

**Faith Lutheran Church**

2020/2021 Budget

2019/2020

2020/2021

Budget

Budget

Budget

Difference

1	<b>Administrative Wages</b>			0
2	Worship And Music Coordinatior	50,715	52,040	1,325
3	Youth and Service Coordinator	45,864	52,040	6,176
4	Office Manager	18,585	20,000	1,415
5	Contract Bookkeeper	16,800	16,800	0
6	Nursery Attendant	5,000	5,000	0
7	<b>Subtotal Admin. Wages</b>	<b>136,964</b>	<b>145,880</b>	<b>8,916</b>
8				
9	<b>Assembly/Other</b>			0
10	Synod Assembly/Leadership Conference	2,000	2,000	0
11	Interfaith Council & Conference Dues	150	150	0
12	Council Spending	400	400	0
13	<b>Subtotal Assembly/Other</b>	<b>2,550</b>	<b>2,550</b>	<b>0</b>
14				
15	<b>BENEVOLENCE</b>			0
16	Synod Benevolence	18,360	19,500	1,140
17	Seminary Student		1,000	1,000
18	Rwanda Kagitumba Parish	2,000	2,000	0
19	Torres Shelter Dinners	4,800	4,800	0
20	Joseph Project	2,000	2,000	0
21	<b>Subtotal Benevolence</b>	<b>27,160</b>	<b>29,300</b>	<b>2,140</b>
22				
23	<b>Office Supplies/Maintenance/Utilities</b>			0
24	Postage	1,800	1,800	0
25	Machines Lease/Copiers/Overage	2,500	2,000	(500)
26	Office Supplies	2,000	2,500	500
27	Equipment Purchase	1,000	1,000	0
28	Insurance General	7,500	7,900	400
29	Coffee Hour Supplies	0	0	0
30	Utilities	18,000	18,000	0
31	Software Rental	1,000	1,500	500
32	Over-Taxes/Permits	800	300	(500)
33	<b>Subtotal Office Supplies/Maintenance/Utilities</b>	<b>34,600</b>	<b>35,000</b>	<b>400</b>
34				
35	<b>DISCIPLESHIP/Stephen Ministry</b>			0
36	Growing in Faith Together GIFT	1,000	1,000	0
37	FACE - Adult Education	200	200	0
38	FACE - Wednesday Food	2,400	1,000	(1,400)
39	Senior Ministry	0	0	0
40	Stephen Ministry	500	500	0
41	<b>Subtotal Discipleship/Stephen Ministry</b>	<b>4,100</b>	<b>2,700</b>	<b>(1,400)</b>
42				
43	<b>Equipping Ministry</b>	0	2250	2,250
44	<b>Subtotal Equipping Ministry</b>	<b>0</b>	<b>2250</b>	<b>2,250</b>

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46	<b>FIRST THIRD OF LIFE/EDUCATION</b>			0
47	Confirmation/Jr High	600	300	(300)
48	Nursery Child Care Supplies	200	200	0
49	Cross Generational/Family Ministries	300	500	200
50	Vacation Bible School	0	500	500
51	Jr.High/High School Ministry	1,000	800	(200)
52	College/Young Adult	200	300	100
53	Scholarship Fund	1,000	1,000	0
54	Adult Sponsor Expenses	1,500	1,500	0
55	Advertising	500	300	(200)
56	<b>Subtotal First Third of Life/Education</b>	<b>5,300</b>	<b>5,400</b>	100

57

58	<b>OPERATIONS PROPERTY</b>			0
59	Janitorial Supplies	1,000	1,500	500
60	Landscaping Costs	500	2,000	1,500
61	Repair & Maintenance	10,000	10,000	0
62	Security	1,200	7,000	5,800
63	VANCO Services	0	15	15
64	Yard Maintenance - WTC	5,820	5,500	(320)
65	Custodial Services - WTC	13,200	10,000	(3,200)
66	Commercial Inspection/License	180	180	0
67	Kitchen Supplies (for cong. Meals)	1,000	1,000	0
68	<b>Subtotal Operations Property</b>	<b>32,900</b>	<b>37,195</b>	4,295

69

70	<b>Music Wages</b>			0
71	Substitute Musician	1,000	1,000	0
72	<b>Subtotal Music Wages</b>	<b>1,000</b>	<b>1,000</b>	0

73

74	<b>OUTREACH/EVANGELISM</b>			0
75	Social Ministry			0
76	Jesus Center Garden	200	200	0
77	Pride	750	1,000	250
78	Aids Day Event	50	75	25
79	Safe Space for meals	1,400	2,000	600
80	Building Teddy Bears to Donate	0		0
81	Rise Against Hunger	3,000	3,000	0
82	Ice Cream Social	0	0	0
83	Backpacks/Gift Cards for Paradise Teachers	200	200	0
84	God's Work Our Hands	500	500	0
85	Misc.	350	350	0
86	<b>Total Social Ministry</b>	<b>6,450</b>	<b>7,325</b>	875
87				0
88	Good News Team			0

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89 Subscriptions			0
90 Living Lutheran	400	400	0
91 Christ in Our Home	200	200	0
92 Community Flyers for Classes	700	0	(700)
93 ER Adds for Christmas & Easter	600	400	(200)
94 Social Media	1,800	1,800	0
95 Total Good News Team	<b>3,700</b>	<b>2,800</b>	(900)
96			0
97 Guest Speakers - Shared Ministry	0		0
98 Mission Resource /Stewardship			0
99 Stewardship	500	500	0
100 Giving Envelopes	600	600	0
101 Total Mission Resource/Stewardship	<b>1,100</b>	<b>1,100</b>	0
102 <b>Subtotal Outreach/Evangelism</b>	<b>11,250</b>	<b>11,225</b>	(25)
103			
104 <b>Personnel Benefits</b>			0
105 Staff Appreciation	200	200	0
106 Social Security	14,500	9,492	(5,008)
107 Pastors' Reimbursed Expenses	1,000	1,000	0
108 Pastors' - Pension & Benefits	26,800	28,425	1,625
109 Worship Coordinator Benefits	18,900	11,392	(7,508)
110 Youth and Service Coordinator Benefits	8,779	11,392	2,613
111 Clergy Continuing Education	2,000	2,000	0
112 Staff Continuing Education	2,000	2,000	0
113 Pulpit Supply	2,000	2,000	0
114 Staff Mileage	800	800	0
115 Workers Comp Package	2,100	2,100	0
116 <b>Subtotal Personnel Benefits</b>	<b>79,079</b>	<b>70,801</b>	(8,278)
117			
118 <b>Program Wages</b>			0
119 Pastor Compensation	76,174	80,738	4,564
120 <b>Subtotal Program Wages</b>	<b>76,174</b>	<b>80,738</b>	4,564
121			
122 <b>WORSHIP AND MUSIC</b>			
123 Art & Environment	2,500	2,300	(200)
124 Copyrights (CCLI and OneLicense)	515	500	(15)
125 Music	1,000	1,000	0
126 Supplies	2,625	2,640	15
127 Baptism Supplies (towels and candles)			0
128 Certificates( Baptism, Confirmation, etc.)			0
129 Communion supplies(Bread,wine,etc)			0
130 Plastic Communion Cups			0
131 Seasonal supplies (Palms, advent candles)			0
132 Candles, oil, tapers			0

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133 Paschel Candle (new)			0
134 Advent Candles			0
135 Congregational Candles			0
136 Tea Lights			0
137 Sanctuary Candles			0
138 Parament Cleaning			0
139 Misc Supplies			0
140			0
141 Resources			0
142 Books/Calendars			0
143 Sundays & Seasons.com annual subs.			0
144 1 S&S Planning guide and Preaching combo			0
145 2 S&S Planning guides			0
146 5 Church Calendars			0
147			0
148 Equipment Maintenance	1,700	1,900	200
149 Organ and Piano Tuning			0
150 AV Equipment(repair, replace, batteries)			0
151			0
152 Other			0
153 Name Tags		0	0
154 bulletin covers			0
155 <b>Subtotal Worship and Music</b>	<b>8,340</b>	<b>8,340</b>	<b>0</b>
156			
157 Capital Reserve Fund	12000	12000	0
158 <b>Subtotal Capital Reserve Fund</b>	<b>12000</b>	<b>12000</b>	<b>0</b>
159			
160 <b>TOTAL BUDGET</b>	<b>431,417.00</b>	<b>444,379.00</b>	<b>12,962</b>