

Zion Lutheran Church
 2024 Budget Proposal
 For the December 3, 2023 Annual Meeting

D1 / D2

General Fund

	Total Spent in 2022	2023 Budget	2023 Expenses as of 10-31-23	Proposed 2024 Budget	Proposed \$ Change from 2023 to 2024	Proposed % Change
Personnel	541,191	757,313	460,233	756,513	(800)	-0.1%
Operating Expense	59,114	65,141	49,138	69,181	4,040	6.2%
Social Ministries	2,000	2,000	538	2,700	700	35.0%
Synod Benevolence	13,200	13,200	11,000	13,200	0	0.0%
Music / Worship	8,387	9,700	5,311	9,600	(100)	-1.0%
Stewardship	1,952	2,500	2,505	2,500	0	0.0%
Youth Program	13,961	16,200	10,979	23,000	6,800	42.0%
Adult Education	118	235	118	0	-235	-100.0%
Fellowship Committee	15,426	18,500	15,750	20,000	1,500	8.1%
Volunteer Ministry	268	1,900	1,498	2,200	300	15.8%
Children/Family Ministry	23,238	23,100	20,755	23,800	700	3.0%
Property Committee	113,056	108,200	102,049	108,400	200	0.2%
Outreach/Evangelism	1,381	1,600	1,544	2,100	500	31.3%
Technology	21,292	16,750	11,905	16,750	0	0.0%
Global Missions	1,000	1,000	750	1,000	0	0.0%
Totals for General Fund	815,584	1,037,339	694,074	1,050,944	13,605	1.3%

Building Mortgage

	Total Spent in 2022	2023 Budget	2023 Expenses as of 10-31-23	Proposed 2024 Budget	Proposed Change from 2023 to 2024	
Mortgage	166,008	166,008	138,340	166,008	0	0.0%
Totals for Building Fund	166,008	166,008	138,340	166,008		
Grand Totals for both funds	981,592	1,203,347	832,414	1,216,952	13,605	1.1%