

2021 Ministry Operating Budget

January 1, 2021

1	2019 Actual	2020 Plan	2020 Actual	2021 Plan	1
2	Pledges				2
3	\$ 234,436.00				3
4	Income - Source of Congregational Support				4
5	Offering	\$ 350,481.00	\$ 357,328.00	\$ 332,212.00	\$ 358,800.00
6	Broadcast Ministry Radio Fund	\$ 995.00	\$ 1,000.00	\$ 430.00	\$ 1,000.00
7	Gifts & Memorials to General Fund/Redeemer LC	\$ 5,712.00	\$ -	\$ -	\$ -
8	Gratuities for Building /Parking	\$ 1,255.00	\$ 1,500.00	\$ 820.00	\$ 1,200.00
9	Other Revenue/Redeemer LC	\$ 5,636.00	\$ 23,000.00	\$ 24,473.00	\$ 25,000.00
10	Total Revenue				10
11	\$ 364,079.00 \$ 382,828.00 \$ 357,935.00 \$ 386,000.00				11
12	Expenses - Core Ministry Teams				12
13	Care (WORSHIP)				13
14	Broadcast Ministry Radio	\$ 1,729.00	\$ 1,900.00	\$ 1,938.00	\$ 1,900.00
15	Funerals/Parish Activities	\$ 1,810.00	\$ 600.00	\$ 596.00	\$ 900.00
16	Worship Support	\$ 4,578.00	\$ 4,000.00	\$ 2,999.00	\$ 4,000.00
17	Sub total				17
18	\$ 8,117.00 \$ 6,500.00 \$ 5,533.00 \$ 6,800.00				18
19	Connect (FAITH FORMATION)				19
20	Family Ministry	\$ 3,075.00	\$ 2,500.00	\$ 2,519.00	\$ 2,500.00
21	Sub Total				21
22	\$ 3,075.00 \$ 2,500.00 \$ 2,519.00 \$ 2,500.00				22
23	Serve (INREACH) (**BEYOND OUR WALLS)				23
24	Designated Benevolence	\$ 80.00	\$ 150.00	\$ 140.00	\$ 5,000.00
25	Social Ministry	\$ 400.00	\$ 800.00	\$ 292.00	\$ 500.00
26	Stewardship	\$ -	\$ -	\$ -	\$ -
27	Synod Benevolence	\$ 8,676.00	\$ 8,000.00	\$ 11,065.00	\$ 10,000.00
28	Sub Total Benevolence				28
29	\$ 9,156.00 \$ 8,950.00 \$ 11,497.00 \$ 15,500.00				29
30	Support (SUPPORT)				30
31	Advertising	\$ 180.00	\$ 250.00	\$ -	\$ -
32	Auto/Cell Phone	\$ 2,465.00	\$ 3,400.00	\$ 1,470.00	\$ 3,000.00
33	Conventions. Retreat	\$ 4,151.00	\$ 1,300.00	\$ -	\$ 1,000.00
34	Fees, Dues, & Subscriptions	\$ 4,507.00	\$ 5,000.00	\$ 5,364.00	\$ 5,500.00
35	General Congregational Supplies	\$ 1,647.00	\$ 1,500.00	\$ 1,298.00	\$ 1,400.00
36	Office (Supplies/Postage/Copier/Computer)	\$ 13,143.00	\$ 13,500.00	\$ 10,037.00	\$ 12,000.00
37	Pastor Discretionary / Other	\$ -	\$ 300.00	\$ -	\$ 150.00
38	Technology	\$ 4,125.00	\$ 4,900.00	\$ 4,875.00	\$ 4,900.00
39	Sub Total Admin & Supplies				39
40	\$ 30,218.00 \$ 30,150.00 \$ 23,044.00 \$ 27,950.00				40
41	Building and Grounds				41
42	Insurance	\$ 4,252.00	\$ 6,000.00	\$ 5,976.00	\$ 6,200.00
43	Repairs, Improvements & Supplies	\$ 19,434.00	\$ 13,000.00	\$ 10,537.00	\$ 12,000.00
44	Utilities (Phone, Refuse, Gas, Water, Electric)	\$ 25,961.00	\$ 28,000.00	\$ 26,744.00	\$ 28,000.00
45	Sub Total Building & Grounds				45
46	\$ 49,647.00 \$ 47,000.00 \$ 43,257.00 \$ 46,200.00				46
47	Personnel/Staff/Contract Staff				47
48	Wages/Benefits/Payments	\$ 280,048.00	\$ 287,978.00	\$ 251,813.00	\$ 287,300.00
49	Support Totals				49
50	\$ 359,913.00 \$ 365,128.00 \$ 318,114.00 \$ 361,450.00				50
51	Total Expenses				51
52	\$ 380,261.00 \$ 383,078.00 \$ 337,663.00 \$ 386,250.00				52
53	Lutefisk Dinner Profit				53
54	Free Will Offering Meals	\$ 289.00	\$ 250.00	\$ (150.00)	\$ 250.00
55	Shelter Fund	\$ (138.00)		\$ (431.00)	
56	Growth in Giving Needed				56
57	\$ (16,031.00) \$ - \$ 19,691.00 \$ -				57