

	2022	2023	2024	\$ change	% change	Comments
<b><u>EXPENSES</u></b>						
<b><u>MISSION SUPPORT</u></b>						
VIRGINIA SYNOD	22,900	22,500	20,000	(2,500)	-11%	10% of General Fund giving
Sub-Total	\$22,900	\$22,500	\$20,000	(2,500)	-11%	
<b><u>STAFF COMPENSATION</u></b>						
	\$127,146	\$133,922	\$111,382	(22,540)	-17%	Drop Pastor to 3/4 time and Secretary to 4 days/week
<b><u>ADMINISTRATION</u></b>						
	\$12,158	\$13,245	\$13,270	25	0%	
<b><u>PROPERTY</u></b>						
	\$44,342	\$27,000	\$24,600	(2,400)	-9%	Drop Janitor back to 2 days/week
<b><u>UTILITIES</u></b>						
	\$12,525	\$14,780	\$14,800	20	0%	
<b><u>EDUCATION &amp; MINISTRIES</u></b>						
CHRISTIAN EDUCATION	500	500	500	0	0%	
VACATION BIBLE SCHOOL	750	750	750	0	0%	
PUBLICATIONS	450	450	350	(100)	-22%	Christ in Our Home Devotionals (Living Lutheran is being discontinued)
SYNOD ASSEMBLY	1,500	1,500	1,500	0	0%	
WORSHIP & MUSIC	2,000	2,000	2,000	0	0%	
ALTAR GUILD	2,000	1,225	1,225	0	0%	
FELLOWSHIP	250	250	250	0	0%	
THREADERS	125	125	125	0	0%	
FUNERAL RECEPTIONS	400	400	400	0	0%	
YOUTH GROUP	2,500	2,500	2,500	0	0%	
Sub-Total	\$10,475	\$9,700	\$9,600	(100)	-1%	
<b>TOTAL EXPENSE</b>	<b>\$229,546</b>	<b>\$221,147</b>	<b>\$193,652</b>	<b>(27,495)</b>	<b>-12%</b>	