

Prince of Peace Lutheran Church
Profit & Loss Budget Performance
 July 1, 2023 through June 26, 2024

		Jul 1, '23 - Jun 26, 24	Annual Budget
Ordinary Income/Expense			
Income			
Miscellaneous Giving			
	Apple Butter	822.51	0.00
	Loose Offering	1,811.00	2,000.00
	Other	1,553.00	0.00
Outside Contributions			
	Bank Interest (Earned Interest)	3.78	4.00
	Mission Fund Interest	729.30	750.00
	Thrivent Choice	125.00	200.00
	Total Outside Contributions	858.08	954.00
WELCA Fundraisers			
	Lion's Meetings	3,623.08	2,500.00
	Spaghetti Dinner (Welca/Lions Spaghetti Dinner)	1,686.71	3,000.00
	Total WELCA Fundraisers	5,309.79	5,500.00
	Wine Tasting	720.00	
	Total Miscellaneous Giving	11,074.38	8,454.00
Miscellaneous Income			
	Altar Flowers and Supplies	518.50	800.00
Memorials			
	Anna Mae Vest	800.00	
	Total Memorials	800.00	
	Total Miscellaneous Income	1,318.50	800.00
	Non-Pledge Income	21,309.74	15,000.00
	Pledge Income	76,980.99	119,530.00
Special Appeals			
	Disaster	10,950.00	
	Good Samaritan Fund	1,370.00	
	Other Appeals	112.00	
	Total Special Appeals	12,432.00	0.00
	Total Income	123,115.61	143,784.00
	Gross Profit	123,115.61	143,784.00

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	Expense		
	Bank Service Charges (Bank Service Charges)	206.02	41.00
	Benevolence		
	Apportionment	9,250.00	11,100.00
	Designated Charities		
	Orkney Springs Fire And Rescue	0.00	400.00
	Other	82.00	
	POP Good Samaritan Fund	1,250.00	750.00
	Shenandoah Alliance	0.00	300.00
	Special Appeals		
	Disaster Relief	11,670.00	
	Total Special Appeals	11,670.00	
	SVLM	300.00	300.00
	Total Designated Charities	13,302.00	1,750.00
	Pastor's Benevolence Fund	300.00	500.00
	Total Benevolence	22,852.00	13,350.00
	Learning		
	Advertising	918.10	800.00
	Dues and Subscriptions	1,115.96	200.00
	POP Library	0.00	175.00
	Total Learning	2,034.06	1,175.00
	Parish Administration		
	Altar Flowers & Supplies		
	Lilies	295.00	
	Poinsettas	254.00	
	Altar Flowers & Supplies - Other	101.50	800.00
	Total Altar Flowers & Supplies	650.50	800.00
	Bulletins & Envelopes	0.00	150.00
	Cleaning Service	1,235.00	1,680.00
	Conference Dues	774.92	1,200.00
	Facility/Kitchen Supplies	1,018.96	400.00
	Fellowship		
	Project expenses	439.70	
	Fellowship - Other	55.68	150.00
	Total Fellowship	495.38	150.00
	Memorial Purchase	800.00	
	Music Expenses		
	Musical Supplies	0.00	300.00
	Organist	8,530.00	8,850.00
	Music Expenses - Other	911.22	
	Total Music Expenses	9,441.22	9,150.00
	Office Expenses		
	Email	193.20	180.00
	Office Equipment	0.00	200.00
	Office Expenses-Other	1,208.04	160.00
	Office Supplies	1,195.46	500.00
	Postage and Delivery	341.20	275.00
	Total Office Expenses	2,937.90	1,315.00

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	Other Parish Admin	65.23	
	Supply Pastor	1,073.16	1,400.00
	Synod Assembly	365.00	
	Telephone		
	Alarm Service	240.00	240.00
	Telephone - Other	1,190.00	1,250.00
	Total Telephone	1,430.00	1,490.00
	WebSite	19.95	150.00
	WELCA Fundraiser Expenses		
	Lion's Breakfast	377.00	350.00
	Spaghetti Dinner Expenses (WELCA/Lions Joint Dinner)	1,032.29	1,500.00
	Total WELCA Fundraiser Expenses	1,409.29	1,850.00
	Worship Supplies	840.30	1,300.00
	Parish Administration - Other	0.00	508.00
	Total Parish Administration	22,556.81	21,543.00
	Pastor's Expense Package		
	Auto Expenses	2,754.56	3,600.00
	Health Insurance	300.00	300.00
	Housing Allowance	28,000.08	28,000.00
	Pension	12,685.02	9,952.00
	Professional Expenses	1,249.22	1,400.00
	Salary	37,651.14	40,233.00
	Social Security	7,627.92	7,628.00
	Total Pastor's Expense Package	90,267.94	91,113.00
	Support		
	Electricity	2,388.39	2,200.00
	Heating	5,250.00	5,000.00
	Insurance	5,591.25	5,277.51
	Lawn Mowing	2,190.00	1,620.00
	Maintenance	147.00	1,100.00
	Total Support	15,566.64	15,197.51
	Total Expense	153,483.47	142,419.51
	Net Ordinary Income	-30,367.86	1,364.49
	Other Income/Expense		
	Other Income		
	Other Income (Other Income)	570.23	
	Total Other Income	570.23	
	Other Expense		
	Other Expenses (Other Expenses)	1,347.84	
	Total Other Expense	1,347.84	
	Net Other Income	-777.61	
	Net Income	-31,145.47	1,364.49