

IMMANUEL LUTHERAN CHURCH
2021 OPERATING BUDGET
Proposal to Council

	2020 Budget	2020 Actual	2021 Budget	% Change from 2020 Budget
Operating Revenues				
Pledges	123,800	191,091	104,644	-15.47%
Rent income	1,650	1,195	1,500	-9.09%
Unpledged giving	46,287	89	67,443	45.71%
Total Revenue	171,737	192,375	173,587	1.08%
<i>% of budget that is unpledged</i>	26.95%	0.05%	38.85%	
Benevolences				
Synod	1,000	1,000	1,000	0.00%
LSS	450	463	450	0.00%
Missionary	500	200	500	0.00%
GWCS	500	500	500	0.00%
Naomi	200	200	200	0.00%
Crossways Camping	500	500	500	0.00%
Crossways international col	200	200	200	0.00%
Conference	160	120	160	0.00%
Total Benevolences	3,510	3,183	3,510	0.00%
Benevolence Percentage	2.0%	2%	2.0%	
Staff Wages				
Pastor Salaries	1	-	1	0.00%
Pastor Salary Thru ELCA	74,000	24,392	75,000	1.35%
Housing Allowance	1	-	1	0.00%
Secretary	17,250	17,270	17,750	2.90%
Bookkeeping	3,500	3,500	3,600	2.86%
Indoor Custodian	4,100	2,324	4,100	0.00%
Choir Director	1,500	-	1,500	0.00%
Choir Accompanist	800	-	800	0.00%
Organist	4,500	530	4,500	0.00%
Wednesday Musician	750	-	750	0.00%
Supply Pastor	1,000	-	1,000	0.00%
Total Staff Wages	107,402	48,015	109,002	1.49%
Staff Costs				
Pastor Pension	1	-	1	0.00%
Pastor Sabbatical	1,000	1,000	1,000	0.00%
FICA Tax	2,250	1,807	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	388	400	0.00%
Continuing Education	900	439	900	0.00%
Pastor Auto Allowance	3,000	218	3,000	0.00%
Pastor SS Allowance	1	-	1	0.00%
Payroll Services	1,250	1,385	1,400	12.00%
Accounting Services	100	50	50	-50.00%
Total Staff Costs	10,328	6,272	10,428	0.97%
Other				
Synod Assembly	750	314	750	0.00%
Properties	41,000	33,646	41,000	0.00%
Personnel	200	-	200	0.00%
Office	3,200	2,850	3,200	0.00%
Education	600	522	600	0.00%
Youth	147	-	147	0.00%
Evangelism	1,000	196	1,000	0.00%
Social Concerns	400	400	400	0.00%
Stewardship	900	1,108	1,000	11.11%
Worship	2,000	698	2,000	0.00%
Church Council	300	125	300	0.00%
Other Total	50,497	39,858	50,597	0.20%
Expense Total	171,737	97,328	173,537	1.05%
Rev - Exp	-	95,047	50	