

**FIRST EVANGELICAL LUTHERAN CHURCH**  
**PROPOSED 2022 BUDGET**

<u>EXPENSE ACCOUNTS</u>	<u>2020</u> <u>BUDGET</u>	<u>2021 BUDGET</u>	<u>PROPOSED</u> <u>2022 BUDGET</u>	
<b>SYNOD BENEVOLENCE</b>	\$ 7,500.00	\$ 7,500.00	\$ 5,000.00	
	\$ 7,500.00	\$ 7,500.00	\$ 5,000.00	
 <b><u>WORSHIP AND MUSIC</u></b>				
<b>SALARIES:</b>				
MUSIC DIRECTOR	\$ 12,717.00	\$ 12,882.32	\$ 12,882.32	
SUPPLY PASTOR	\$ 500.00	\$ 500.00	\$ 500.00	\$130 + mileage per Sunday
GUEST ORGANIST	\$ 500.00	\$ 500.00	\$ 500.00	\$125.00/SUNDAY
MUSIC SUPPLIES	\$ 100.00	\$ 100.00	\$ 100.00	
ALTAR GUILD/WORSHIP SUPPLIES	\$ 450.00	\$ 450.00	\$ 450.00	Communion supplies
INSTRUMENTAL MAINTENANCE	\$ 450.00	\$ 450.00	\$ 450.00	Piano tuning & organ maintenance
COPYRIGHT LICENSE	\$ 330.00	\$ 482.00	\$ 491.00	CCLI (\$214) & One License (\$277)
	\$ 15,047.00	\$ 15,364.32	\$ 15,373.32	
 <b><u>STEWARDSHIP &amp; FINANCE</u></b>				
SUPPLIES & EXPENSES	\$ 220.00	\$ 232.00	\$ 232.00	Offering envelopes & mailings
	\$ 220.00	\$ 232.00	\$ 232.00	
 <b><u>CHRISTIAN EDUCATION</u></b>				
SUNDAY SCHOOL SUPPLIES	\$ 150.00	\$ 150.00	\$ 150.00	
CONFIRMATION	\$ 150.00	\$ 150.00	\$ 150.00	
BAPTISMS/FIRST COMMUNION	\$ 100.00	\$ 100.00	\$ 100.00	
VACATION BIBLE SCHOOL	\$ 700.00	\$ 700.00	\$ 500.00	
	\$ 1,100.00	\$ 1,100.00	\$ 900.00	
 <b><u>FELLOWSHIP/OUTREACH</u></b>				
SUPPLIES	\$ 600.00	\$ 600.00	\$ 500.00	
	\$ 600.00	\$ 600.00	\$ 500.00	
 <b><u>PASTORAL SUPPORT</u></b>				
SALARY (Base)	\$ 42,571.00	43,492.18	44,535.00	
SOCIAL SECURITY	\$ 4,938.00	5,049.28	5,135.67	
PENSION	\$ 7,745.00	7,920.12	8,056.00	
HEALTH & DENTAL	\$ 9,875.00	10,362.12	10,632.00	
DISABILITY,SURVIVOR & RETIREE SUPPORT	\$ 1,872.00	990.00	873.00	
HOUSING	\$ 17,034.00	17,460.00	17,460.00	
SPOUSAL HEALTH BENEFITS	\$ 5,306.00	5,306.00	3,600.00	
<b>REIMBURSABLE EXPENSES:</b>				
CONTINUING EDUCATION	\$ 700.00	700.00	700.00	
AUTOMOBILE (.58)	\$ 2,250.00	2,250.00	2,250.00	
BOOK ALLOWANCE	\$ 200.00	200.00	200.00	
PROFESSIONAL EXPENSES	\$ 400.00	400.00	400.00	
	\$ 92,891.00	\$ 94,129.70	\$ 93,841.67	

<u>EXPENSE ACCOUNTS</u>	<u>2020</u> <u>BUDGET</u>	<u>PROPOSED</u> <u>2021 BUDGET</u>	<u>PROPOSED</u> <u>2022 BUDGET</u>
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**ADMINISTRATION**

**SALARIES:**

SECRETARY	\$ 4,969.00	\$ 3,000.00	\$ -	
FINANCIAL SECRETARY	\$ 3,015.00	\$ 3,015.00	\$ 3,015.00	
TREASURER	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
PAYROLL TAXES	\$ 2,520.00	\$ 2,383.54	\$ 1,970.19	FICA & Medicare - .07655 * 31137
POSTAGE	\$ 800.00	\$ 800.00	\$ 200.00	
SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 1,800.00	
DUPLICATING SYSTEM	\$ 3,700.00	\$ 2,400.00	\$ 2,400.00	
COMPUTER	\$ 150.00	\$ 300.00	\$ 300.00	Support for Shepherd Staff + 150 for Zoom
ASSEMBLY EXPENSE	\$ 600.00	\$ 600.00	\$ 120.00	
PHONE & INTERNET	\$ 750.00	\$ 750.00	\$ 1,118.00	\$93.13 per month through Salsgiver
	<u>\$ 24,504.00</u>	<u>\$ 21,248.54</u>	<u>\$ 16,923.19</u>	

**PLANT OPERATION****SALARIES:**

GROUNDKEEPER	\$ 2,040.00	\$ 2,040.00	\$ 2,040.00	
BUILDING CARETAKER			\$ 1,800.00	
SNOW REMOVAL				
JANITORIAL SERVICE	\$ 4,200.00	\$ 4,200.00	\$ 4,080.00	
SUPPLIES/BUILDING MAINTENANCE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
GARBAGE REMOVAL	\$ 150.00	\$ 150.00	\$ 150.00	
HEATING	\$ 5,160.00	\$ 5,160.00	\$ 7,000.00	
ELECTRIC	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	
WATER & SEWAGE	\$ 900.00	\$ 900.00	\$ 900.00	
WORKERS COMPENSATION	\$ 800.00	\$ 800.00	\$ 800.00	
CHURCH INSURANCE	\$ 4,230.00	\$ 4,576.00	\$ 4,942.08	
	<u>\$ 25,480.00</u>	<u>\$ 25,826.00</u>	<u>\$ 30,212.08</u>	

**GRAND TOTAL**

	<u>\$ 167,342.00</u>	<u>\$ 166,000.56</u>	<u>\$ 162,982.26</u>
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