

Mount Cross Lutheran Church

2023 Narrative Budget (Funded Budget)

A narrative budget describes the story of our ministries and how our resources are spent. The pie chart below has been developed from our 2023 recommended budget using the numbers below. This represents a beginning in narrative budgeting at Mount Cross.

| | Funded Budget | Worship & Music Percent | Worship & Music Dollars | Service & Mission Percent | Service & Mission Dollars | Caring Percent | Caring Dollars | Learning & Youth Percent | Learning & Youth Dollars |
|------------------------------------|---------------|-------------------------|-------------------------|---------------------------|---------------------------|----------------|----------------|--------------------------|--------------------------|
| Income | | | | | | | | | |
| 50000 Operating Income | | | | | | | | | |
| Gross Income | 499,740.00 | xxx | | xxx | | xxx | | xxx | |
| Expenses | | | | | | | | | |
| Total 61100 Benevolence | 37,127.00 | 0 | - | 100 | 37,127.00 | 0 | - | 0 | - |
| 61800 Welcoming | 400.00 | 0 | - | 0 | - | 100 | 400.00 | 0 | - |
| Total 62100 Pastor Compensation | 159,156.00 | 25 | 39,789.00 | 25 | 39,789.00 | 25 | 39,789.00 | 25 | 39,789.00 |
| Total 62300 Music/Support Salaries | 45,563.00 | 100 | 45,563.00 | 0 | - | 0 | - | 0 | - |
| 62410 Secretary | 32,604.00 | 25 | 8,151.00 | 25 | 8,151.00 | 25 | 8,151.00 | 25 | 8,151.00 |
| Volunteer Coordinator | 1,920.00 | 100 | 1,920.00 | 0 | - | 0 | - | 0 | - |
| Total 62500 CYFM Compensation | 70,880.00 | 10 | 7,088.00 | 10 | 7,088.00 | 10 | 7,088.00 | 70 | 49,616.00 |
| Total 62600 Deacon | 7,700.00 | 15 | 1,155.00 | 15 | 1,155.00 | 15 | 1,155.00 | 55 | 4,235.00 |
| 62625 CYFM Assistant | 8,580.00 | 10 | 858.00 | 10 | 858.00 | 10 | 858.00 | 70 | 6,006.00 |
| 62630 Nursery Care | 3,328.00 | 50 | 1,664.00 | 0 | - | 0 | - | 50 | 1,664.00 |
| 62700 Honoraria for Sub. Preacher | 800.00 | 100 | 800.00 | 0 | - | 0 | - | 0 | - |
| 62891 Sound Room Tech | 0.00 | 100 | - | 0 | - | 0 | - | 0 | - |
| 62890 Payroll Taxes | 12,074.00 | 22 | 2,656.28 | 20 | 2,414.80 | 20 | 2,414.80 | 38 | 4,588.12 |
| Total 63100 Fees & Interest | 27,198.00 | 25 | 6,799.50 | 25 | 6,799.50 | 25 | 6,799.50 | 25 | 6,799.50 |
| Total 63200 Utilities | 19,065.00 | 45 | 8,579.25 | 10 | 1,906.50 | 10 | 1,906.50 | 35 | 6,672.75 |
| Total 63300 Insurance | 15,500.00 | 45 | 6,975.00 | 10 | 1,550.00 | 10 | 1,550.00 | 35 | 5,425.00 |
| Total 63400 Office Expense | 13,294.00 | 25 | 3,323.50 | 25 | 3,323.50 | 25 | 3,323.50 | 25 | 3,323.50 |
| Total 63500 Mailers & Periodicals | 1,005.00 | 25 | 251.25 | 25 | 251.25 | 25 | 251.25 | 25 | 251.25 |
| 63610 Treasurer/Fin Secretary | 5,400.00 | 25 | 1,350.00 | 25 | 1,350.00 | 25 | 1,350.00 | 25 | 1,350.00 |
| 63620 Bookkeeping Services | 13,875.00 | 25 | 3,468.75 | 25 | 3,468.75 | 25 | 3,468.75 | 25 | 3,468.75 |
| 63621 Bookkeeping Support Fees | 1,920.00 | 25 | 480.00 | 25 | 480.00 | 25 | 480.00 | 25 | 480.00 |
| 63630 Janitor | 16,000.00 | 50 | 8,000.00 | 0 | - | - | - | 50 | 8,000.00 |
| 63640 Event Set-up (Luther Hall) | 0.00 | | - | | - | | - | | - |
| 63660 Virtual Services Support | 14,000.00 | 100 | 14,000.00 | 0 | - | 0 | - | 0 | - |
| 63670 Meal Preparer | 7,800.00 | 0 | - | 0 | - | 50 | 3,900.00 | 50 | 3,900.00 |
| 63680 Outside Auditor | 4,000.00 | 25 | 1,000.00 | 25 | 1,000.00 | 25 | 1,000.00 | 25 | 1,000.00 |
| 63710 Property Taxes | 650.00 | 25 | 162.50 | 25 | 162.50 | 25 | 162.50 | 25 | 162.50 |
| 63720 General Maintenance | 10,000.00 | 25 | 2,500.00 | 25 | 2,500.00 | 25 | 2,500.00 | 25 | 2,500.00 |

