 200.00	\$ 204.31	\$ 200.00	\$ -
Adult Bible Class	\$ 250.00	\$ 203.95	\$ 250.00	\$ -
Sunday School and Catechism	\$ 1,100.00	\$ 1,346.42	\$ 1,200.00	\$ 100.00
Library	\$ 400.00	\$ 675.57	\$ 400.00	\$ -
Publications	\$ 1,600.00	\$ 1,468.11	\$ 1,600.00	\$ -
Office/Church Supplies	\$ 1,000.00	\$ 791.23	\$ 1,000.00	\$ -
Worship Supplies (communion, bulletins, etc)	\$ 1,900.00	\$ 1,756.26	\$ 1,900.00	\$ -
Conferences(Pastor)	\$ 1,000.00	\$ 921.39	\$ 1,000.00	\$ -
Conferences(Member)	\$ 1,000.00	\$ -	\$ 500.00	\$ (500.00)
Copier	\$ 1,250.00	\$ 454.31	\$ 7,500.00	\$ 6,250.00
Dues & Subscriptions	\$ 350.00	\$ 285.00	\$ 470.00	\$ 120.00
Evangelism	\$ 8,700.00	\$ 8,427.37	\$ 3,300.00	\$ (5,400.00)
Food/M meal Supplies	\$ 500.00	\$ 124.17	\$ 500.00	\$ -
Guest Pastor	\$ 850.00	\$ 500.00	\$ 850.00	\$ -
Property & Liability Insurance	\$ 3,361.00	\$ 3,370.00	\$ 3,400.00	\$ 39.00
Workers Compensation	\$ 500.00	\$ 439.00	\$ 500.00	\$ -
Eritrean Ministry	\$ 500.00	\$ -	\$ 500.00	\$ -
Sudanese Ministry	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
Missions (CMO)	\$ -		\$ -	\$ -
Postage and Delivery	\$ 50.00	\$ 143.48	\$ 100.00	\$ 50.00
Property Maintenance	\$ 20,000.00	\$ 6,840.17	\$ 9,000.00	\$ (11,000.00)
Pastor Salary	\$ 50,702.00	\$ 50,701.94	\$ 51,082.00	\$ 380.00
Pastor Health Insurance	\$ 19,920.00	\$ 19,920.00	\$ 20,316.00	\$ 396.00
Pastor Health Insurance Deductible	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ -
Pastor Housing Equity	\$ 1,014.00	\$ 1,006.00	\$ 1,022.00	\$ 8.00
Pastor Mileage Reimbursement	\$ 1,500.00	\$ 1,169.10	\$ 1,500.00	\$ -
Pastor Pension	\$ 3,888.00	\$ 3,888.00	\$ 4,292.00	\$ 404.00
Technology	\$ 1,000.00	\$ 74.07	\$ 1,000.00	\$ -
Garbage	\$ 2,700.00	\$ 3,086.88	\$ 3,400.00	\$ 700.00
Gas & Electric (Church)	\$ 4,500.00	\$ 4,738.66	\$ 4,800.00	\$ 300.00
Gas & Electric (Parsonage)	\$ 2,200.00	\$ 2,207.10	\$ 2,200.00	\$ -
Internet/Telephone	\$ 1,300.00	\$ 1,079.46	\$ 1,300.00	\$ -
Water (Church)	\$ 2,900.00	\$ 2,919.85	\$ 3,000.00	\$ 100.00
Water (Parsonage)	\$ 1,600.00	\$ 1,642.50	\$ 1,750.00	\$ 150.00
Catechism Translation	\$ 600.00	\$ 412.50	\$ 300.00	\$ (300.00)
Church Cleaning	\$ 9,500.00	\$ 6,109.00	\$ 8,500.00	\$ (1,000.00)
TOTAL EXPENSES	\$ 154,810.00	\$ 134,245.70	\$ 145,607.00	\$ (9,203.00)
Net Income/(Net Loss)	\$ (3,310.00)	\$ 6,029.12	\$ (4,507.00)	\$ (1,197.00)