

IMMANUEL LUTHERAN CHURCH
2021 OPERATING BUDGET
Council Approved

	2020 Budget	2020 Actual	2021 Budget	% Change from 2019 Budget
Operating Revenues				
Pledges	119,000	141,900	123,800	4.03%
Rent income	1,550	1,925	1,500	-3.23%
Unpledged giving	46,367	5,300	48,232	4.02%
Total Revenue	166,917	149,125	173,532	3.96%
<i>% of budget that is unpledged</i>	<i>27.78%</i>	<i>3.55%</i>	<i>27.79%</i>	
Benevolences				
Synod	1,000	950	1,000	0.00%
LSS	450	600	450	0.00%
Missionary	500	-	500	0.00%
GWCS	500	500	500	0.00%
Naomi	200	350	200	0.00%
Crossways Camping	500	500	500	0.00%
Crossways international cou	200	200	200	0.00%
Conference	160		160	0.00%
Total Benevolences	3,510	3,100	3,510	0.00%
Benevolence Percentage	2.1%	2%	2.0%	
Staff Wages				
Pastor Salaries	1	-	1	0.00%
Pastor Salary Thru ELCA	70,532	73,162	75,000	6.33%
Housing Allowance	1	-	1	0.00%
Secretary	17,472	16,976	17,750	1.59%
Bookkeeping	3,400	3,446	3,600	5.88%
Indoor Custodian	4,500	3,089	4,100	-8.89%
Choir Director	1,500	870	1,500	0.00%
Choir Accompanist	900	510	800	-11.11%
Organist	5,200	2,760	4,500	-13.46%
Wednesday Musician	750	375	750	0.00%
Supply Pastor	1,000	175	1,000	0.00%
Total Staff Wages	105,256	101,363	109,002	3.56%
Staff Costs				
Pastor Pension	1	-	1	0.00%
Pastor Sabbatical	1,000	1,000	1,000	0.00%
FICA Tax	2,513	1,950	2,250	-10.47%
Pastor Health, Disability, Life Ins.	1	-	1	0.00%
Worker's Comp.	1	985	1,000	99900.00%
Expense official meetings & synod Theological Conf	425	-	425	0.00%
Pastor Books & Publicat	400	145	400	0.00%
Continuing Education	900	812	900	0.00%
Pastor Auto Allowance	3,000	984	3,000	0.00%
Pastor SS Allowance	3,972	-	-	-100.00%
Payroll Services	1,100	1,150	1,400	27.27%
Accounting Services	100	880	50	-50.00%
Total Staff Costs	13,413	7,907	10,427	-22.26%
Other				
Synod Assembly	750	1,036	750	0.00%
Properties	41,000	32,004	41,000	0.00%
Personnel	200	223	200	0.00%
Office	3,000	3,438	3,200	6.67%
Education	600	13	600	0.00%
Youth	300	-	147	-51.00%
Evangelism	2,625	29	1,000	-61.90%
Social Concerns	400	361	400	0.00%
Stewardship	700	1,020	1,000	42.86%
Worship	2,250	975	2,000	-11.11%
Church Council	350	252	300	-14.29%
Other Total	52,175	39,351	50,597	-3.02%
Expense Total	174,354	151,721	173,536	-0.47%
Rev - Exp	(7,437)	(2,596)	(4)	

Immanuel Lutheran Church

2021 Income vs Expenses

Month	Income Received	Expenses Paid	Notes	Difference	Spec Funds income	Total Deposit
January	\$15,154	\$14,013		\$1,141	\$1,435	\$16,589
February	\$10,412	\$6,836		\$3,577	\$1,769	\$12,181
March	\$21,050.25	\$8,461.32		\$12,589	\$1,380.00	\$22,430
April	\$12,822	\$23,946		(\$11,124)	\$1,286.08	\$14,108
May	\$8,643	\$13,926		(\$5,283)	\$566.31	\$9,209
June	\$17,323	\$10,224		\$7,100	\$1,235.00	\$18,558
July						
August						
September						
October						
November						
December				\$0		
Totals	\$85,404.85	\$77,405.19		\$8,000	\$7,671	\$93,076
				\$8,000		