

**Ascension Lutheran Church
2009 Budget and 2010 Proposed**

2009

| Line Item | Description | Disbursements 12/31/2009 | 2009 Budget | (over)/under budget | 2010 Proposal |
|----------------------|--------------------------------|-------------------------------------|------------------------|--------------------------------|--------------------------|
| 501 | Salary/Housing-Amanda | \$39,550 | \$41,439 | \$1,889 | \$41,439 |
| 502 | Pension-Amanda | \$14,955 | \$12,227 | -\$2,728 | \$12,227 |
| 503 | Salary/Housing Zane | \$54,479 | \$60,482 | \$6,003 | \$60,482 |
| 504 | Pension Zane | \$26,446 | \$24,362 | -\$2,084 | \$24,362 |
| 506 | Oregon Synod Support | \$14,750 | \$14,750 | \$0 | \$14,750 |
| 508 | Discretionary Fund | \$240 | \$400 | \$160 | \$600 |
| 509 | Continuing Ed (Non Pastoral) | \$0 | \$2,000 | \$2,000 | \$1,000 |
| 510 | Adult Education | \$0 | \$200 | \$200 | \$200 |
| 511 | Vacation Bible School | \$271 | \$400 | \$129 | \$400 |
| 513 | Sunday School | \$2,907 | \$3,850 | \$943 | \$2,850 |
| 514 | High School Youth | \$5,756 | \$5,500 | -\$256 | \$2,000 |
| 515 | Confirmation Class | \$1,661 | \$500 | -\$1,161 | \$600 |
| 517 | Stewardship | \$0 | \$300 | \$300 | \$200 |
| 518 | Auto-Amanda | \$3,900 | \$3,900 | \$0 | \$3,600 |
| 519 | Auto-Zane | \$4,168 | \$4,500 | \$333 | \$3,600 |
| 520 | Study Allowance-Amanda | \$390 | \$970 | \$580 | \$650 |
| 521 | Study Allow Zane (Pr David) | \$1,164 | \$970 | -\$194 | \$650 |
| 526 | Seminars&Conventions | \$4,631 | \$4,000 | -\$631 | \$3,000 |
| 527 | Secretary Payroll | \$21,442 | \$20,000 | -\$1,442 | \$28,000 |
| 528 | Payroll Taxes, State Insurance | \$3,067 | \$7,100 | \$4,033 | \$6,100 |
| 529 | Custodian Payroll | \$13,948 | \$13,800 | -\$148 | \$13,800 |
| 530 | Utilities | \$22,245 | \$21,500 | -\$745 | \$21,500 |
| 531 | Insurance | \$5,489 | \$4,500 | -\$989 | \$4,550 |
| 532 | Office Supplies | \$9,400 | \$10,000 | \$600 | \$10,000 |
| 533 | Worship Expenses | \$3,325 | \$4,000 | \$675 | \$3,000 |
| 534 | Counseling | \$480 | \$250 | -\$230 | \$250 |
| 535 | Music Scores | \$661 | \$800 | \$139 | \$600 |
| 536 | Fellowship | \$2,060 | \$1,200 | -\$860 | \$1,000 |
| 537 | Musician Compensation | \$10,328 | \$13,000 | \$2,672 | \$10,750 |
| 5371 | Choir Accompaniest | | \$0 | \$0 | \$3,600 |
| 538 | Choir Director Payroll | \$5,112 | \$4,846 | -\$266 | \$4,846 |
| 539 | Nursery Care Payroll | \$1,665 | \$2,190 | \$525 | \$2,190 |
| 540 | Custodial Supplies | \$1,527 | \$3,000 | \$1,474 | \$2,000 |
| 541 | Van Rental | \$0 | \$1,500 | \$1,500 | \$0 |
| 542 | Building Maintenance | \$2,487 | \$3,200 | \$713 | \$2,000 |
| 543 | Land Maintenance | \$4,855 | \$4,600 | -\$255 | \$4,600 |
| 544 | Substitute Pulpit | \$719 | \$750 | \$31 | \$800 |
| 545 | Fees, Rent, Legal Acct | \$4,425 | \$5,000 | \$575 | \$5,000 |
| 546 | Guest Musicians | \$650 | \$600 | -\$50 | \$600 |
| 547 | Student Loan-Amanda | \$0 | \$1,270 | \$1,270 | \$0 |
| 548 | 403 Pension-David | \$338 | \$1,354 | \$1,016 | \$0 |

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| | | | | |
|--------------------------------|------------------|------------------|-----------------|------------------|
| 549 SS Allowance-Amanda | \$1,225 | \$1,575 | \$350 | \$1,575 |
| 550 SS Allowance Zane | \$1,990 | \$2,573 | \$583 | \$2,298 |
| 551 Substitute Custodian | \$0 | \$300 | \$300 | \$300 |
| 552 Organ Repair | \$252 | \$750 | \$498 | \$750 |
| 553 Treasurer Stipend | \$1,890 | \$2,930 | \$1,040 | \$0 |
| 554 Cap Equip Repair | \$350 | \$2,000 | \$1,650 | \$2,000 |
| 556 Parish Care Team | \$158 | \$250 | \$92 | \$250 |
| 557 Director Christian Ed | \$12,302 | \$12,315 | \$13 | \$12,315 |
| 560 Leadership | \$0 | \$200 | \$200 | \$0 |
| 559 Evangelism | \$0 | \$200 | \$200 | \$200 |
| 561 Membership | \$175 | \$500 | \$325 | \$300 |
| 562 Communications | \$1,778 | \$1,000 | -\$778 | \$1,500 |
| 563 Council Discretionary Fund | \$863 | \$1,000 | \$137 | \$1,000 |
| 564 Environmental Enhancement | \$0 | \$1,000 | \$1,000 | \$0 |
| 570 Call Expenses | | \$0 | \$0 | \$5,000 |
| TOTAL | \$310,473 | \$331,803 | \$21,330 | \$325,284 |