

IMMANUEL LUTHERAN CHURCH
2022 OPERATING BUDGET

Approved 12/20/2021 by church council

	2021 Budget	2021 Actual	2022 Budget	% Change from 2021 Budget
Operating Revenues				
Pledges	123,800	162,830	123,184	-0.50%
Rent income	1,500	1,636	1,600	6.67%
Unpledged giving	48,239	-	50,501	4.69%
Total Revenue	173,539	164,465	175,285	1.01%
<i>% of budget that is unpledged</i>	27.80%	0.00%	28.81%	
Benevolences				
Synod	1,000	1,000	1,000	0.00%
LSS	450	450	450	0.00%
Missionary	500	500	500	0.00%
GWCS	450	500	450	0.00%
Naomi	200	200	200	0.00%
Crossways Camping	500	500	500	0.00%
Crossways international cou	200	200	200	0.00%
Conference / SYNOD??	160	160	160	0.00%
Total Benevolences	3,460	3,510	3,460	0.00%
Benevolence Percentage	2.0%	2%	2.0%	
Staff Wages				
Pastor Salaries	1	-	1	0.00%
Pastor Salary Thru ELCA	75,000	55,160	76,000	1.33%
Housing Allowance	1	-	1	0.00%
Secretary	17,750	17,465	18,637	5.00%
Bookkeeping	3,600	3,596	3,708	3.00%
Indoor Custodian	4,100	603	4,000	-2.44%
Choir Director	1,500	-	1,500	0.00%
Choir Accompanist	800	-	800	0.00%
Organist	4,500	600	4,500	0.00%
Wednesday Musician	750	-	500	-33.33%
Supply Pastor	1,000	473	1,000	0.00%
Total Staff Wages	109,002	77,898	110,647	1.51%
Staff Costs				
Pastor Pension	1	-	1	0.00%
Pastor Sabbatical	1,000	1,000	1,000	0.00%
FICA Tax	2,250	1,703	2,250	0.00%
Pastor Health, Disability, Life Ins.	1	-	1	0.00%
Worker's Comp.	1,000	985	1,000	0.00%
Expense official meetings & synod Theological Conf	425	-	425	0.00%
Pastor Books & Publicat	400	119	400	0.00%
Continuing Education	900	909	900	0.00%
Pastor Auto Allowance	3,000	464	3,000	0.00%
Pastor SS Allowance	1	-	1	0.00%
Payroll Services	1,400	1,050	1,400	0.00%
Accounting Services	50	340	350	600.00%
Total Staff Costs	10,428	6,571	10,728	2.88%
Other				
Synod Assembly	750	500	750	0.00%
Properties	41,000	37,022	41,000	0.00%
Personnel	200	-	200	0.00%
Office	3,200	3,950	4,000	25.00%
Education	600	84	400	-33.33%
Youth	150	108	150	0.00%
Evangelism	1,000	162	500	-50.00%
Social Concerns	400	269	400	0.00%
Stewardship	1,000	769	1,000	0.00%
Worship	2,000	843	1,800	-10.00%
Church Council	300	73	250	-16.67%
Other Total	50,600	43,779	50,450	-0.30%
Expense Total	173,490	131,757	175,285	1.03%
Rev - Exp		32,708	-	