

## 2021 Planned Budget

EXPENSE ITEMS	2020 Budget	2020 Actual	Income Offset	2021 Proposed	
<b>BENEVOLENCE</b>					
General Benevolence	\$37,700.00	\$37,700.00		\$37,700.00	10% of budge - pledged
Seminary Tuition Assistance Benevolence	\$2,000.00	\$2,000.00		\$2,000.00	
SOS Food Bank Benevolence	\$2,000.00	\$2,000.00		\$2,000.00	
Family Promise Benevolence	\$2,000.00	\$2,000.00		\$2,000.00	
Lutheran Advantage Scholarship Benev	\$775.00	\$775.00		\$775.00	
Family Life Center Benevolence	\$1,000.00	\$1,000.00		\$1,000.00	
<b>TOTAL BENEVOLENCE</b>	<b>\$45,475.00</b>	<b>\$45,475.00</b>	<b>\$0.00</b>	<b>\$45,475.00</b>	
<b>PASTORAL</b>					
Salary - Pastor	\$43,073.00	\$43,073.04		\$43,073.00	
Housing - Pastor	\$26,921.00	\$26,921.04		\$26,921.00	
Pension/Medical - Pastor	\$39,546.00	\$38,047.26		\$39,920.00	
SS Offset - Pastor	\$5,355.00	\$5,355.12		\$5,355.00	
Auto Allowance - Pastor	\$2,000.00	\$917.16		\$2,000.00	
Supply Pastors	\$700.00	\$0.00		\$700.00	
Continuing Education - Pastor	\$1,000.00	\$1,000.00		\$1,000.00	
Phone Allowance - Pastor	\$1,200.00	\$1,200.00		\$1,200.00	
Professional Expense - Pastor	\$500.00	\$98.47		\$500.00	
<b>TOTAL PASTORAL</b>	<b>\$120,295.00</b>	<b>\$116,612.09</b>	<b>\$0.00</b>	<b>\$120,669.00</b>	
<b>MUSIC MINISTRY</b>					
Salary - Organist	\$15,194.00	\$15,193.92		\$15,194.00	
Salary - Choir Director	\$6,909.00	\$5,469.15		\$3,500.00	
Salary - Director Music Ministry	\$18,000.00	\$18,000.00		\$18,000.00	
Salary - Bell Choir Director	\$2,000.00	\$1,583.27		\$1,000.00	
Bell Choir - Music/Equipment	\$400.00	\$17.00		\$200.00	
Music Substitute	\$500.00	\$150.00		\$250.00	
Musicians - Contemporary Service	\$500.00	\$0.00		\$250.00	
Special Service Musicians	\$1,000.00	\$475.00		\$500.00	
Puppet Ministry	\$200.00	\$17.06		\$100.00	
Music Equipment Replacement	\$700.00	\$573.55		\$350.00	
Music	\$1,200.00	\$449.46		\$250.00	
Professional Expense - Organist	\$50.00	\$0.00		\$50.00	
Professional Expense - Choir Director	\$50.00	\$0.00		\$25.00	
Professional Expense - Bell Choir Director	\$50.00	\$0.00		\$25.00	
Licensing	\$1,500.00	\$1,478.44		\$1,500.00	
Professional Expense - Dir. Music Ministry	\$200.00	\$0.00		\$100.00	
<b>TOTAL MUSIC MINISTRY</b>	<b>\$48,453.00</b>	<b>\$43,406.85</b>	<b>\$0.00</b>	<b>\$41,294.00</b>	
<b>DEACON</b>					
Salary - Deacon	\$36,850.00	\$36,850.08		\$36,850.00	
Pension/Medical - Deacon	\$12,686.00	\$18,837.48	\$5,761.21	\$12,451.00	St. Andrew Collaborative Income Offset
Auto Allowance - Deacon	\$400.00	\$534.77		\$600.00	
Cont Ed/Prof Exp - Deacon	\$400.00	\$139.44		\$400.00	
Phone Allowance - Deacon	\$400.00	\$400.08		\$400.00	
<b>TOTAL DEACON</b>	<b>\$50,736.00</b>	<b>\$56,761.85</b>	<b>\$5,761.21</b>	<b>\$50,701.00</b>	

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<b>FAITH FORMATION</b>					
Children's Church	\$350.00	\$186.70		\$300.00	
Babysitting - Church Functions	\$500.00	\$0.00		\$200.00	
Salary - Nursery Attendant	\$3,000.00	\$591.00		\$2,000.00	\$12/hour
Sunday School Curriculum	\$500.00	\$10.81		\$300.00	
VBS Materials/Supplies	\$1,000.00	\$103.70	\$0.00	\$1,000.00	Faith Formation Income Offset
Cradle Roll - Splash	\$275.00	\$0.00		\$200.00	
Confirmation Material	\$300.00	\$382.93		\$300.00	
Celebrations	\$500.00	\$163.90		\$300.00	
Confirmation Camp Expense	\$1,500.00	\$497.38		\$3,000.00	Moved from Youth Ministry
Christmas Program	\$150.00	\$0.00		\$100.00	
Nursery Expense	\$100.00	\$0.00		\$100.00	
First Communion Instruction	\$50.00	\$0.00		\$50.00	
New Member Supplies	\$200.00	\$0.00		\$100.00	
Passing on the Faith	\$450.00	\$348.79		\$300.00	Milestone Ministry
Supplies/Miscellaneous	\$500.00	\$0.00		\$200.00	
Small Group Ministry	\$500.00	\$201.88		\$200.00	
Adult Classes	\$300.00	\$57.27		\$150.00	
<b>TOTAL FAITH FORMATION</b>	<b>\$10,175.00</b>	<b>\$2,544.36</b>	<b>\$0.00</b>	<b>\$8,800.00</b>	
<b>WORSHIP MINISTRY</b>					
Miscellaneous Worship Supplies	\$750.00	\$205.41		\$750.00	
Bulletins	\$500.00	\$0.00		\$50.00	
Communion Supplies	\$600.00	\$395.36		\$600.00	
Baptismal/Funeral Supplies	\$200.00	\$0.00		\$100.00	
Organ/Piano Repair	\$350.00	\$0.00		\$350.00	
Flowers	\$1,000.00	\$2,165.00	\$2,065.00	\$480.00	Flower Income Offset
<b>TOTAL WORSHIP MINISTRY</b>	<b>\$3,400.00</b>	<b>\$2,765.77</b>	<b>\$2,065.00</b>	<b>\$2,330.00</b>	
<b>OUTREACH MINISTRY</b>					
Stephen Ministry	\$2,500.00	\$91.25		\$500.00	
The Living Lutheran Magazine	\$130.00	\$117.50		\$130.00	
Neighborhood Outreach	\$600.00	\$125.16		\$600.00	
Outreach General Events	\$600.00	\$13.20		\$600.00	
Advertising	\$1,000.00	\$842.04	\$225.00	\$600.00	Outreach Income Offset - Peace Masks
Outreach Care Ministry	\$500.00	\$807.86		\$500.00	
Senior Social Ministry	\$500.00	\$0.00		\$250.00	
Newborn Ministry	\$100.00	\$0.00		\$100.00	
Memorial Plaque	\$50.00	\$20.00		\$50.00	
Christ In Our Home	\$700.00	\$595.80		\$500.00	
<b>TOTAL OUTREACH MINISTRY</b>	<b>\$6,680.00</b>	<b>\$2,612.81</b>	<b>\$225.00</b>	<b>\$3,830.00</b>	
<b>SUPPORT MINISTRY</b>					
Offering Envelopes	\$350.00	\$484.51	\$412.00	\$350.00	Offering Envelope Income Offset
Stewardship Resources	\$350.00	\$179.35		\$100.00	
<b>TOTAL SUPPORT MINISTRY</b>	<b>\$700.00</b>	<b>\$663.86</b>	<b>\$412.00</b>	<b>\$450.00</b>	

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EXPENSE ITEMS	2020 Budget	2020 Actual	Income Offset	2021 Proposed	
<b>SERVICE MINISTRY</b>					
Family Promise Expense	\$1,000.00	\$100.00		\$1,000.00	
Service Projects	\$900.00	\$219.02		\$900.00	
Lutheran World Relief Projects	\$3,000.00	\$2,065.05		\$3,000.00	
GWOH/Big Serve	\$600.00	\$0.00		\$600.00	
<b>TOTAL SERVICE MINISTRY</b>	<b>\$5,500.00</b>	<b>\$2,384.07</b>	<b>\$0.00</b>	<b>\$5,500.00</b>	
<b>FELLOWSHIP MINISTRY</b>					
Fellowship Supplies	\$1,800.00	\$483.36		\$900.00	
Christmas Tea	\$300.00	\$214.73	\$0.00	\$300.00	Christmas Tea Income Offset
Church Picnic	\$500.00	\$0.00	\$160.00	\$500.00	Fellowship Income Offset - Picnic Fee Pd 2019
Fellowship Food	\$1,200.00	\$546.99	\$330.00	\$600.00	Fellowship Income Offset
Retreats	\$1,000.00	\$0.00		\$500.00	
<b>TOTAL FELLOWSHIP MINISTRY</b>	<b>\$4,800.00</b>	<b>\$1,245.08</b>	<b>\$490.00</b>	<b>\$2,800.00</b>	
<b>PROPERTY MINISTRY</b>					
Utilities	\$13,000.00	\$10,271.10		\$13,000.00	
Salary - Custodian	\$9,446.00	\$9,445.92		\$9,446.00	Average - 14 hour per week
Substitute Custodian	\$150.00	\$0.00		\$150.00	
Custodial Supplies	\$2,000.00	\$524.83		\$2,000.00	
Insurance	\$10,000.00	\$8,982.00		\$10,000.00	
Maintenance	\$4,200.00	\$8,448.76		\$5,200.00	
Telephone	\$2,500.00	\$2,824.12		\$2,500.00	
Landscaping Expense	\$8,500.00	\$5,298.52		\$6,000.00	
Security/Fire System	\$1,600.00	\$1,341.30		\$1,600.00	
Termite/Pest Control	\$500.00	\$429.00		\$500.00	
Durable Goods	\$200.00	\$0.00		\$200.00	
Deferred Maintenance Expense	\$0.00	\$0.00		\$0.00	
<b>TOTAL PROPERTY MINISTRY</b>	<b>\$52,096.00</b>	<b>\$47,565.55</b>	<b>\$0.00</b>	<b>\$50,596.00</b>	
<b>YOUTH MINISTRY</b>					
Middle School Youth Group	\$300.00	\$281.05		\$300.00	
Senior High Youth Group	\$300.00	\$135.87		\$300.00	
Young Family Ministry	\$500.00	\$251.36		\$300.00	
Jr./Sr. High Camps/Retreats	\$350.00	\$485.00		\$1,000.00	
Day Camp	\$400.00	\$0.00		\$400.00	
Confirmation Camp					Moved to Faith Formation
Elementary Camp	\$1,000.00	\$125.00		\$1,000.00	
<b>TOTAL YOUTH MINISTRY</b>	<b>\$2,850.00</b>	<b>\$1,278.28</b>	<b>\$0.00</b>	<b>\$3,300.00</b>	
<b>ADMINISTRATIVE MINISTRY</b>					
Salary - Finance Administrator	\$26,377.00	\$26,376.96		\$26,377.00	25 hours per week
Salary - Office Administrator	\$16,200.00	\$12,173.25		\$19,760.00	20 hours per week/\$18/hour; \$20/hour after June
Leadership Development	\$600.00	\$556.22		\$500.00	
Office Supplies	\$1,100.00	\$777.54		\$1,000.00	
Office Equipment	\$700.00	\$280.74		\$600.00	

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EXPENSE ITEMS	2020 Budget	2020 Actual	Income Offset	2021 Proposed	
Postage Expense	\$1,500.00	\$1,329.80		\$1,500.00	
Technology	\$1,700.00	\$2,956.06		\$2,200.00	Computer/Web
Reproduction Expense	\$3,750.00	\$4,033.36		\$3,500.00	
Conventions	\$1,250.00	\$0.00		\$150.00	Synod Digital - 5 registrations @ \$30 each
Miscellaneous Expense	\$500.00	\$985.44	\$31,676.11	\$1,000.00	Miscellaneous Income Offset*
Payroll Taxes	\$10,750.00	\$9,579.00		\$10,108.00	*Amazon Smile Program - \$180.18
Background Checks	\$1,000.00	\$277.50		\$1,000.00	*Use of Building - \$150.00
Workers' Compensation Insurance	\$2,050.00	\$1,109.00		\$1,400.00	*Thrivent Choice Dollars - \$334.00
Staff Appreciation	\$300.00	\$0.00		\$300.00	*Miscellaneous Income - \$422.05
Tri-Synodical Conference	\$750.00	\$0.00		\$750.00	*Online Giving Fees - \$18.78
<b>TOTAL ADMINISTRATIVE MINISTRY</b>	<b>\$68,527.00</b>	<b>\$60,434.87</b>	<b>\$31,676.11</b>	<b>\$70,145.00</b>	<b>*Paycheck Protection Program - \$30,500.00</b>
<b>TOTAL GENERAL OPERATING</b>	<b>\$419,687.00</b>	<b>\$383,750.44</b>	<b>\$40,629.32</b>	<b>\$405,890.00</b>	