

	Account		2009 Budget	Bud to-date	Spent so far	April
<b>SHARING</b>						
Worship	5001	Worship Materials	900.00	300.00	228.64	Moehring
Worship	5002	Altar Care	1,195.00	398.33	60.30	Judy Garnett
Worship	5021	Nursery Worker	50.00	16.67	0.00	
			2,145.00	715.00	288.94	
Youth	5061	Littlest Lutherans	650.00	216.67	122.21	Yensen
Youth	5063	Cool Cristians	300.00	100.00	0.00	Barriclow
Youth	5064	Youth Programs	4,000.00	1,333.33	178.82	Hunsinger
Youth	5067	7th Day	0.00	0.00	630.00	Hunsinger
			4,950.00	1,650.00	931.03	
Music	5011	Choral Music	400.00	133.33	314.74	Linda Keener
Music	5015	Instrumentals	0.00	0.00	53.39	Linda Keener
Music	5016	Guest Musicians	0.00	0.00	78.00	Linda Keener
Music	5017	Piano & Organ Tuning	1,060.00	353.33	564.00	Linda Keener
Music	5018	Music - Administrative	200.00	66.67	77.49	Linda Keener
			1,660.00	553.33	1,087.62	
Instruction	5035	Confirmation	520.00	173.33	20.91	Moehring
Instruction	5036	First Communion	25.00	8.33	4.99	Moehring
			545.00	181.67	25.90	
			9,300.00	3,100.00	2,333.49	

	Account		2009 Budget	Bud to-date	Spent so far	April
CARING						
Synod Benevolence	5101	Synod Benevolence	25,200.00	8,400.00	8,400.00	
			25,200.00	8,400.00	8,400.00	
Social Ministry	5112	CARITAS	400.00	133.33	368.11	Keen
Social Ministry	5117	Care Notes	100.00	33.33	0.00	
Social Ministry	5152	College Students	100.00	33.33	0.00	L.Bost
			600.00	200.00	368.11	
Parish Nurse	5154	Parish Health	250.00	83.33	150.00	Lantz
			250.00	83.33	150.00	
Fellowship	5123	Bereavement Min.	150.00	50.00	0.00	
			150.00	50.00	0.00	
			26,200.00	8,733.33	8,918.11	

	Account		2009 Budget	Bud to-date	Spent so far	April	
SEEKING							
	Evangelism	5234	Fall Festival	200.00	66.67		
				200.00	66.67		
	Advertising	5221	Advertising	800.00	266.67	0.00	Nepomuceno
				800.00	266.67	0.00	
	Sports/Rec	5232	Sports	200.00	66.67	480.00	G. Ransone
				200.00	66.67	480.00	
	Christian Education	5022	Junior Church	300.00	100.00	0.00	
	Christian Education	5031	Sunday School	2,100.00	700.00	373.16	Hunsinger
	Christian Education	5032	Vacation Bible School	1,200.00	400.00	460.91	Hunsinger
	Christian Education	5039	Easter Party	250.00	83.33	241.12	
	Christian Education	5082	Easter Breakfast	50.00	16.67	49.56	Heckel
				3,900.00	1,300.00	1,124.75	
	Discipleship Ministry	5003	Sign Banners	400.00	133.33	0.00	
	Discipleship Ministry	5033	Small Groups	150.00	50.00	0.00	Nepomuceno
	Discipleship Ministry	5048	Discipleship Ministry	500.00	166.67	287.05	Nepomuceno
	Discipleship Ministry	5050	Discipleship Education	100.00	33.33	0.00	Nepomuceno
				1,150.00	383.33	287.05	
				6,250.00	2,083.33	1,891.80	

	Account		2009 Budget	Bud to-date	Spent so far	April
<b>SERVING</b>						
Finance Committee	5441	Budget Oversight	900.00	300.00	22.05	
			900.00	300.00	22.05	
Insurance	5434	Insurance	5,600.00	1,866.67	1,807.82	Barricklow
			5,600.00	1,866.67	1,807.82	
Utilities	5401	Electricity	12,500.00	4,166.67	4,624.69	Richard Tripp
Utilities	5402	Gas	6,500.00	2,166.67	4,533.15	Richard Tripp
Utilities	5403	Water	700.00	233.33	222.72	Richard Tripp
Utilities	5404	Telephones	3,400.00	1,133.33	1,139.92	Richard Tripp
			23,100.00	7,700.00	10,520.48	
Maintenance	5411	Property Maintenance	9,100.00	3,033.33	3,072.76	Richard Tripp
			9,100.00	3,033.33	3,072.76	
Janitorial Service	5431	Janitorial Service	7,800.00	2,600.00	2,600.00	Richard Tripp
			7,800.00	2,600.00	2,600.00	
Lawn Service	5432	Lawn Service	1,200.00	400.00	0.00	Richard Tripp
			1,200.00	400.00	0.00	
Kitchen Supplies	5433	Kitchen Supplies	900.00	300.00	88.99	
			900.00	300.00	88.99	
Stewardship	5443	Annual Financial Com	400.00	133.33	0.00	
			400.00	133.33	0.00	
			49,000.00	16,333.33	18,112.10	

	Account		2009 Budget	Bud to-date	Spent so far	April
<b>ADMINISTRATIVE</b>						
Compensation	5701	Min. Salary	50,832.00	16,944.00	16,944.00	Moehring
Compensation	5702	Min. Housing	14,000.00	4,666.67	4,666.66	Moehring
Compensation	5703	Min. Social Security	11,716.00	3,905.33	2,929.00	Moehring
Compensation	5704	Min. Pen. & Health	25,728.00	8,576.00	8,575.92	Moehring
Compensation	5705	Min. Contin. Ed.	500.00	166.67	0.00	Moehring
Compensation	5706	Min. Auto Assist.	4,203.00	1,401.00	800.50	Moehring
Compensation	5707	Professional Expense	500.00	166.67	39.45	Moehring
Compensation	5725	A.P. Salary	23,562.00	7,854.00	7,854.00	Hunsinger
Compensation	5726	A.P. Housing	18,000.00	6,000.00	6,000.00	Hunsinger
Compensation	5727	A.P. SS	4,763.00	1,587.67	1,190.75	Hunsinger
Compensation	5728	A.P. Pension & Health	12,089.00	4,029.67	4,029.72	Hunsinger
Compensation	5729	A.P. Cont. Ed.	600.00	200.00	500.00	Hunsinger
Compensation	5730	A.P. Auto	3,500.00	1,166.67	788.70	Hunsinger
Compensation	5719	A.P. Prof. Expenses	550.00	183.33	120.42	Hunsinger
Compensation	5711	Music Director	20,328.00	6,776.00	6,776.00	Linda Keener
Compensation	5712	Mus. Dir. Contin. Ed.	300.00	100.00	105.00	Linda Keener
Compensation	5721	Administrative Assist	32,376.00	10,792.00	10,792.00	Katy Vess
Compensation	5723	Ad. Assist. Pension	4,223.00	1,407.67	1,435.36	Katy Vess
Compensation	5715	Part Time Assistant	3,225.00	1,075.00	555.22	Nepomuceno
Compensation	5716	Part Time Auto	300.00	100.00	53.00	Nepomuceno
Compensation	5151	Parish Nurse (auto)	1,164.00	388.00	0.00	Cathy Lantz
Compensation	5155	P.N. Cont. Ed. & Mem	70.00	23.33	0.00	Cathy Lantz
Compensation	5751	Employer FICA Taxes	4,247.00	1,415.67	1,386.46	Treasurer
			236,776.00	78,925.33	75,542.16	
General Admin. Supplies	5731	General Admin. Suppli	1,770.00	590.00	347.76	Katy Vess
			1,770.00	590.00	347.76	
Postage	5732	Postage	1,400.00	466.67	317.00	Katy Vess
			1,400.00	466.67	317.00	
Office Equip. Maint.	5733	Office Equip. Maint.	3,700.00	1,233.33	1,092.44	Katy Vess
			3,700.00	1,233.33	1,092.44	
Computer Maint.	5734	Computer Maint.	1,250.00	416.67	343.83	Katy Vess
Computer Maint.	5735	Computer Support	1,500.00	500.00	500.00	Katy Vess
Computer Maint.	5736	Web Support	200.00	66.67	0.00	Katy Vess
			2,950.00	983.33	843.83	
Synod Convention	5741	Synod Convention	1,700.00	566.67	1,905.00	Moehring
			1,700.00	566.67	1,905.00	

	Account	2009 Budget	Bud to-date	Spent so far	April
Supply Pastors	5761 Supply Pastors	350.00	116.67	0.00	Moehring
		350.00	116.67	0.00	
Supply Organists	5762 Supply Organists	650.00	216.67	0.00	Linda Keener
		650.00	216.67	0.00	
Mortgage	5771 Mortgage	49,488.00	16,496.00	16,496.00	
Mortgage	5772 Synod Loan	750.00	250.00	0.00	
		50,238.00	16,746.00	16,496.00	
		299,534.00	99,844.67	96,544.19	