

**King of kings Lutheran Church
2008 Budget**

Statistical % Average Spent by Churches	Summary of 2008 Budget Expense	% Total 2007 Actual spent vs. 2007 total spent as of 10/31/07	2007 Actual YTD Amt - as of 10/31/07	2008 Estimated Budget Expense Totals	% Total 2008 Expenses to 2008 Budget
	Worship Ministry	1%	\$3,916	\$11,110	2.4%
	Education Ministry	2%	\$7,713	\$15,955	3.4%
	Missions	4%	\$13,155	\$20,680	4.4%
	Congregational Care	0%	\$0	\$1,200	0.3%
	Outreach & Evangelism	1%	\$2,585	\$7,530	1.6%
28.0%	Sub-Total Ministry	8%	\$27,369	\$56,475	12.0%
9.0%	Office Administration	3%	\$12,249	\$13,500	2.9%
20.0%	Building Maintenance & Mortgage	40%	\$141,319	\$152,318	32.4%
43.0%	Salaries and Benefits	49%	\$171,999	\$247,664	52.7%
100.0%	Total Expenses	100%	\$352,936	\$469,957	100.0%

Anticipated Contributions		2007 Budget	2007 YTD Actual as of 11/30	2008 Amount
	Pledged Contributions	\$289,520	\$256,950	\$276,484
	Non-Pledged	\$157,087	\$164,659	\$152,760
	Faith and Growth Factor - 10% Percent	\$44,660		\$42,924
	Total Anticipated Contributions:	\$491,267		\$472,168
	General & Bldg fund giving as of 11/30/07		\$421,609	
	Total Budgeted Expenses:			\$469,957
	Budget Difference:			\$2,212

Account #	Description	2007 Budget	2007 YTD Actual as of 10/31	2008 Proposed Budgeted
5103-001	Music Ministry / CCLI, books, Song Discovery Sub,	\$350	\$223	\$440
5103-002	New Music Ministry / Monthly Youth Events			\$1,500
5104-000	Audio Ministry (formerly Sound Equip Items) cables, mic equip & monitoring		\$2,506	\$1,550
5105-000	New name Worship Equipment Repair & Maintenance	\$300	\$0	\$2,600
5108-000	Worship Supplies (planning materials (books, etc.) & supplie	\$400	\$195	\$400
5108-001	Altar Guild (Candles, Communion Wine, Hosts, Bread)	\$700	\$270	\$400
5108-004	Palms	\$130	\$111	\$120
5110-000	Supply Pastor	\$0	\$350	\$700
5110-001	Lay Preaching Ministry	\$200	\$71	\$200
5112-000	Video Ministry (CVLI license, video recording materials, projector bulbs	\$300	\$190	\$2,200
5116-000	New Production & Distribution (printer ink, CD paper sleeves, CD-R's)			\$700
5120-000	Children's Activity Bags	\$150	\$0	\$300
	WORSHIP MINISTRY TOTAL	\$2,530	\$3,916	\$11,110

EDUCATION MINISTRY				
Account #	Description	2007 Budget	2007 YTD Actual as of 10/31	2008 Proposed Budgeted
5203-001	Confirmation Materials (curriculum)	\$1,000	\$705	\$500
5203-002	New Confirmation Supplies (overnights, gowns, year end fellowship event, Echo Grove fund, year end dinner)			\$1,275
5203-003	New Echo Grove Scholarship Fund			\$300
5206-000	First Communion Materials	\$60	\$0	\$60
5208-000	Small Groups	\$500	\$0	\$500
5210-001	Sunday School Curriculum (Programs & Teacher Appreciation	\$1,700	\$1,286	\$1,500
5210-000	Sunday School Supplies (art's and crafts projects , SNACKS for Sunday School , Rally Day)	\$300	\$375	\$700
5210-003	Nursery Supplies (diapers, wipes, latex gloves	\$150	\$9	\$120
5211-000	Vacation Bible School (VBS materials, supplies, snacks)	\$3,000	\$2,654	\$5,000
5214-000	Adult Education (Books, Research & Alpha)	\$300	\$154	\$1,000
5217-000	High School Youth / C.H.A.O.S (snacks, pop, pizza, teaching supplies	\$1,200	\$0	\$1,200
5217-001	High School Youth / Summer Mission Trip Assistance (2008 Summer Mission Trip cost assistance & scholarships)	\$2,000	\$1,000	\$1,200
5217-002	High School Youth / Activities & Retreat Assistance (2008 Spring Hill & scholarships	\$1,700	\$1,360	\$2,300
5218-000	Bibles (For bible giveaway in the fall and other bibles (for kids, teens and adults)	\$400	\$170	\$300
	EDUCATION MINISTRY TOTAL	\$12,310	\$7,713	\$15,955

MISSIONS				
Account #	Description	2007 Budget	2007 YTD Actual as of 10/31	2008 Proposed Budgeted
5301-001	ELCA Benevolence/ Southeast Michigan Synod	\$13,015	\$10,921	\$15,600
5301-002	Missionary Support / Mission Field	\$1,200	\$800	\$1,200
5302-006	MCREST (yearly program)			\$500
5302-007	New Salvation Army (local monthly dinner served by Kok)			\$1,200
5307-000	His Gang Quilting Materials	\$250	\$14	\$200
5309-000	Synod Assembly (support our delegates attending annual meeting)	\$200	\$420	\$420
5310-000	Local Benevolence / Lighthouse Outreach Center	\$1,200	\$1,000	\$1,200
5313-000	Library (purchase new & used items for library)	\$200	0	\$360
	MISSIONS TOTAL	\$16,065	\$13,155	\$20,680

CONGREGATIONAL CARE MINISTRY				
Account #	Description	2007 Budget	2007 YTD Actual as of 10/31	2008 Proposed Budgeted
5314-000	New Congregational Hardship Fund			\$1,200
	CONGREGATIONAL CARE MINISTRY TOTAL	\$0	\$0	\$1,200

