

Calvary by the Sea Lutheran Church

FY2014 Budget v Actual and FY2015 Budget

	Budget 2014	Actual 2014	Budget 2015
Income			
Offerings-weekly	263,000	261,998	264,000
Offerings-designated	-	19,398	-
Other Income	38,799	33,867	7,000
Wedding Income	533,700	676,175	702,500
Total Income	835,499	991,438	- 973,500
Expense			
Missions	140,826	123,493	120,032
Pastor	130,126	130,229	128,252
Employee Benefits	52,440	40,892	46,216
Outside Services	13,244	6,350	10,100
Professional Fees	8,830	9,281	7,675
Supplies	24,505	12,375	18,820
Training and Development	11,594	13,638	18,950
Travel	2,601	1,328	2,700
Insurance	46,685	45,722	48,210
Utilities	46,862	48,232	50,400
Advertising	2,500	2,131	2,700
Equipment Rent & Maintenance	30,730	28,273	28,620
Building Repair & Maintenance	96,065	85,497	135,320
Calvary in the Sea	-	-	200
Taxes / Depreciation / Other Exp	49,007	58,398	31,900
Endowment Grants	-	5,025	6,699
Payroll Outsource	234,703	207,832	257,738
Total Expense	890,717	818,697	914,532
Net Income	(55,218)	172,741	58,968
CAPITAL PROJECTS FROM RESERVES			100,000