

**St. Michael Lutheran Church
Greenville, South Carolina
Proposed Spending Plan for 2012**

Ministry Area	2010 Spending Plan	2011 Spending Plan	2012 Proposed Spending Plan
Administration			
AT&T Advertising	\$2,730.00	\$2,730.00	\$0.00
Computer Hardware	\$0.00	\$0.00	\$0.00
Copier Maintenance Contracts	\$2,000.00	\$2,200.00	\$2,200.00
Copyright Licenses	\$800.00	\$800.00	\$804.00
Council Retreat	\$1,400.00	\$0.00	\$1,400.00
Greenville News Advertising	\$0.00	\$0.00	\$0.00
Office Supplies	\$3,890.00	\$3,890.00	\$4,000.00
Outside Copying	\$200.00	\$150.00	\$140.00
Postage	\$4,200.00	\$4,300.00	\$3,000.00
RISO Ink & Masters	\$1,200.00	\$1,000.00	\$1,000.00
RISO Machine	\$2,870.00	\$2,870.00	\$2,870.00
Software Upgrades/Internet	\$1,260.00	\$1,260.00	\$2,550.00
Synod Convention	\$200.00	\$200.00	\$200.00
Total Administration	\$20,750.00	\$19,400.00	\$18,164.00
Churchwide Ministries			
Apportioned Synod	\$20,000.00	\$19,000.00	\$30,000.00
Total Churchwide	\$20,000.00	\$19,000.00	\$30,000.00
Evangelism			
Child Care (Wednesday Night)	\$1,300.00	\$1,300.00	\$1,300.00
Confirmation Gifts	\$175.00	\$175.00	\$400.00
Devotional Booklets	\$400.00	\$350.00	\$350.00
HomeTouch	\$50.00	\$40.00	\$40.00
New Member Reception	\$200.00	\$200.00	\$200.00
Parish Ministry	\$500.00	\$500.00	\$500.00
Tape Ministry	\$625.00	\$400.00	\$400.00
Total Evangelism	\$3,250.00	\$2,965.00	\$3,190.00
Extended Ministry			
Greenville Free Medical Clinic	\$0.00	\$0.00	\$360.00
Lifeline	\$360.00	\$360.00	\$0.00
United Ministries Emergency Relief Fund	\$0.00	\$0.00	\$360.00
Local Ministries	\$116.00	\$0.00	\$0.00
Total Extended Ministry	\$476.00	\$360.00	\$720.00
Fellowship			
Basketball - Youth/Adult	\$1,250.00	\$1,250.00	\$1,000.00
Softball - Adult	\$500.00	\$0.00	\$0.00
Youth Sports	\$500.00	\$0.00	\$0.00
Flowers for Funerals	\$100.00	\$100.00	\$100.00
Meals for Funerals	\$100.00	\$100.00	\$100.00
Sunday Fellowship	\$150.00	\$0.00	\$0.00
Total Fellowship	\$2,600.00	\$1,450.00	\$1,200.00

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GAIHN Transitional Housing			
Maintenance & Repairs	\$150.00	\$150.00	\$150.00
Water	\$580.00	\$580.00	\$750.00
Power	\$1,100.00	\$2,000.00	\$2,000.00
Storm Water	\$70.00	\$70.00	\$70.00
Pest Control	\$200.00	\$275.00	\$300.00
Shelter - Apartment	\$130.00	\$130.00	\$130.00
Total GAIHN Transitional Housing	\$2,230.00	\$3,205.00	\$3,400.00
Insurance			
Deductible/Misc. Damages Policy	\$7,225.00	\$7,225.00	\$7,432.00
Workers' Compensation	\$2,375.00	\$2,280.00	\$2,832.00
Total Insurance	\$9,600.00	\$9,505.00	\$10,264.00
Kitchen/Paper Goods			
Supplies	\$1,500.00	\$1,500.00	\$1,200.00
Total Kitchen/Paper Goods	\$1,500.00	\$1,500.00	\$1,200.00
Learning Ministry			
Confirmation	\$1,200.00	\$2,200.00	\$1,400.00
Milestone Ministries	\$500.00	\$500.00	\$750.00
Small Group Resources	\$150.00	\$150.00	\$150.00
Sunday School	\$1,300.00	\$1,300.00	\$1,300.00
Vacation Bible School	\$1,850.00	\$1,000.00	\$1,000.00
Total Learning	\$5,000.00	\$5,150.00	\$4,600.00
Mortgage			
Mortgage Interest	\$44,844.00	\$44,844.00	\$44,844.00
Mortgage Principal			
Total Mortgage	\$44,844.00	\$44,844.00	\$44,844.00
Property			
Building Maintenance	\$1,000.00	\$1,000.00	\$1,000.00
Cleaning Supplies	\$425.00	\$425.00	\$425.00
Elevator Inspection	\$125.00	\$125.00	\$125.00
Elevator Maintenance	\$2,200.00	\$2,600.00	\$2,765.00
Grounds Maintenance	\$250.00	\$250.00	\$600.00
HVAC Maintenance	\$1,000.00	\$1,000.00	\$1,000.00
Pest Control	\$1,200.00	\$1,200.00	\$1,400.00
Total Property	\$6,200.00	\$6,600.00	\$7,315.00

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Salaries			
Associate Pastor	\$63,800.00	65,076.00	67,028.28
Benefits (staff only)	\$9,942.00	10,140.00	10,140.00
Continuing Education	\$500.00	0.00	0.00
Custodian/Sexton	\$23,608.00	24,080.00	24,802.40
Music Director/Organist	\$23,750.00	24,225.00	24,951.75
Parish Secretary	\$33,500.00	34,170.00	35,195.10
Pastor (salary & benefits)	\$88,300.00	90,066.00	92,767.98
Supply Organist/Pianist	\$1,100.00	\$0.00	\$900.00
Supply Pastor		\$0.00	\$0.00
Total Salaries	\$244,500.00	\$247,757.00	\$255,785.51
Stewardship			
Campaign			\$2,300.00
Offering Envelopes	\$450.00	\$450.00	\$450.00
Total Stewardship	\$450.00	\$450.00	\$2,750.00
Utilities			
Electric	\$17,600.00	\$19,400.00	\$20,952.00
Fuel	\$4,600.00	\$4,600.00	\$4,600.00
Storm Water Fees	\$1,800.00	\$1,800.00	\$1,800.00
Telephone	\$3,400.00	\$3,400.00	\$3,400.00
Water/Sewer	\$1,600.00	\$1,600.00	\$2,300.00
Total Utilities	\$29,000.00	\$30,800.00	\$33,052.00
Worship & Music			
Altar Supplies	\$500.00	\$500.00	\$1,500.00
Choir Supplies	\$1,200.00	\$1,200.00	\$1,500.00
Instrumentalist	\$800.00	\$0.00	\$0.00
Organ Maintenance & Tuning	\$1,000.00	\$1,000.00	\$1,000.00
Piano Tuning	\$400.00	\$400.00	\$400.00
Total Worship & Music	\$3,900.00	\$3,100.00	\$4,400.00
Youth Ministry			
National Youth Convention	\$0.00	\$0.00	\$5,000.00
Retreats	\$700.00	\$700.00	\$700.00
Supplies	\$300.00	\$300.00	\$300.00
Young Youth	\$1,000.00	\$1,000.00	\$500.00
Total Youth Ministry	\$2,000.00	\$2,000.00	\$6,500.00
GRAND TOTAL	\$396,300.00	\$398,086.00	\$427,384.51