

	2020 Budgeted	2020 Actual	2021 Proposed	Commentary / Footnotes
1000 · Stewardship				
1100 · ELCA Benevolence				
1120 · Synod Missions	500	500	500	
1130 · Global Missions	500	500	500	
1140 · Pathways	500	500	500	
1150 · Other ELCA Benevolence		400		
Total 1100 · ELCA Benevolence	1,500	1,900	1,500	
1200 · Non ELCA Benevolence				
1210 · Eventide	500	500	500	
1220 · REACH	500	596	500	We donated to REACH's Food Pantry while here
1230 · Churches United	500	500	500	
1231 · Dorothy Day House				
1240 · Mission Possible				
1245 · UC HOPE		500	500	
1250 · Food Pantry				
Total 1200 · Non ELCA Benevolence	1,500	2,096	2,000	
1500 · Synod Assembly	450	-	450	2020 Assembly was canceled
1600 · Stewardship Supplies and Events				
Total 1000 · Stewardship	3,450	3,996	3,950	
2000 · Worship & Music				
2100 · Worship				
2110 · Copyright License	300	405	405	Small increase for online permissions
2120 · Worship & Music Supplies	700	729	700	
2130 · Accompanist	9,300	4,800	9,300	
2140 · Organ & Piano Repairs	850		850	Repair was done before Christmas, billed in Jan.
2100 · Worship - Other				
Total 2100 · Worship	11,150	5,934	11,255	
2200 · Supplies				
2210 · Communion	250	155	250	
2200 · Supplies - Other				
Total 2200 · Supplies	250	155	250	
2300 · Adult Choir				
2310 · Adult Choir Music				
2320 · Adult Choir Director				
2330 · Adult Choir Accompanist				
Total 2300 · Adult Choir	-	-	-	
2400 · Children's Choir				
2410 · Children's Choir Music				
2420 · Children's Choir Director				
Total 2400 · Children's Choir	-	-	-	
2000 · Worship & Music - Other				
Total 2000 · Worship & Music	11,400	6,089	11,505	
3000 · Evangelism				
3100 · Community Postcards	25		25	
3200 · New Member Sunday				
3000 · Evangelism Other				
Total 3000 · Evangelism	25	-	25	

	2020 Budgeted	2020 Actual	2021 Proposed	Commentary / Footnotes
4000 - Education				
4000 · Education - Other				
4100 · Children's Ministry				
4110 · Sunday School	100	42	100	
4120 · Vacation Bible School	100		100	
4130 · Day Camp	100		100	
4100 · Children's Ministry - Other		15		
Total 4100 · Children's Ministry	300	57	300	
4200 · Faith Formation				
4210 · Faith Formation 5/6-7/8	100	72	100	
Total 4200 · Faith Formation	100	72	100	
4300 · Adult Education	250	1,047	250	Feb Chaperone Events
Total 4000 · Education	650	1,176	650	
6200 - Youth Ministry				
6210 · Jr. High Gathering (synod)	100	-	100	
6220 · Sr. High Gathering (synod)	100		100	
6230 · Bible Camp				
6240 · Summer Trip Chaperones	100		100	
6250 · ELCA Youth Network -Extravaganza		-		
6260 · Youth Ministry Expenses	100		100	
6270 · College Age Gathering				
6200 · Youth Ministry-Other				
Total 6200 · Youth Ministry	400	-	400	
7000 - Properties				
7100 · Employees/Services				
7120 · Grounds Keeper	100		100	
7121 · Opener				
7130 · Snow Removal	3,000	2,945	3,000	DGF may assist us with plowing for fall use of our lot.
Total 7100 · Employees/Services	3,100	2,945	3,100	
7200 · Insurance				
7210 · Property Insurance	4,400	4,947	4,600	
7220 · Workers Comp	900	267	450	
7230 · Background Checks	200	-	300	Mark & Curt had them through Synod
Total 7200 · Insurance	5,500	5,214	5,350	
7300 · Utilities				
7310 · Electricity	3,000			
7320 · Gas	5,000	8,221	9,000	Electricity + Gas Combined
7330 · Garbage & Sewer	1,900	1,680	1,900	
7340 · Solid Waste Tax	1,550	Paid	1,550	Ron confirmed our City bills are all paid in full.
7350 · Phone & Internet	1,800	1,699	1,800	
Special Assessment Parke ave		5,060	5,070	
Total 7300 · Utilities	13,250	16,660	19,320	
7400 · Maintenance & Improvements				
7405 · Improvements	10,000	16,766	10,000	All Education Wing Windows were paid and installed!
7400 · Maintenance-Other	250	734	300	Boiler controller repair
Total 7400 · Maintenance & Improvements	10,250	17,500	10,300	
7500 · Office				
7510 · Supplies	800	587	800	
7520 · Technology				
7521 · Computer / Software Subscription	250	869	1,300	Increase for use of ICON and Zoom license.
7522 · Website Hosting	800	679	800	
7523 · Copier	3,300	3,348	3,300	
7524 · Vanco	500	656	600	
7520 · Other		363		
Total 7520 · Technology	4,600	5,915	6,000	
7530 · Postage	1,000	1,127	1,000	
7500 · Office - Other				
Total 7500 · Office	6,400	7,629	7,800	
7900 · GLC Memorials		75		
Total 7900 · GLC Memorials		75		
Total 7000 · Properties	38,500	50,023	45,870	

	2020 Budgeted	2020 Actual	2021 Proposed	Commentary / Footnotes
8000 - Staff				
8100 - Salaries				
8110 - Pastor				
8111 - Salary	40,283	4,211		All of Mark's pay was designated as housing
8114 - FSA Health				
8115 - Social Security	3,082	385		
8116 - Housing	13,009	12,880		All of Mark's pay was designated as housing
8117 - Pension	5,637	3,997		
8118 - Insurance	16,700	479		
8110 - Other				
Total 8110 - Pastor	78,711	21,952	40,000	We're budgeting an estimate of half-year.
8120 - Family / S.A. Minister				
8121 - Salary	45,400	26,935	27,209	Kris plus Curt are in this section.
8122 - State Withholding				
8123 - Federal Withholding				
8124 - Social Security SELF				
8125 - Social Security Church	3,473	1,681	1,478	
8127 - Pension	4,540	2,646	2,704	
8128 - Insurance	8,600	1,858	3,708	
Total Family / Synodically Authorized Ministe	62,013	33,120	35,099	
8130 - Office Administrator				
8131 - Salary	5,000	7,930	8,000	
8132 - State Withholding				
8133 - Federal Withholding				
8134 - Social Security SELF				
8135 - Social Security Church				
8136 - Pension				
Total 8130 - Office Administrator	5,000	7,930	8,000	
8140 - Treasurer / Financial Secretary				
8140 - Treasurer	2,100	700	-	
8141 - Financial Secretary	825	810	825	
8170 - Bookkeeper		3,500	5,256	
Total Treasurer/Fin. Sec	2,925	5,010	6,081	
8150 - Custodians				
8151 - Salary	3,600	3,600	3,600	
8150 - Other				
Total 8150 - Custodians	3,600	3,600	3,600	
Total 8100 - Salaries	152,250	71,612	92,780	
8200 - Expenses				
8220 - Business Miles				
8221 - Pastor	2,400	293	1,200	
8222 - SAM	1,800	262	400	
8223 - Office Administrator				
Total 8220 - Business Miles	4,200	555	1,600	
8230 - Continuing Education				
8231 - Pastor	1,000		1,000	
8232 - Family / SAM	750	2,186	2,990	Includes support for Curt's Seminary
8233 - Office Administrator				
Total 8230 - Continuing Ed	1,750	2,186	3,990	
8240 - Rostered Leaders Retreat	400		300	
8242 - FCTE				
8250 - Pulpit Supply	300	1,201	2,500	
Total 8200 - Expenses	6,650	3,942	8,390	
Total 8000 - Staff	158,900	75,554	101,170	
9000 - Miscellaneous				
9200 - Misc. charges				
9300 - Miscellaneous		50		
9400 - Call Committee / Moving Expense	1,500		1,500	
Total 9000 - Miscellaneous	1,500	50	1,500	
TOTAL RECAP				
Total 1000 - Stewardship	3,450	3,996	3,950	
Total 2000 - Worship & Music	11,400	6,089	11,505	
Total 3000 - Evangelism	25	-	25	
Total 4000 - Education	650	1,176	650	
Total 6200 - Youth Ministry	400	-	400	
Total 7000 - Properties	38,500	50,023	45,870	
Total 8000 - Staff	158,900	75,554	101,170	
Total 9000 - Miscellaneous	1,500	50	1,500	
GRAND Total Expenses	214,825	136,888	165,070	