



JUNE 2009 FINANCIAL DASHBOARD

Good Shepherd Lutheran Church

Annual Revenue History

2005	\$ 2,143,369.00
2006	\$ 2,094,996.72
2007	\$ 2,646,613.36 *
2008	\$ 2,070,272.19
YTD 2009	\$ 1,017,159.95

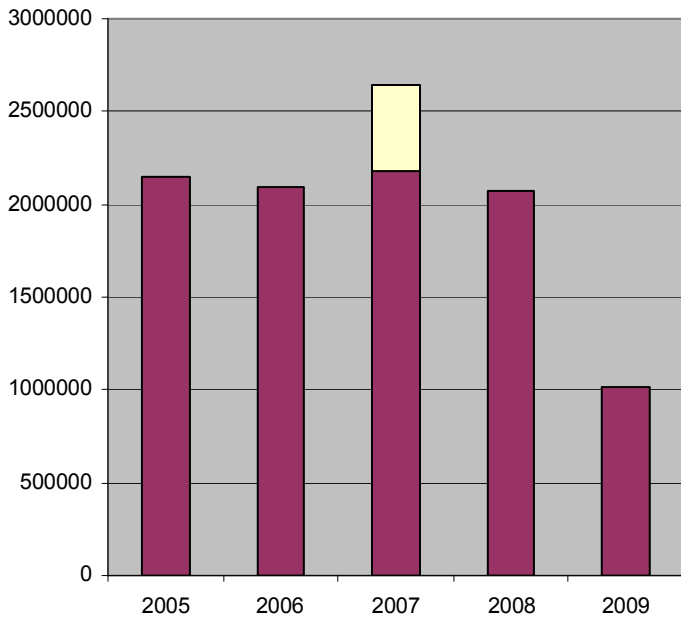
* Includes \$464,356.74 income from Parmer land sale used to pay off outstanding debt.

Average Sunday Attendance

2005	553
2006	531
2007	468
2008	516
2009	497 (1 st Quarter)

Average ECC & Student Ministry (K-12)

ECC Enrollment	188
Sunday School	92
Wednesday Night Gathering	100
Confirmation	41



* Includes \$464,356.74 income from Parmer land sale used to pay off outstanding debt

2009 YTD Expenditures

Ministries

Worship	\$ 8,161.03
Fellowship	\$ 1,041.93
Student Ministries	\$ 10,458.07
Early Childhood Center	\$ 84,869.65
Discipleship	\$ 1,093.15
TOTAL MINISTRIES	\$ 105,623.83

Missions and Outreach

TOTAL MISSIONS AND OUTREACH \$ 54,336.77

Administration

(Facilities, equipment, utilities, communications, etc.)

TOTAL ADMINISTRATION \$ 125,942.85

Staff and Leadership

Early Childhood Center Comp & Benefits	\$ 432,997.78
Other Ministries Comp & Benefits	\$ 189,724.00
Administration Comp & Benefits	\$ 123,532.40
Additional Expenses	\$ 2,934.73
TOTAL STAFF AND LEADERSHIP	\$ 749,188.91

TOTAL 2009 YTD EXPENSES \$ 1,035,092.36

2009 YTD Revenue Breakout

GSLC Revenue	
Envelope Offering	\$ 387,853.87
Loose Offering	\$ 70,581.88
Tuition	\$ 451,875.73
Other Income	\$ 106,848.47
*TOTAL YTD REVENUE	\$ 1,017,159.95

*does not include building fund revenue.

	<u>YTD Actual</u>	<u>YTD Budget</u>
Income	\$1,017,159.95	\$1,150,162.87
Expenses	\$1,035,092.36	\$1,139,178.54
Net	(\$ 17,932.41)	\$ 10,984.33

For complete income and expense details please visit our website at
www.gslcministries.com go to Leadership then to Reports and Documentation.