

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:	23,660	21,972	16,550	5,493	22,043	22,570
USER FEES:	274,253	310,000	223,102	43,170	266,272	300,000
Total Income:	297,913	331,972	239,652	48,663	288,315	322,570
Expense Accounts (Type 6)						
PROGRAMS:	36,223	38,000	24,267	5,623	29,890	38,000
ROSTERED SALARY:	15,560	15,949	13,291	2,658	15,949	16,380
LAY SALARIES:	137,544	155,470	133,102	25,555	158,657	160,074
PROPERTY:	44,350	48,360	25,595	11,118	36,713	49,900
UTILITIES:	28,568	28,540	25,469	3,356	28,825	29,824
ADMINISTRATION:	1,711	1,600	785	102	887	1,300
Total Expense:	263,956	287,919	222,509	48,412	270,921	295,478
Income less Expense:	33,957	44,053	17,143	251	17,394	27,092
Total Income less Expense:	33,957	44,053	17,143	251	17,394	27,092