

<b>APPROVED 2024 Missional Spending Plan</b>		
Account Code	Name	Amount
<b>BENEVOLENCE</b>		
<b>SC Synod / ELCA Churchwide</b>		
52102	Mission Support / Benevolence	\$62,329
	<b>Sub-Total</b>	<b>\$62,329</b>
	<b>Mission Support</b>	
	<b>Sub-Total BENEVOLENCE</b>	<b>\$62,329</b>
<b>MINISTRY</b>		
<b>Worship</b>		
54101	Worship Materials	\$3,000
54102	Music Materials	\$2,500
54103	Children's Music	\$500
54104	Handbell Music	\$400
54105	Supply Organists	\$1,800
54106	Guest Musicians	\$3,275
54107	Instrument Service	\$2,500
54108	Copyright Licenses	\$1,100
54110	Robes	\$600
54111	Flowers (In/Out)	\$1,500
	<b>Sub-Total Worship</b>	<b>\$17,175</b>

Account Code	Name	Amount
<b>Learning</b>		
54201	Sunday School	\$1,600
54202	VBS	\$2,000
54203	Special Events	\$0
54204	Confirmation	\$3,000
54205	Milestone Ministry	\$1,000
	<b>Sub-Total Learning</b>	<b>\$7,600</b>
<b>Outreach</b>		
54301	Family Promise - partners	\$2,500
54302	Bereavement	\$1,000
54303	Outreach Grant Requests	\$25,000
54304	Family Promise Ministry	\$1,250
54305	Family Promise - partnership	\$1,500
54307	Cub Pack	\$250
54308	Scout Troop	\$250
	<b>Sub-Total Outreach</b>	<b>\$31,750</b>
<b>Parish Life</b>		
54401	Parish Events	\$1,400
54402	Rachel's Ring	\$250
54403	Health and Wellness	\$0
	<b>Sub-Total Parish Life</b>	<b>\$1,650</b>

Account Code	Name	Amount
<b>Youth and Family</b>		
54405	Youth Programs	\$2,200
54406	Youth Retreats / Conferences	\$4,500
54407	Mission Trip/Youth	\$2,000
54408	NovusWay Scholarship	\$2,500
54409	Young Youth	\$500
54410	Transportation	\$1,000
54411	Adult/Family Programs	\$2,000
	<b>Sub-Total</b>	<b>\$14,700</b>
	<b>Youth and Family</b>	
<b>New Members</b>		
54426	New Members	\$500
	<b>Sub-Total</b>	<b>\$500</b>
	<b>New Members</b>	
54450	Campus Ministry	\$17,500
	<b>Sub-Total Campus</b>	<b>\$17,500</b>
	<b>Ministry</b>	
	<b>Sub-Total MINISTRY</b>	<b>\$90,875</b>

Account Code	Name	Amount
<b>OPERATIONS</b>		
<b>Property</b>		
54501	Utilities	\$31,000
54502	Maintenance	\$10,000
54503	Lawn & Garden	\$5,000
54504	HVAC Maintenance	\$5,500
54505	Janitorial Service	\$23,800
54506	Floor Maintenance	\$4,344
54507	Beautification	\$1,000
54508	White House Garden	\$100
54509	Property Expense Contingency	\$15,000
	<b>Sub-Total Property</b>	<b>\$95,744</b>
<b>Finance</b>		
54601	Supplies and Publications	\$200
54602	Offering Envelopes	\$250
54603	Bank Expenses	\$2,500
54604	Insurance on Buildings	\$14,000
54605	Direct Deposit	\$650
54606	Background Checks	\$500
	<b>Sub-Total Finance</b>	<b>\$18,100</b>
<b>Stewardship</b>		
54621	Stewardship Events	\$750
54622	Stewardship for All Seasons	\$3,600
	<b>Sub-Total Stewardship</b>	<b>\$4,350</b>

Account Code	Name	Amount
<b>Administration</b>		
54701	Postage	\$2,500
54702	Office Supplies	\$5,500
54703	Telephone/Internet	\$7,500
54704	Equipment Purchase	\$500
54705	Equipment Maintenance	\$100
54706	Copier Lease	\$6,500
54707	Copier Supplies	\$4,000
54708	ACS	\$5,000
54709	Kitchen Supplies / Equipment	\$600
54710	Nursery Supplies	\$150
54711	Technology Committee	\$2,000
54712	Technology / Software	\$2,500
54713	Public Relations Committee	\$1,500
	<b>Sub-Total Administration</b>	<b>\$38,350</b>
<b>Council</b>		
54801	Synod Assembly/Events	\$1,500
54802	Leadership Retreat/Resources	\$500
54803	Supply Pastors	\$1,400
54804	Staff Bonus FICA	\$300
	<b>Sub-Total Council</b>	<b>\$3,700</b>
	<b>Sub-Total OPERATIONS</b>	<b>\$160,244</b>

Account Code	Name	Amount
<b>STAFF</b>		
<b>Senior Pastor</b>		
54901	Senior Pastor's Salary	\$40,669
54902	Senior Pastor's Housing	\$16,063
54903	Senior Pastor's Business Exp/Cell	\$5,027
54904	Senior Pastor's Pension	\$7,928
54905	Senior Pastor's Health Insurance	\$8,821
54906	Senior Pastor's Continuing Ed.	\$1,100
54907	Senior Pastor's FICA Allowance	\$9,338
54909	Senior Pastor's Synod Events	\$500
	<b>Sub-Total Senior Pastor</b>	<b>\$89,446</b>
<b>Pastor</b>		
54910	Pastor's Salary	\$40,669
54911	Pastor's Housing	\$16,063
54912	Pastor's FICA Allowance	\$9,338
54913	Pastor's Business Exp/Cell	\$3,027
54914	Pastor's Continuing Education	\$1,100
54916	Pastor's Health Insurance	\$8,821
54917	Pastor's Pension	\$7,928
54918	Pastor's Synod Events	\$500
	<b>Sub-Total Pastor</b>	<b>\$87,446</b>

Account Code	Name	Amount
<b>Lay Staff</b>		
54951	Music Director's Salary	\$49,804
54952	Music Director's Retirement	\$4,980
54954	Music Director's Cont. Ed.	\$840
54955	Music Director's Professional dues	\$200
54956	Music Intern Wages	\$8,000
54998	FICA Church Match	\$7,349
55001	Parish Administrator Salary	\$32,841
55002	Parish Administrator Retirement	\$3,284
55003	Parish Administrator Health Ins.	\$5,000
55004	Parish Administrator Cont. Ed.	\$200
55006	Bookkeeper	\$0
55007	Financial Recorder	\$0
55010	Nursery Attendant - Toddlers	\$4,212
55011	Nursery Attendant - Infants	\$4,212
55020	Workers' Comp	\$1,500
	<b>Sub-Total Lay Staff</b>	<b>\$122,423</b>
	<b>Sub-Total STAFF</b>	<b>\$299,315</b>
	<b>TOTAL APPROVED SPENDING PLAN</b>	<b>\$612,763</b>