

2015 Lakeside Budget

	2014 Estimate	2014 Budget	2015 Budget	2015 budget vs 2014 budget
General Fund Offerings	445,776	411,839	427,902	16,062
Expense				
Communications / Internet	4,494	4,860	4,860	-
Facilities and Insurance	35,559	35,762	35,762	-
Equipment / Maintenance	2,909	3,000	3,000	-
Office Expenses and Administration	4,674	6,000	6,000	-
Presbytery/General Assembly	4,313	3,855	3,855	-
Total General and Administrative	51,949	53,477	53,477	-
Youth Ministries	3,660	4,250	4,870	(620)
Women's Ministries / Fellowship	3,469	3,615	3,615	-
Men's Ministries	842	800	800	-
Evangelism / Outreach	3,941	3,180	3,980	(800)
Adult Education	1,984	4,400	3,430	970
Youth Education	9,968	9,465	10,465	(1,000)
Pastoral	4,086	4,000	4,000	-
Nursery	5,865	5,860	5,860	-
Music	6,317	5,780	6,880	(1,100)
Covenant College/ Covenant Seminary	1,050	1,050	2,018	(968)
Other PCA Support	810	810	1,514	(704)
Total Ministries	41,992	43,210	47,432	(4,222)
Reformed University Ministries	450	450	1,786	(1,336)
Peter Dishman	2,400	2,400	2,400	-
Youth Mission	3,000	3,000	3,000	-
Mission to North America	1,170	1,170	1,856	(686)
Mission to the World	1,080	1,080	3,571	(2,491)
Third Millineum	2,400	2,400	2,400	-
Matt Odum (UNT RUF Campus Minister)	1,200	1,200	1,200	-
Ryan Anderson (TCU RUF Campus Minister)	1,200	1,200	1,200	-
Pastor at Large (PAL)	1,200	1,200	1,200	-
Jeff Shaver (Oregon)	-	-	3,600	(3,600)
Paul Fisher	4,800	4,800	4,800	-
Total Missions	18,900	18,900	27,013	(8,113)
Pastor Salary	53,209	53,209	54,805	(1,596)
Employers SS	6,894	6,894	7,101	(207)
Housing	30,000	30,000	30,900	(900)
Health Insurance and Benefits	21,515	22,126	22,788	(662)
Retirement	8,034	8,034	8,275	(241)
Pulpit Supply	-	750	750	-
Staff- Intern/ Administrative Assistant	18,216	29,000	7,200	21,800
Staff - Accompanist	15,050	14,580	15,420	(840)
Total Staff	152,917	164,593	147,240	17,353
Total Expense	265,758	280,180	275,162	5,018
Debt Service	(46,002)	(125,659)	(145,740)	(20,081)
Purchase of Fixed Assets	(6,016)	(6,000)	(7,000)	(1,000)
TOTAL	317,776	411,839	427,902	(16,062)

2014 Budget per Week 7,920

2014 Actual Revenue per Week 8,573

2015 Budget per Week

8,229