

APPROVED Missional Spending Plan for 2022 (detail version)

		Approved 2021	Approved 2022	Change	NOTES
BENEVOLENCE					
SC Synod / ELCA Churchwide					
1-5-10-2102	Mission Support / Benevolence	\$63,100	\$69,482	\$6,382	
	Sub-Total Mission Support	\$63,100	\$69,482	\$6,382	increasing our giving by 10% compared to previous year , brings us to just over 10% of the total spending plan
	Sub-Total BENEVOLENCE	\$63,100	\$69,482	\$6,382	
MINISTRY					
Worship					
1-5-20-4101	Worship Materials	\$1,600	\$1,900	\$300	increased cost of supplies
1-5-20-4102	Music Materials	\$3,675	\$3,000	-\$675	removed the amount needed in 2021 for the new hymnals
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	\$3,275	\$375	covers more festival worship services
1-5-20-4107	Instrument Service	\$2,500	\$2,500	\$0	
1-5-20-4108	Copyright Licenses	\$1,000	\$1,100	\$100	these costs have increased
1-5-20-4109	Special Worship Services	\$0	\$0	\$0	
1-5-20-4110	Robes	\$600	\$600	\$0	
1-5-20-4114	Equipment	\$200	\$200	\$0	
	Sub-Total Worship	\$14,375	\$14,475	\$100	0.7%

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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	\$1,800	\$2,100	\$300	more confirmands are anticipated
1-5-20-4207	Milestone Ministry	\$1,000	\$1,000	\$0	
1-5-20-4209	Lutheroad	\$2,500	\$0	-\$2,500	reallocated under Youth & Family for camp sponsorships
	Sub-Total Learning	\$8,950	\$6,750	-\$2,200	-24.6%
Outreach					
1-5-10-3101	Family Promise - partners	\$2,500	\$2,500	\$0	
1-5-10-3115	Second Harvest Mobile Food Pantry	\$150	\$0	-\$150	
1-5-10-3119	Outreach Grant Requests	\$20,000	\$20,000	\$0	
1-5-20-4301	Outreach Opportunities	\$1,000	\$1,000	\$0	
1-5-20-4302	Bereavement	\$500	\$650	\$150	
1-5-20-4304	Family Promise Ministry	\$720	\$870	\$150	
1-5-20-4305	Hunger Outreach Program	\$8,000	\$0	-\$8,000	will cease full participation in HOP
1-5-20-4306	Habitat for Humanity	\$5,000	\$0	-\$5,000	
1-5-20-4307	Cub Scouts	\$250	\$500	\$250	
1-5-20-4308	Boy Scouts	\$250	\$0	-\$250	troop has moved
NEW 1-5-20-4309	HOPE of Rock Hill	\$0	\$5,000	\$5,000	our most successful partnership from 2021 has merited ongoing support and partnership
	Sub-Total Outreach	\$38,370	\$30,520	-\$7,850	-20%
Parish Life					
1-5-20-4401	Parish Events	\$1,400	\$1,400	\$0	
1-5-20-4402	Rachel's Ring	\$250	\$250	\$0	
1-5-20-4418	SportTeams	\$0	\$0	\$0	
1-5-20-4419	Health and Wellness	\$1,000	\$0	-\$1,000	will utilize designated funds in 2022
	Sub-Total Parish Life	\$2,650	\$1,650	-\$1,000	-37.7%

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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	\$2,000	-\$500	
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	\$500	-\$100	
1-5-20-4410	Transportation Expenses	\$1,500	\$1,000	-\$500	
1-5-20-4411	Women's Lutherock	\$0	\$0	\$0	
1-5-20-4420	NovusWay Scholarship	\$1,000	\$3,500	\$2,500	reallocated from Learning
NEW 1-5-20-4421	Adult/Family Programs	\$0	\$500	\$500	2022 Goal: connection through more adult fellowship
	Sub-Total Youth and Family	\$11,100	\$13,000	\$1,900	17.1%
Campus Ministry					
1-5-20-4403	Campus Ministry	\$7,500	\$10,000	\$2,500	33.3%
	Sub-Total MINISTRY	\$83,395	\$76,845	-\$6,550	-7.9%

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OPERATIONS					
Property					
1-5-30-4501	Utilities	\$36,160	\$32,000	-\$4,160	costs are down, rate decrease
1-5-30-4503	Maintenance	\$7,150	\$9,028	\$1,878	average 2017-2019
1-5-30-4504	Lawn & Garden	\$4,800	\$4,945	\$145	average 2017-2019
1-5-30-4505	HVAC Maintenance	\$6,000	\$5,500	-\$500	maintenance, filter changes, etc.
1-5-30-4507	Vehicle Maintenance/ins/taxes	\$1,500	\$0	-\$1,500	plan to sell van - no longer in use
1-5-30-4508	White House Garden	\$100	\$100	\$0	supplies
1-5-30-4511	Janitorial Service	\$20,500	\$20,500	\$0	cleaning building, supplies, etc.
1-5-30-4512	Property Contigency	\$5,000	\$5,000	\$0	
1-5-30-4513	Beautification	\$1,000	\$1,000	\$0	ongoing projects
1-5-30-4514	Safety Committee	\$100	\$0	-\$100	has not been used
1-5-30-4515	Floor Maintenance	\$7,200	\$7,200	\$0	clean and wax all floors and carpets once during the year
1-5-30-4516	Flat Roof Repair	\$4,000	\$0	-\$4,000	Capital Expense Fund
1-5-30-4517	Energy Effeciency Program (HVAC Replacement)	\$18,000	\$0	-\$18,000	Capital Expense Fund has more than \$80,000 that can be used to fund replacements
1-5-30-4518	Growing Across All Generations	\$23,750	\$0	-\$23,750	2021 Goal
	Sub-Total Property	\$135,260	\$85,273	-\$49,987	-37.0%
Finance					
1-5-30-4602	Supplies and Publications	\$100	\$200	\$100	cost increases
1-5-30-4603	Offering Envelopes	\$375	\$300	-\$75	fewer members use envelopes
1-5-30-4604	Insurance on Buildings	\$13,120	\$11,000	-\$2,120	new vendor with a better rate
1-5-30-4605	Bank Expenses	\$5,000	\$3,500	-\$1,500	fewer expenses this year
1-5-30-4608	Direct Deposit	\$675	\$650	-\$25	average of \$42 per employee per month
1-5-30-4609	Background Checks	\$500	\$500	\$0	
	Sub-Total Finance	\$19,770	\$16,150	-\$3,620	-18.3%

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Stewardship					
1-5-30-4601	Stewardship Events	\$1,500	\$1,500	\$0	stewardship celebration
1-5-30-4606	Stewardship for All Seasons	\$3,720	\$3,720	\$0	participation in program and mailings
	Sub-Total Stewardship	\$5,220	\$5,220	\$0	0%
Administration					
1-5-30-4701	Postage	\$3,000	\$3,000	\$0	
1-5-30-4702	Office Supplies	\$7,000	\$6,000	-\$1,000	
1-5-30-4703	Telephone/Internet	\$7,800	\$7,800	\$0	
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	\$3,300	\$3,300	\$0	
1-5-30-4710	Kitchen	\$600	\$600	\$0	
1-5-30-4711	Nursery Supplies	\$150	\$150	\$0	
1-5-30-4712	Growing the Reach of the Gospel	\$15,000	\$0	-\$15,000	2021 Goal
1-5-30-4714	Technology Committee	\$2,000	\$5,000	\$3,000	additional camera and tech support
1-5-30-4715	Public Relations Committee	\$3,500	\$1,500	-\$2,000	recent expenses and some designated funds available
NEW 1-5-30-4717	Technology / Software	\$0	\$2,000	\$2,000	accounts for ongoing digital subscriptions and costs associated with streaming
	Sub-Total Administration	\$53,950	\$40,950	-\$13,000	-24.1%

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Council					
1-5-30-4801	Synod Assembly/Events	\$1,500	\$1,500	\$0	
1-5-30-4802	Leadership Retreat/Resources	\$0	\$0	\$0	
1-5-30-4803	Supply Pastors	\$1,400	\$1,400	\$0	
1-5-30-4804	Congregational Meetings	\$0	\$0	\$0	
NEW 1-5-30-4812	Staff Bonus FICA	\$0	\$300	\$300	covers FICA expenses incurred for staff Christmas bonuses
	Sub-Total Council	\$2,900	\$3,200	\$300	10.3%
	Sub-Total OPERATIONS	\$217,100	\$150,793	-\$66,307	-30.5%

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STAFF					
Senior Pastor					
1-5-20-4901	Senior Pastor's Salary	\$37,099	\$38,089	\$990	
1-5-20-4902	Senior Pastor's Housing	\$15,150	\$15,447	\$297	
1-5-20-4903	Senior Pastor's Business Exp/Cell	\$5,027	\$5,027	\$0	
1-5-20-4904	Senior Pastor's Pension	\$7,302	\$7,482	\$180	
1-5-20-4905	Senior Pastor's Health Insurance	\$7,819	\$8,479	\$660	Portico Gold+
1-5-20-4906	Senior Pastor's Continuing Ed.	\$1,100	\$1,100	\$0	
1-5-20-4907	Senior Pastor's FICA Allowance	\$8,600	\$8,812	\$212	
1-5-20-4913	Senior Pastor's Synod Events	\$500	\$500	\$0	
	Sub-Total Senior Pastor	\$82,597	\$84,936	\$2,339	2.8%
Pastor					
1-5-20-4914	Pastor's Salary	\$37,099	\$38,089	\$990	
1-5-20-4915	Pastor's Housing	\$15,150	\$15,447	\$297	
1-5-20-4916	Pastor's FICA Allowance	\$8,600	\$8,812	\$212	
1-5-20-4917	Pastor's Business Exp/Cell	\$3,027	\$3,027	\$0	
1-5-20-4918	Pastor's Continuing Education	\$1,100	\$1,100	\$0	
1-5-20-4919	Pastor's Cell Phone	\$0	\$0	\$0	
1-5-20-4920	Pastor's Health Insurance	\$7,819	\$8,479	\$660	Portico Gold+
1-5-20-4921	Pastor's Pension	\$7,302	\$7,482	\$180	
1-5-20-4924	Pastor's Synod Events	\$500	\$500	\$0	
	Sub-Total Pastor	\$80,597	\$82,936	\$2,339	2.9%

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Lay Staff					
1-5-20-5005	New Name: Music Intern Wages	\$4,000	\$4,000	\$0	college interns
1-5-20-5006	Music Director's Salary	\$47,864	\$48,582	\$718	
1-5-20-5007	Music Director's Retirement	\$4,786	\$4,858	\$72	
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	\$3,662	\$3,717	\$55	
1-5-30-5001	Parish Administrator Salary	\$31,562	\$32,035	\$473	
1-5-30-5002	Parish Administrator Retirement	\$3,156	\$3,204	\$48	
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	\$3,870	\$50	
1-5-30-5016	Nursery Attendant - Infants	\$2,930	\$2,968	\$38	
1-5-30-5018	Workers Comp	\$1,400	\$1,500	\$100	
1-5-30-5019	FICA Church Match - Lay Staff	\$3,313	\$4,023	\$710	
	Sub-Total Lay Staff	\$112,733	\$114,997	\$2,264	2.0%
	Sub-Total STAFF	\$275,927	\$282,869	\$6,942	2.5%
MORTGAGE					
1-5-30-4607	Mortgage Payments	\$42,300	\$42,300	\$0	
1-5-30-4631	Growing in Ministry Excellence	\$12,996	\$12,996	\$0	
	Sub-Total MORTGAGE	\$55,296	\$55,296	\$0	0.0%
	TOTAL SPENDING PLAN	\$694,818	\$635,285	-\$59,533	-8.6%