

Abiding Savior Lutheran Church & School
Proposed Budget
For Fiscal Year 7/1/20 - 6/30/21

	2019-2020 Budget	2019-2020 Projection	2020-2021 Budget
<u>Income</u>			
01 · CONTRIBUTIONS	1,151,500	1,015,533	1,019,000
02 · TUITION & FEES	1,736,650	1,755,771	1,812,111
03 · MISCELLANEOUS INCOME	16,500	24,580	20,031
Total Income	2,904,650	2,795,883	2,851,142
<u>Expense</u>			
10 · WORD & SACRAMENT - GENERAL	9,000	7,622	10,261
11 · WORD & SACRAMENT - PASTORAL	127,874	120,851	122,888
12 · MUSIC MINISTRY	69,804	48,951	34,996
21 · CARING - PASTORAL	500	168	334
22 · CARING - FELLOWSHIP	25,813	23,817	25,538
24 · CARING - SMALL GROUPS	1,000	0	500
26 · CARING - HEALTH	2,456	2,726	2,756
30 · YOUTH MINISTRY	69,588	67,274	70,106
32 · OUTREACH - BENEVOLENCE	103,550	104,303	93,100
33 · OUTREACH - EVANGELISM/MISSIONS	70,500	1,055	0
41 · EDUCATION - DAY SCHOOL	1,136,070	1,161,035	1,133,326
51 · EDUCATION - EXTENDED CARE	133,852	141,463	133,120
61 · EDUCATION - PRESCHOOL	354,096	365,001	446,787
71 · EDUCATION - PARISH	1,200	1,507	1,480
81 · FINANCE & ADMINISTR. - OFFICE	426,437	397,397	421,964
82 · FINANCE & ADMINISTR. - PROPERTY	372,910	354,091	353,985
Total Expense	2,904,650	2,797,261	2,851,142
Net Income	0	-1,378	0