



Shepherd of the Hills Lutheran Church Spending Plan

Version - 24080102 **Council Approved for Congregation Ratification**

Fiscal Year 2024 - 2025 (starting 9/1/24)

Accounts	ACTUAL YTD Jun 2024	BUDGET Full Year FY2023- 2024	BUDGET Proposed Full Year 2024-2025	YOY Change	%
Fund: Ministry and Mission Fund					
Caring For God's Creation	\$ 687	\$ 1,500	\$ 1,546	46	3.1%
Children's Ministry	\$ 3,808	\$ 5,250	\$ 5,250	-	0.0%
Communications	\$ 4,875	\$ 11,750	\$ 13,620	1,870	15.9%
Events Ministry	\$ 31,746	\$ 32,325	\$ 39,625	7,300	22.6%
Family Ministry	\$ 1,187	\$ 2,500	\$ 2,750	250	10.0%
Ministry Operations	\$ 61,350	\$ 81,525	\$ 84,472	2,947	3.6%
Ministry Staff Education	\$ 7,111	\$ 14,600	\$ 17,100	2,500	17.1%
Local Mission Support	\$ 117,354	\$ 118,000	\$ 134,000	16,000	13.6%
Global Mission Support	\$ 42,497	\$ 49,000	\$ 41,000	(8,000)	-16.3%
Making Disciples	\$ 1,373	\$ 9,550	\$ 8,000	(1,550)	-16.2%
Staff Compensation	\$ 856,078	\$ 1,185,666	\$ 1,189,770	4,104	0.3%
Worship & Arts	\$ 22,975	\$ 24,500	\$ 27,100	2,600	10.6%
Youth Ministry	\$ 6,336	\$ 10,000	\$ 12,700	2,700	27.0%
Total Expenses	\$ 1,157,377	\$ 1,546,166	\$ 1,576,933	30,767	2.0%

Fund: Facilities & Campus Care Fund

Ministry Operations Finance fees	398	850	850	-	0.0%
Housekeeping Services	32,678	44,500	51,286	6,786	15.2%
Property Care & Insurance	76,415	62,400	77,504	15,104	24.2%
Utilities	29,661	34,750	34,750	-	0.0%
Total Expenses	139,152	142,500	164,390	21,890	15.4%