2022 Operating Budget Comparison

1/19/2022kms	Approved	Actual	Recommended		
Budget Category	2021 Budget	2021	2022 Budget	2021 Notes	2022 Budget Notes
Pledge Income	$ 301,115	$ 299,218	$ 309,765	83 Pledges	79 Pledges
Gross Income	$ 477,905	$ 455,163	$ 473,018	Approved income includes $37,526 Good Faith Offerning	Includes $30,599 from savings account.
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Benevolence	$ 31,720	$ 31,720	$ 31,721		
Stw & Welcome	$ 500	$ 473	$ 500		
Pastor S & B	$ 150,774	$ 149,002	$ 151,619	Per ELCA guideline	Increase is ALL anticipated benefit increases
Music Salaries	$ 42,620	$ 31,543	$ 40,936	1/2 yr w/COVID	Assumes open worship
Office Salaries	$ 30,161	$ 30,037	$ 30,888		
CYFM S & B	$ 58,680	$ 55,927	$ 59,840	Wage reqmt	Wage reqmt
Decon Related			$ 4,642		
Other Payroll	$ 20,362	$ 17,287	$ 23,477	Wage reqmt	Wage reqmt
Mortgage & Fees	$ 26,659	$ 37,728	$ 10,324	Includes special donation + lower int.	NO PRINCIPLE PAYMENT PLANNED
Utilities	$ 17,500	$ 17,242	$ 18,200		
Insurance	$ 10,755	$ 9,294	$ 11,500		Estimate is per insurance provider.
Office Expense	$ 13,900	$ 14,187	$ 12,900		
Mailers & periodicals	$ 2,370	$ 2,390	$ 2,730		
Outside Services	$ 42,450	$ 44,067	$ 49,434	Add Virtual svc support	Increased cost by suppliers
Property Expense	$ 21,294	$ 13,856	$ 15,540	Added Tech equip	Needs fund raiser for special high cost requests.
Training/Meetings	$ 1,000	$ 3,400	$ 3,400		No Change
Learning & Youth	$ 3,150	$ 3,194	$ 2,367		Needs fund raising support
Worship & Music	$ 3,710	$ 3,641	$ 2,000		
Fellowship	$ 600	$ 313	$ 1,000		Due to opening back up.
Service & Missions	$ -	$ -		Covered by designated income	
Caring	$ -	$ -		Covered by designated income	
EXPENSE TOTALS	$ 478,205	$ 465,301	$ 473,018		