

Saint Luke Lutheran Church
HALLOWOOD FUND

Account	Actual Last Year	Budget This Year	YTD Actual	Budget for Remaining Months	Year End Projection	Budget Next Year
Fund 03, HALLOWOOD						
Income Accounts (Type 5)						
OTHER INCOME:	22,278	23,000	16,781	3,977	20,758	21,972
USER FEES:	266,042	288,500	231,278	41,552	272,830	310,000
Total Income:	288,320	311,500	248,059	45,529	293,588	331,972
Expense Accounts (Type 6)						
PROGRAMS:	32,140	34,500	30,863	8,410	39,273	38,000
ROSTERED SALARY:	12,027	15,560	12,967	2,593	15,560	15,949
LAY SALARIES:	148,163	142,974	127,350	24,212	151,562	155,470
PROPERTY:	51,382	47,550	33,618	9,752	43,370	48,360
UTILITIES:	27,205	25,970	24,779	2,964	27,743	28,540
ADMINISTRATION:	1,172	1,100	1,356	315	1,671	1,750
Total Expense:	272,089	267,654	230,933	48,246	279,179	288,069
Income less Expense:	16,231	43,846	17,126	-2,717	14,409	43,903
Total Income less Expense:	16,231	43,846	17,126	-2,717	14,409	43,903