

# LUMC BUDGETS

## Estimated09 Expenses

Budget line item	2008
staff	\$ 224.000
child min	\$ 4.500
congr care	\$ 1.050
connectional	\$ 55.548
cont edu	\$ 5.000
discipleship	\$ 2.050
office admin	\$ 20.500
adult min	\$ 1.800
<b>Tran Ministries*</b>	
Trustees/ maint	\$ 75.262
worship	\$ 3.000
music	\$ 3.825
youth	\$ 4.500
missions	\$ 5.500
<b>Totals</b>	<b>\$ 406.535</b>

2009
<b>\$225,251</b>
\$4,500
\$550
\$48,000
\$4,000
\$1,600
\$20,000
\$700
<b>\$2,000</b>
\$70,000
\$3,000
\$3,000
\$4,500
\$5,000
<b>\$392,101</b>

Estimated 2009 Income	
246.800	Pledged
50.000	UnPledged
3.000	Loose
2.000	Bldg Use
1.000	Sunday School
2.000	Flower Inc
3.000	Holiday Gifts
	Special Proj
	Spec Gifts
3.000	Preschool Income
5.000	Interest Income
0.100	Misc
6.000	Property Income
<b>321.900</b>	<b>Total Est Income 1</b>

\$354.2
\$406.5
<b>\$ (52.3)</b>

321.90	Total Est Income
-392.10	Total Expenses
<b>-70.20</b>	<b>Shortfall</b>