

APPROVED 2024 Missional Spending Plan		
Account Code	Name	Amount
BENEVOLENCE		
SC Synod / ELCA Churchwide		
52102	Mission Support / Benevolence	\$62,329
	Sub-Total Mission Support	\$62,329
	Sub-Total BENEVOLENCE	\$62,329
MINISTRY		
Worship		
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
	Sub-Total Worship	\$17,175

Account Code	Name	Amount
Learning		
54201	Sunday School	\$1,600
54202	VBS	\$2,000
54203	Special Events	\$0
54204	Confirmation	\$3,000
54205	Milestone Ministry	\$1,000
	Sub-Total Learning	\$7,600
Outreach		
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
	Sub-Total Outreach	\$31,750
Parish Life		
54401	Parish Events	\$1,400
54402	Rachel's Ring	\$250
54403	Health and Wellness	\$0
	Sub-Total Parish Life	\$1,650

Account Code	Name	Amount
Youth and Family		
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
	Sub-Total Youth and Family	\$14,700
New Members		
54426	New Members	\$500
	Sub-Total New Members	\$500
54450	Campus Ministry	\$17,500
	Sub-Total Campus Ministry	\$17,500
	Sub-Total MINISTRY	\$90,875

Account Code	Name	Amount
OPERATIONS		
Property		
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
	Sub-Total Property	\$95,744
Finance		
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
	Sub-Total Finance	\$18,100
Stewardship		
54621	Stewardship Events	\$750
54622	Stewardship for All Seasons	\$3,600
	Sub-Total Stewardship	\$4,350

Account Code	Name	Amount
Administration		
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
	Sub-Total Administration	\$38,350
Council		
54801	Synod Assembly/Events	\$1,500
54802	Leadership Retreat/Resources	\$500
54803	Supply Pastors	\$1,400
54804	Staff Bonus FICA	\$300
	Sub-Total Council	\$3,700
	Sub-Total OPERATIONS	\$160,244

Account Code	Name	Amount
STAFF		
Senior Pastor		
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
	Sub-Total Senior Pastor	\$89,446
Pastor		
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
	Sub-Total Pastor	\$87,446

Account Code	Name	Amount
Lay Staff		
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
	Sub-Total Lay Staff	\$122,423
	Sub-Total STAFF	\$299,315
	TOTAL APPROVED SPENDING PLAN	\$612,763