

## 2021 Operating Budget Comparison

	Approved	Actual	Requested	
Budget Category	2020 Budget	2020	2021 Budget	Notes
Pledge Income	\$ 347,248	\$ 354,425	\$ 298,065	82 Pledges
Gross Income	\$ 482,450	\$ 499,772	\$ 477,685	
Benevolence	\$ 36,536	\$ 36,536	\$ 31,501	lower income
Stw & Welcome	\$ 1,620	\$ 1,095	\$ 500	
Pastor S & B	\$ 141,167	\$ 139,216	\$ 150,774	Per ELCA guideline
Music Salaries	\$ 47,276	\$ 36,334	\$ 42,620	1/2 yr w/COVID
Office Salaries	\$ 27,313	\$ 30,256	\$ 30,161	
CYFM S & B	\$ 52,270	\$ 51,343	\$ 56,680	Wage reqmt
Other Payroll	\$ 21,806	\$ 15,523	\$ 22,462	Wage reqmt
Mortgage & Fees	\$ 28,764	\$ 27,525	\$ 26,659	Lower Mort Int.
Utilities	\$ 16,800	\$ 15,530	\$ 17,500	
Office Expense	\$ 13,200	\$ 14,779	\$ 13,900	
Mailers & periodicals	\$ 2,565	\$ 2,003	\$ 2,370	
Outside Services	\$ 32,050	\$ 30,477	\$ 42,050	Add Virtual svc support
Property Expense	\$ 18,100	\$ 15,597	\$ 21,294	Added Tech equip
Training/Meetings	\$ 2,000	\$ 877	\$ 1,000	
Insurance	\$ 10,146	\$ 4,967	\$ 10,755	
Learning & Youth	\$ 3,151	\$ 3,839	\$ 3,150	
Worship & Music	\$ 3,650	\$ 2,691	\$ 3,710	
Fellowship	\$ 1,000	\$ 138	\$ 600	
Service & Missions	\$ -	\$ -	\$ -	
Caring	\$ -	\$ -	\$ -	
<b>TOTALS</b>	<b>\$ 459,414</b>	<b>\$ 428,726</b>	<b>\$ 477,686</b>	
As of 1/13/21				