

## Holy Trinity Lutheran Church 2015 Budget - Proposed Summary Sheet

	2015 Proposed	2014 Projected	2013 Actual	2014 Budgeted
<b>Income</b>				
Giving - Operating <sup>1</sup>	725,000	714,900	704,120	765,470
Interest Income		-	8	-
Lutheran Campus Ministry	46,500	46,500	49,983	48,350
Other Income	7,000	3,100	278	1,200
<b>Total Income</b>	<b>778,500</b>	764,500	754,389	815,020
<b>Expense</b>				
Synod Mission Support	51,155	55,948	48,573	55,948
Facilities	50,000	60,470	43,009	56,080
227 E. Rosemary	140,964	140,964	140,964	140,964
Operations	39,850	38,340	37,054	37,450
Personnel Expenses	461,195	440,105	436,527	460,618
Program <sup>2</sup>	50,420	64,010	46,969	63,960
<b>Total Expense</b>	<b>793,584</b>	799,837	753,095	815,020
<b>Net Income</b>	<b>(15,084)</b>	<b>(35,337)</b>	1,294	-

### Budget by Church Ministry

\* indicates personnel costs included

	2015 Proposed	2014 Projected	2013 Actual	2014 Budgeted
* Worship and Arts	177,527	154,037	202,738	174,331
* Faith Formation	87,819	81,927	46,795	82,859
Church-Family Life	1,000	570	579	600
* Health and Wellness	10,598	20,775	19,101	19,487
Outreach <sup>2</sup>	23,300	32,300	25,105	32,300
Evangelism and Communications	850	1,100	232	1,100
Stewardship	500	350	467	500
* Property	98,480	100,620	77,698	95,930
Mortgage	140,964	140,964	140,964	140,964
Finance (includes Synod Support)	55,325	73,888	51,963	70,898
* Administration	66,327	65,677	60,911	66,377
* Campus Ministry	130,894	127,629	126,542	129,674
<b>Total</b>	<b>793,584</b>	799,837	753,095	815,020

Total Increase over 2014 Budget: (21,436) -2.63%

#### Footnotes:

1 Giving-Operating income includes loose offerings

2 2013 Outreach program was supplemented by designated funds