



PEACE LUTHERAN CHURCH
PROPOSED BUDGET
2016-2017



Projected Contributions (\$30,471/wk)		\$ 1,584,500	
Projected Ministry Expenses			
Salary & Benefits		\$ 814,895	51%
Ministry Staff	\$ 512,770		
Support Staff	\$ 120,183		
Taxes & Benefits	\$ 181,942		
Property		\$ 296,317	19%
Janitorial	\$ 49,548		
General Maintenance	\$ 83,297		
Insurance	\$ 58,296		
Utilities	\$ 91,776		
Other	\$ 13,400		
Ministry & Other		\$ 194,546	12%
Administrative Expenses	\$ 84,902		
Adult Faith	\$ 3,600		
Children's Ministry	\$ 18,800		
Youth Ministry	\$ 13,970		
Worship Ministry	\$ 10,350		
Music Ministry	\$ 22,400		
Fellowship/Hospitality	\$ 40,524		
Mission		\$ 190,140	12%
Mortgage (P&I)		\$ 88,602	6%
Total Projected Ministry Expenses		\$ 1,584,500	100%