

			Approved 2020		Proposed 2021		Change	NOTES
BENEVOLENCE								
SC Synod / ELCA Churchwide								
1-5-10-2102	Mission Support / Benevolence		\$57,363		\$63,100		\$5,737	
	Sub-Total Mission Support		\$57,363		\$63,100		\$5,737	Increasing our giving by 10% compared to previous year , moving closer to a full 10% of the <i>current</i> year's spending plan
	Sub-Total BENEVOLENCE		\$57,363		\$63,100		\$5,737	

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MINISTRY						
Worship						
1-5-20-4101	Worship Materials		\$1,600	\$1,600	\$0	
1-5-20-4102	Music Materials		\$3,000	\$3,675	\$675	To purchase new supplement to bridge the musical gap between the two worship services - this includes 40 leader copies and one accompanist copy
1-5-20-4103	Children's Music		\$300	\$300	\$0	
1-5-20-4104	Handbell Music		\$600	\$600	\$0	
1-5-20-4105	Supply Organists		\$1,000	\$1,000	\$0	
1-5-20-4106	Guest Musicians		\$2,900	\$2,900	\$0	
1-5-20-4107	Instrument Service		\$2,500	\$2,500	\$0	
1-5-20-4108	Copyright Licenses		\$900	\$1,000	\$100	An increase in additional licenses is expected for 2021
1-5-20-4109	Special Worship Services		\$0	\$0	\$0	
1-5-20-4110	Robes		\$1,000	\$600	-\$400	Additional 8ft cinctures will be needed in 2021 which will leave enough money to purchase 4 more robes when needed
1-5-20-4114	Equipment		\$200	\$200	\$0	
	Sub-Total Worship		\$14,000	\$14,375	\$375	2.7%
Learning						
1-5-20-4201	Sunday School		\$1,500	\$1,500	\$0	
1-5-20-4202	VBS		\$2,000	\$2,000	\$0	
1-5-20-4203	Special Events		\$150	\$150	\$0	
1-5-20-4204	Confirmation		\$2,000	\$1,800	-\$200	Change due to number of expected confirmands
1-5-20-4207	Milestone Ministry		\$1,000	\$1,000	\$0	
1-5-20-4209	Lutheroad		\$2,500	\$2,500	\$0	
	Sub-Total Learning		\$9,150	\$8,950	-\$200	-2.2%

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Outreach						
1-5-10-3101	Family Promise - partners		\$2,500	\$2,500	\$0	
1-5-10-3115	Second Harvest Mobile Food Pantry		\$150	\$150	\$0	
1-5-10-3119	Outreach Grant Requests		\$7,000	\$20,000	\$13,000	COVID-19 has had a direct effect on the ability of local non-profits to carry out their mission. God calls us to help where we can and we feel called to extend our gifts beyond church walls in 2021. This year we plan to begin funding new initiatives that allow us to partner <i>with</i> local outreach organizations (as opposed to simply funding them).
1-5-20-4301	Outreach Opportunities		\$1,000	\$1,000	\$0	
1-5-20-4302	Bereavement		\$500	\$500	\$0	
1-5-20-4304	Family Promise Ministry		\$720	\$720	\$0	
1-5-20-4305	Hunger Outreach Program		\$8,000	\$8,000	\$0	
1-5-20-4306	Habitat for Humanity		\$5,000	\$5,000	\$0	
1-5-20-4307	Cub Scouts		\$250	\$250	\$0	
1-5-20-4308	Boy Scouts		\$250	\$250	\$0	
	Sub-Total Outreach		\$25,370	\$38,370	\$13,000	51%
Parish Life						
1-5-20-4401	Parish Events		\$1,400	\$1,400	\$0	
1-5-20-4418	SportTeams		\$0	\$0	\$0	
1-5-20-4402	Rachel's Ring		\$100	\$250	\$150	
not yet assigned	Health and Wellness Ministry		\$0	\$1,000	\$1,000	New this year (grant expired)
	Sub-Total Parish Life		\$1,500	\$2,650	\$1,150	76.7%

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New Members								
1-5-20-4413	New Members		\$450		\$450		\$0	
	Sub-Total New Members		\$450		\$450		\$0	0%
Youth and Family								
1-5-20-4405	Youth Programs		\$2,500		\$2,500		\$0	
1-5-20-4406	Youth		\$3,500		\$3,500		\$0	
1-5-20-4407	Mission Trip/Youth		\$2,000		\$2,000		\$0	
1-5-20-4409	Young Youth		\$600		\$600		\$0	
1-5-20-4410	Transportation Expenses		\$1,500		\$1,500		\$0	
1-5-20-4411	Women's Lutherock		\$0		\$0		\$0	
1-5-20-4420	NovusWay Scholarship		\$1,000		\$1,000		\$0	
	Sub-Total Youth and Family		\$11,100		\$11,100		\$0	0.0%
Campus Ministry								
1-5-20-4403	Campus Ministry		\$7,000		\$7,500		\$500	7.1%
	Sub-Total MINISTRY		\$68,570		\$83,395		\$14,825	21.6%

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OPERATIONS					
Property					
1-5-30-4501	Utilities	\$36,160	\$36,160	\$0	Assumes 12 mo. regular building use
1-5-30-4503	Maintenance	\$7,150	\$7,150	\$0	Includes replacing approx. 24 lights each month with LEDs
1-5-30-4504	Lawn & Garden	\$4,800	\$4,800	\$0	Mow lawn, trim shrubs, including Cremins Garden and White House
1-5-30-4505	HVAC Maintenance	\$6,000	\$6,000	\$0	Includes maintenance plan to cover reviews and filter changes
1-5-30-4507	Vehicle Maintenance/ins/taxes	\$1,500	\$1,500	\$0	Includes tax and tag fees, insurance, oil changes & check-ups
1-5-30-4508	White House Garden	\$100	\$100	\$0	Various supplies
1-5-30-4511	Janitorial Service	\$20,500	\$20,500	\$0	Cleaning building, changing paper supplies, trash, etc.
1-5-30-4512	Property Contingency	\$5,000	\$5,000	\$0	
1-5-30-4513	Beautification	\$500	\$1,000	\$500	Includes window treatments for Fellowship Hall and other rooms. Supplies. Art and décor.
1-5-30-4514	Safety Committee	\$100	\$100	\$0	
1-5-30-4515	Floor Maintenance	\$7,200	\$7,200	\$0	Clean and wax all floors and clean carpets once per year
1-5-30-4516	Flat Roof Repair	\$5,000	\$4,000	-\$1,000	Fix leaks
not yet assigned	HVAC Replacement	\$0	\$18,000	\$18,000	Replace one of the large HVAC Gas Pack units. Also replaces AC unit on left side of Sanctuary (right side was replaced in 2020)
not yet assigned	Growing Across All Generations	\$0	\$23,750	\$23,750	Reflects upgrades to the Nursery, Youth Room, and Narthex
	Sub-Total Property	\$94,010	\$135,260	\$41,250	43.9%

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Finance					
1-5-30-4602	Supplies and Publications	\$0	\$100	\$100	Tax forms
1-5-30-4603	Offering Envelopes	\$400	\$375	-\$25	
1-5-30-4604	Insurance on Buildings	\$12,492	\$13,120	\$628	5% increase
1-5-30-4605	Bank Expenses	\$500	\$5,000	\$4,500	\$400 per month in online giving
1-5-30-4608	Direct Deposit	\$0	\$675	\$675	Average of \$42 per employee per month (less for Nursery Attendants)
1-5-30-4609	Background Checks	\$500	\$500	\$0	
	Sub-Total Finance	\$13,892	\$19,770	\$5,878	42.3%
Stewardship					
1-5-30-4601	Stewardship Events	\$4,500	\$1,500	-\$3,000	
not yet assigned	Stewardship for All Seasons	\$0	\$3,720	\$3,720	
	Sub-Total Stewardship	\$4,500	\$5,220	\$720	16%
Administration					
1-5-30-4701	Postage	\$3,000	\$3,000	\$0	
1-5-30-4702	Office Supplies	\$7,000	\$7,000	\$0	
1-5-30-4703	Telephone/Internet	\$7,600	\$7,800	\$200	
1-5-30-4704	Equipment Purchase	\$500	\$500	\$0	
1-5-30-4705	Equipment Maintenance	\$100	\$100	\$0	
1-5-30-4706	Copier Lease	\$8,000	\$8,000	\$0	
1-5-30-4707	Copier Supplies	\$3,000	\$3,000	\$0	
1-5-30-4708	ACS	\$3,200	\$3,300	\$100	
1-5-30-4710	Kitchen	\$600	\$600	\$0	
1-5-30-4711	Nursery Supplies	\$150	\$150	\$0	
1-5-30-4714	Technology Committee	\$2,000	\$2,000	\$0	
1-5-30-4715	Public Relations	\$3,500	\$3,500	\$0	
not yet assigned	Growing the Reach of the Gospel	\$0	\$15,000	\$15,000	Reflects upgraded technology for worship streaming, wifi, tv monitors (goal #2)
	Sub-Total Administration	\$38,650	\$53,950	\$15,300	39.6%

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Council						
1-5-30-4801	Synod Assembly/Events		\$1,500	\$1,500	\$0	
1-5-30-4802	Leadership Retreat/Resources		\$4,500	\$0	-\$4,500	Due to the pandemic, we could not host these events. These funds will be moved to a designated fund and we will host events when it is safe to do so
1-5-30-4803	Supply Pastors		\$1,400	\$1,400	\$0	
1-5-30-4804	Congregational Meetings		\$0	\$0	\$0	
1-5-30-4811	Equipping Ourselves for Hospitality		\$12,000	\$0	-\$12,000	Even delayed by the pandemic, most of this goal will have been completed by the end of 2020, but any remaining funds will be moved to a designated fund and we will complete the projects when it is safe to do so
	Sub-Total Council		\$19,400	\$2,900	-\$16,500	-85.1%
	Sub-Total OPERATIONS		\$170,452	\$217,100	\$46,648	27.4%

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STAFF					
Senior Pastor					
1-5-20-4901	Senior Pastor's Salary	\$37,691	\$37,099	-\$592	Overall increase for total compensation as per SC Synod compensation guidelines
1-5-20-4902	Senior Pastor's Housing	\$12,650	\$15,150	\$2,500	
1-5-20-4903	Senior Pastor's Business Exp/Cell	\$5,027	\$5,027	\$0	
1-5-20-4904	Senior Pastor's Pension	\$7,035	\$7,302	\$267	
1-5-20-4905	Senior Pastor's Health Insurance	\$7,651	\$7,819	\$168	
1-5-20-4906	Senior Pastor's Continuing Ed.	\$1,000	\$1,100	\$100	
1-5-20-4907	Senior Pastor's FICA Allowance	\$8,286	\$8,600	\$314	
1-5-20-4913	Senior Pastor's Synod Events	\$500	\$500	\$0	
	Sub-Total Senior Pastor	\$79,840	\$82,597	\$2,757	3.5%
Pastor					
1-5-20-4914	Pastor's Salary	\$37,691	\$37,099	-\$592	Overall increase for total compensation as per SC Synod compensation guidelines
1-5-20-4915	Pastor's Housing	\$12,650	\$15,150	\$2,500	
1-5-20-4916	Pastor's FICA Allowance	\$8,286	\$8,600	\$314	
1-5-20-4917	Pastor's Business Exp/Cell	\$3,027	\$3,027	\$0	
1-5-20-4918	Pastor's Continuing Education	\$1,000	\$1,100	\$100	
1-5-20-4919	Pastor's Cell Phone	\$0	\$0	\$0	
1-5-20-4920	Pastor's Health Insurance	\$7,651	\$7,819	\$168	
1-5-20-4921	Pastor's Pension	\$7,035	\$7,302	\$267	
1-5-20-4924	Pastor's Synod Events	\$500	\$500	\$0	
	Sub-Total Pastor	\$77,840	\$80,597	\$2,757	3.5%

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Lay Staff								
1-5-20-5005	Music Assistant Stipend		\$4,000		\$4,000		\$0	College interns
1-5-20-5006	Music Director's Salary		\$47,390		\$47,864		\$474	Reflects strong annual review
1-5-20-5007	Music Director's Retirement		\$4,739		\$4,786		\$47	
1-5-20-5008	Music Director's Health Ins.		\$0		\$0		\$0	
1-5-20-5009	Music Director's Cont. Ed.		\$840		\$840		\$0	
1-5-20-5010	Music Director's Professional dues		\$200		\$200		\$0	
1-5-20-5021	FICA Church Match		\$4,089		\$3,662		-\$427	
1-5-30-5001	Parish Administrator Salary		\$31,200		\$31,562		\$362	Reflects strong annual review
1-5-30-5002	Parish Administrator Retirement		\$3,120		\$3,156		\$36	
1-5-30-5003	Parish Administrator Health Ins.		\$5,000		\$5,000		\$0	
1-5-30-5004	Parish Administrator Cont. Ed.		\$200		\$200		\$0	
1-5-30-5015	Nursery Attendant - Toddlers		\$3,820		\$3,820		\$0	
1-5-30-5016	Nursery Attendant - Infants		\$2,930		\$2,930		\$0	
1-5-30-5018	Workers Comp		\$2,627		\$1,400		-\$1,227	
1-5-30-5019	FICA Church Match - Lay Staff		\$3,705		\$3,313		-\$392	
	Sub-Total Lay Staff		\$113,860		\$112,733		-\$1,127	-1.0%
	Sub-Total STAFF		\$271,540		\$275,927		\$4,388	1.6%
MORTGAGE								
1-5-30-4607	Mortgage Payments		\$42,300		\$55,296		\$12,996	Accelerated payments are a part of our goals
	Sub-Total MORTGAGE		\$42,300		\$55,296		\$12,996	30.7%
	TOTAL SPENDING PLAN		\$610,225		\$694,818		\$84,594	13.9%