

2021 PROPOSED OPERATING BUDGET				
	Budget	Actual	Budget	Increase/
Amount	2020	2020 - 8 mos	2020	(Decrease)
	Approved	Expenses	Proposed	Amount
Pastor Expenses				
Salary & Housing	64,125.00	42,750.08	66,229.00	2,104.00
FICA (7.65%)	4,500.00	4,500.00	4,500.00	-
Pension (13.2%) & Disability	36,750.00	24,456.66	37,680.00	930.00
Continuing Education	750.00	-	750.00	-
Books & Periodicals	400.00	-	400.00	-
Travel Allowance/Cell Phone	2,400.00	964.80	2,400.00	-
Pastor Expenses Total	108,925.00	72,671.54	111,959.00	3,034.00
Staffing				
Office Manager	19,240.00	13,449.50	19,240.00	-
Treasurer	1,800.00	1,200.00	1,800.00	-
Financial Secretary	1,800.00	1,200.00	1,800.00	-
Education Director	8,250.00	3,828.00	8,250.00	-
Custodian	6,000.00	2,925.00	6,000.00	-
Organist	13,000.00	9,013.60	13,000.00	-
Choir Director	3,700.00	-	3,700.00	-
Bell/Chimes Director	500.00	-	500.00	-
Sat Evening Leader	800.00	-	800.00	-
Sat Evening Musician	1,400.00	658.35	1,700.00	300.00
Supply Pastor & Mileage	1,200.00	175.00	1,200.00	-
Contingency	1,210.00	-	1,210.00	-
Total Staffing	58,900.00	32,449.45	59,200.00	300.00
Administration				
Staff Training/Software	400.00	-	400.00	-
Payroll Taxes	4,500.00	2,433.48	4,500.00	-
Worker's Compensation	690.00	101.51	690.00	-
Copier Lease	3,500.00	3,082.72	3,500.00	-
Office Supplies	2,100.00	797.78	2,100.00	-
Offering Envelopes	275.00	298.69	300.00	25.00
Postage	600.00	642.40	600.00	-
Bank Fees	50.00	12.50	50.00	-
Tipp Utilities - Elect & Water	10,000.00	4,956.38	10,000.00	-
Vectren - Heat	9,500.00	6,122.59	9,500.00	-
Trash	900.00	448.42	900.00	-
Telephone	2,000.00	1,027.88	2,000.00	-
Bottled Water	60.00	111.38	60.00	-
Insurance - Prop & Liability	9,500.00	7,193.00	9,500.00	-
Flowers	200.00	-	200.00	-

Lutheran Magazine	275.00	-	275.00	-
Synod Assembly	1,000.00	-	1,000.00	-
Website	200.00		200.00	-
Total Administration	45,750.00	27,228.73	45,775.00	25.00
				-
Christian Ed				-
Youth Ministry	200.00	166.10	200.00	-
Christian Education	900.00	485.29	900.00	-
Vacation Bible School	600.00	9.48	600.00	-
Total Christian Ed	1,700.00	660.87	1,700.00	-
				-
Communications/Welcoming				-
Comm/Welcome	600.00	112.97	600.00	-
Total Communications	600.00	112.97	600.00	-
				-
Council				-
Congregational Activity (Dinners)	500.00	80.00	500.00	-
Stewardship	500.00		500.00	-
Total Council	1,000.00	80.00	1,000.00	-
				-
Property				-
Snow Removal	4,500.00	75.00	4,500.00	-
Property Maintenance	11,000.00	5,672.15	11,000.00	-
Property Repairs	10,000.00	1,084.35	10,000.00	-
Total Property	25,500.00	6,831.50	25,500.00	-
				-
Worship & Music				-
Music - Adult Choir	300.00	-	300.00	-
Music - Organ/Chimes	400.00	-	400.00	-
Worship	1,500.00	768.47	1,500.00	-
Total Worship & Music	2,200.00	768.47	2,200.00	-
				-
Benevolence				-
Total Benevolence	4,800.00	-	4,800.00	-
				-
				-
Budget Total	249,375.00	140,803.53	252,734.00	3,359.00
Mortgage Interest		3,572.34		