

**Good Shepherd Lutheran Congregation
2021 Proposed Budget**

Category	Item	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Budget
INCOME										
Offerings										
	Envelope Offering/donations	173,823	171,078	160,239	152,332	156,948	166,360	162,139	135,686	160,000
	Visitor Offering	4,176	5,210	4,540	4,992	18,447	1,640	-	-	
	Loose Offering	10,264	6,464	5,422	5,111	4,698	4,699	4,080	547	1,000
		188,263	182,752	170,201	162,435	180,093	172,699	166,219	136,233	161,000
Designated - Internal										
	Confirmation	400	675	200	320	280	75	120	-	
	Mortgage Reduction	8,990	10,930	7,325	22,295	8,360	-	-	-	
	Memorial	270	1,580	1,490	2,065	3,150	9,530	325	-	
	Music Ministry	1,550	3,145	407	295	800	120	100	-	
	Sunday School Income	1,474	1,994	1,644	1,632	2,187	1,028	704	201	
	VBS	2,380	2,199	2,515	1,865	2,733	961	1,023	-	
	Youth	1,188	30	16	-	97		-	-	
	Celebration Fund	2,620	950	2,686	33,960	141	3,791	764	3,050	
	Altar Guild	205	26	207		125	47	-	-	
	Diversity and Inclusion							200	-	
	Initial Offering & Envelopes	180	86	60	105	20	25	-	-	
	Other	545	60	50	50	1,399		1,690	-	
		19,802	21,675	16,600	62,587	19,292	15,577	4,926	3,251	0
Revenue										
	Rentals	7,225	7,695	7,050	5,944	6,685	6,780	6,250	4,800	4,500
	Pastoral Payments	-				0				
	Other (Pastor Munye)(loan)	114	5			0	30,000	35,838	10,000	-
	Hanley	36,399	16,522	-		0				-
		43,738	24,222	7,050	5,944	6,685	36,780	42,088	14,800	4,500
Events & Sales										
	Advent Brunch	1,763	92	0	0	0			0	0
	Canada Lutheran	110	25	18	0	0	160	59	0	0
	Christmas Hampers				0	0			0	0
	Other		109		436	0	1894	100	0	0
		1,873	226	18	436	0	2054	159	0	0

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Designated Offering - Pass Thru										
	CLWR	1,600	2,227	2020	1150	1200	900	1603	900	0
	Missions	510	80	300	230	70	60	65	20	0
	Kinasao	280			52	100		50		0
	Lutheran Campus Ministry	186								0
	Other	90		210	50	565	4376	408		0
	LCBI	2,200	840	202						0
	Community Assistance/Refugee			13776	2185	325	0			0
	Lighthouse				242	65	20			0
		4,866	3,147	16,508	3,909	2,325	5,356	2,126	920	0
Government										
	GST Rebate	609	1,324	725	1020	470	0	480	389	350
	Employment Grant	3,250	-							
		3,859	1,324	725	1020	470	0	480	389	320
Banking										
	Interest earned	10	9	10	36	17	41	33	38	35
TOTAL INCOME		\$ 262,411	\$ 233,355	\$ 211,112	\$ 236,367	\$ 208,882	\$ 232,507	\$ 216,031	\$ 155,631	\$ 165,855
EXPENSES										
Designated Offering - Pass Thru		4,866	3,147	16,508	1,724	2,325	8,023	2,126	920	-
Church-at-Large										
	Benevolence to Synod	10,800	12,400	18,000	19,200	20,400	20,400	20,400	19,900	19,200
	Church Conferences	2,526	1,303	2,719	1,127	593	1,024	1,076	-	500
	Scholarship/Sem/Lay Academy				1,000	-	135	-		
	Refugee Settlement				2,900	-				
		13,326	13,703	20,719	24,227	20,993	21,559	21,476	19,900	19,700
Financial Services										

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	Accounting Services	500	1,510	5,476	1,132	1,149	1,085	1,085	1,352	1,400
	Payroll Services	419	428	421	479	481	485	478	450	450
	Bank Service Charges	762	823	1,200	194	285	488	192	297	270
	Line of Credit			1	1	15	12	9	-	-
	Mortgage Interest	4,053	3,327	2,862	1,638	547	16	-	-	-
		5,734	6,088	9,960	3,444	2,477	2,086	1,764	2,099	2,120
Church Office										
	Secretary	8,313	8,335	6,824	5,266	9,843	9,290	7,999	7,646	8,500
	Office Costs	924	1,162	1,267	1,424	626	1,547	1,782	1,675	1,600
	Photocopier Lease	1,023	1,595	1,350	1,571	2,487	1,549	1,340	375	1,000
	Telephone & Talk Mail	3,112	3,219	3,090	3,183	3,168	3,268	3,111	3,054	3,200
		13,372	14,311	12,531	11,444	16,124	15,654	14,232	12,750	14,300
Clergy										
	Salary	91,217	67,529	49,823	51,502	68,974	95,277	98,774	49,626	70,770
	Housing	30,473	22,591	16,390	16,450	-	-	-	-	-
	Cell Phone	720	510	500	500	900	1,275	1,350	900	900
		122,410	90,630	66,713	68,452	69,874	96,552	100,124	50,526	71,670
Clergy Benefits										
	Continuing Education	1,200	1,691	600	600	600	675	1,200	900	600
	CPP	4,373	3,309	2,476	2,532	2,564	3,797	4,565	2,898	3166
	EI	2,495	1,947	1,303	1,301	1,171	1,781	2,022	1,199	1245
	Group Insurance	3,543	2,810	1,967	2,010	2,202	3,462	3,889	2,775	2474
	ELCIC Pension	9,501	6,870	4,589	4,746	4,773	6,952	7,382	4,857	5656
	Health & Dental	6,120	5,148	3,516	3,828	3,965	5,881	7,092	5,352	4188
	Car Allowance	4,344	3,026	2,400	2,400	2,400	3,400	3,600	2,400	2400
	Book Allowance									500
		31,576	24,801	16,851	17,417	17,675	25,948	29,750	20,381	20,229
Support Ministry										
	Insurance	4,199	4,398	4,538	4,676	4,943	5,666	5,519	6,731	6,800
	Janitorial Supplies	569	554	443	1,095	641	1,358	964	656	1,000
	Repairs & Maintenance	2,169	1,758	1,985	1,904	1,629	1,480	12,213	3,692	1,800
	Custodian	6,300	6,385	6,240	6,490	6,900	7,200	7,400	7,560	7,700
	Yard Maintenance						500	500	-	500
	WCB	94	89	118	48	100	97	114	96	500
		13,331	13,184	13,324	14,117	14,213	16,301	26,710	18,735	18,300
Utilities										
	Power	3,453	3,022	3,525	3,450	3,397	3,744	3,852	2,334	3,200

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	Gas	2,471	2,722	2,601	2,285	2,466	2,925	2,296	2,404	2,400
	Water, Sewer, Garbage	2,721	2,362	2,059	2,381	1,883	988	2,258	2,356	2,400
		8,645	8,106	8,185	8,116	7,746	7,657	8,406	7,094	8,000
Stewardship										
	Projects & Supplies	2847	737	619	38,037	-	4,933	7,520	-	-
	Special Event			447	105		-	459	-	-
		2,847	737	1,066	38,142	-	4,933	7,979	0	-
Education Ministry										
	Adult/Stephen Ministry	170	109	-	-	-	-	-	-	-
	Canada Lutheran	333	261	124	126	128	93	133	114	100
	Confirmation	675	672	-	1,531	794	753	854	42	1,000
	Publications	5	685	501	289	155	-	707	514	500
	Sunday School	1,576	2,054	2,765	1,516	1,035	1,835	832	878	1,000
	Youth	969	40	-	500	-	-	-	-	-
	Other		384		-	-	-	-	-	-
		3,728	4,205	3,390	3,962	2,112	2,681	2,526	1,548	2,600
Witnessing Ministry										
	Advertising/Website	1,323	1,460	1,283	1,768	1,781	1,063	113	575	600
	VBS	2,611	2,094	2,834	2,334	2,900	1,181	1,686	-	
	Directory	476	447	636	667	1122	-	-		
	Summer Worker	4,540	-	-	1,133	0	-	-		
	Advent Brunch	3,385	-	0	0	0		-		
	Other	93	77		0	524		-		
	Recognition						461	371	210	250
		12,428	4,078	4,753	5,902	6,327	2,705	2,170	785	850
Fellowship										
	Meetings	40	384	280	298	519	76	51	14	100
	Kitchen	287	211	209	245	223	188	40	0	250
		327	595	489	543	742	264	91	14	350
Music Ministry										
	Music Director	7,664	8,089	8,239	8,089	8,062	8,580	3,994	829	4,800
	Choir Director	400	350	250	375	450	300	250	100	100
	Choir Accompanist	-	150	600	250	450	350	250	-	100
	Bands	1,975	1,900	1,750	2,198	2,025	1,800	2,050	175	1,000

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	Pianists	1,675	1,550	1,325	1,375	1,175	1,250	1,000	350	1,000
	Music supplies	453	2,343	611	-	-	-	244	500	250
	Piano Tuning	-	135	190	205	146	154	154	-	200
	Fundraiser	-	150	-	-	-	-	-	-	-
		12,167	14,667	12,965	12,492	12,308	12,434	7,942	1,954	7,450
										-
Worship										
	Altar Guild	102	471	297	244	190	285	133	-	500
	Pulpit Supply	816	837	1665	1,400	4,252	2,250	700	-	600
	Worship Supplies & Resources	730	830	1458	1,495	1,101	1,273	1,005	197	1,000
	A/V Technician						1,300	1,300	1,300	1,300
		1,648	2,138	3,420	3,139	5,543	5,108	3,138	1,497	3,400
TOTAL PROGRAM EXPENSES		\$ 246,405	\$ 200,390	\$ 190,874	\$ 213,121	\$ 178,459	\$ 221,905	\$ 228,434	\$ 138,203	\$ 168,969
Capital	Mortgage Reduction Payment	10,666	6,000	8,800	25,000	7,360	-	-	\$ -	-
	Monthly Mortgage Principle	8,510	8,000	9,044	10,963	12,053	2,226	-	-	-
	New telephone system							5,748	0	0
	Replace 3 toilets							-	0	0
	2 new furnaces							10,000	0	0
		19,176	14,000	17,844	35,963	19,413	2,226	0	0	0
TOTAL EXPENSES		\$ 265,581	\$ 214,390	\$ 208,718	\$ 249,084	\$ 197,872	\$ 224,131	\$ 228,434	\$ 138,203	\$ 168,969
Less INCOME		\$ 262,411	\$ 233,355	\$ 211,112	\$ 236,367	\$ 208,882	\$ 232,507	\$ 216,031	\$ 155,631	\$ 165,855
Draw from 2020 surplus										\$ 3,500
NET INCOME		-\$ 3,170	\$ 18,965	\$ 2,394	-\$ 12,717	\$ 11,010	\$ 8,376	-\$ 12,403	\$ 17,428	\$ 386