

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
BENEVOLENCE	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
SAMARITAN COUNSELING CENTER	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
GETTYSBURG SEMINARY	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
MEALS ON WHEELS	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ 440.00
LUTHERCARE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
LUTHERAN CAMPING (UNDERPRIVILEGED)	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
EPHRATA AREA SOCIAL SERVICES	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
LOVE INC	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
HABITAT HOUSE	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Jan's Circle of Friends	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
SUMMER MEALS	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
REINHOLDS FIRE/AMBULANCE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL BENEVOLENCE</b>	<b>\$ 34,840.00</b>	<b>\$ 34,840.00</b>	<b>\$ 34,840.00</b>	<b>\$ 34,840.00</b>	<b>\$ 34,840.00</b>
CONFIRMATION RETREAT	\$ 3,300.00	\$ 3,300.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
CURRICULUM	\$ 400.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
VACATION BIBLE SCHOOL	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
SPECIAL	\$ 250.00	\$ 300.00	\$ 350.00	\$ 350.00	\$ 350.00
CHRISTMAS PLAY	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
MISCELLANEOUS LEARNING	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
<b>TOTAL LEARNING</b>	<b>\$ 4,800.00</b>	<b>\$ 5,950.00</b>	<b>\$ 4,700.00</b>	<b>\$ 4,700.00</b>	<b>\$ 4,700.00</b>
SENIOR CITIZEN BANQUET	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
CHURCH PICNIC	\$ 1,000.00	\$ 1,000.00	\$ 1,800.00	\$ 2,000.00	\$ 2,000.00
CARDS	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	\$ 200.00
GIFT CARDS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 400.00
MOTHER/FATHER/VETS DAY	\$ 500.00	\$ 500.00	\$ 250.00	\$ 300.00	\$ 500.00
PASTOR APPRECIATION	\$ 350.00	\$ 350.00	\$ 150.00	\$ 450.00	\$ 400.00
BASKETS	\$ 300.00	\$ 300.00	\$ -	\$ -	\$ -
FAMILY RETREAT	\$ 300.00	\$ -	\$ -	\$ -	\$ -
OUTREACH	\$ 550.00	\$ 550.00	\$ 300.00	\$ -	\$ -
<b>TOTAL WELCOME</b>	<b>\$ 5,000.00</b>	<b>\$ 4,500.00</b>	<b>\$ 4,300.00</b>	<b>\$ 4,250.00</b>	<b>\$ 5,000.00</b>
STEWARDSHIP	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
<b>STEWARDSHIP</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>
HANGING OF THE GREENS	\$ 100.00	\$ 100.00	\$ 150.00	\$ 150.00	\$ 150.00
COMMUNITY MEAL	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
LUTHERAN WORLD RELIEF	\$ -	\$ -	\$ 200.00	\$ 150.00	\$ 150.00
LUTHER ACRES ACTIVITIES	\$ 100.00	\$ 100.00	\$ 100.00	\$ 50.00	\$ 50.00
MISCELLANEOUS	\$ 100.00	\$ 250.00	\$ 100.00	\$ 50.00	\$ 50.00
<b>TOTAL SERVICE</b>	<b>\$ 900.00</b>	<b>\$ 1,050.00</b>	<b>\$ 1,150.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>
ORGANIST CONTINUED EDUCATION	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
SUPPLY PASTORS	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 1,000.00
.MUSIC	\$ 650.00	\$ 650.00	\$ 700.00	\$ 1,000.00	\$ 1,000.00
SUNDAYS AND SEASONS	\$ 900.00	\$ 900.00	\$ 900.00	\$ 1,100.00	\$ 1,500.00
BULLETINS & CELEBRATES	\$ 800.00	\$ 800.00	\$ 1,100.00	\$ 1,100.00	\$ 250.00
ALTAR GUILD SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
CERTIFICATES	\$ 50.00	\$ 50.00	\$ 50.00	\$ 150.00	\$ 150.00
SUPPLY ORGANISTS	\$ 750.00	\$ 750.00	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
CANDLES	\$ 100.00	\$ 100.00	\$ 50.00	\$ 250.00	\$ -
OIL FOR CANDLES	\$ 650.00	\$ 650.00	\$ 400.00	\$ 800.00	\$ 800.00
ACOLYTE PINS	\$ -	\$ -	\$ -	\$ -	\$ -
DRY CLEANING	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
MISCELLANEOUS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>TOTAL WORSHIP</b>	<b>\$ 6,100.00</b>	<b>\$ 6,100.00</b>	<b>\$ 6,450.00</b>	<b>\$ 7,650.00</b>	<b>\$ 7,150.00</b>
SEXTON SUPPLIES	\$ 200.00	\$ 200.00	\$ 200.00	\$ 750.00	\$ 500.00
GROUND UPKEEP		\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
MOWING	\$ 4,800.00	\$ 4,950.00	\$ 4,750.00	\$ 4,900.00	\$ 4,620.00
SNOW REMOVAL	\$ 500.00	\$ 250.00	\$ 250.00	\$ 50.00	\$ 150.00
PIANO TUNING	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
BUILDING MAINTAINENCE#	\$ 14,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
PLAYGROUND UPKEEP	\$ -			\$ -	\$ -
WATER SOFTENING	\$ 300.00	\$ 320.00	\$ 320.00	\$ 450.00	\$ 608.00
SOUND SYSTEM/LIVE STREAMING	\$ 200.00	\$ 150.00	\$ 150.00	\$ 7,500.00	\$ 15,500.00
FIRE SYSTEM MAINTENANCE	\$ 900.00	\$ 18,950.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
HVAC REPAIRS AND SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 5,102.00
ELECTRICAL REPAIRS	\$ 150.00	\$ 1,150.00	\$ 500.00	\$ 500.00	\$ 2,109.00
MULCH AND STONE	\$ 550.00	\$ 450.00	\$ 600.00	\$ 450.00	\$ 406.00
LANDSCAPING	\$ 1,000.00	\$ 200.00	\$ 350.00	\$ 350.00	\$ 350.00
EQUIPMENT RENTAL	\$ 350.00	\$ 350.00	\$ 200.00	\$ 200.00	\$ 200.00
SCOUT CABIN MAINTENANCE	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
EQUIPMENT REPAIRS	\$ -		\$ 200.00	\$ 250.00	\$ 250.00
MISCELLANEOUS	\$ 200.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
<b>TOTAL PROPERTY</b>	<b>\$ 26,750.00</b>	<b>\$ 31,420.00</b>	<b>\$ 13,170.00</b>	<b>\$ 21,050.00</b>	<b>\$ 33,445.00</b>
YOUTH MINISTRY	\$ 1,250.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
<b>TOTAL YOUTH MINISTRY</b>	<b>\$ 1,250.00</b>	<b>\$ 800.00</b>	<b>\$ 800.00</b>	<b>\$ 800.00</b>	<b>\$ 800.00</b>
PASTOR'S SALARY	\$ 55,349.00	\$ 56,456.00	\$ 56,456.00	\$ 56,456.00	\$ 36,625.00
HOUSING	\$ 25,469.00	\$ 25,979.00	\$ 25,979.00	\$ 28,000.00	\$ 24,000.00
CONTINUING EDUCATION	\$ 400.00	\$ 400.00	\$ -	\$ -	\$ 600.00
SEXTON'S WAGES	\$ 15,296.00	\$ 15,602.00	\$ 16,102.00	\$ 16,425.00	\$ 19,500.00
SECRETARY'S WAGES	\$ 15,296.00	\$ 15,602.00	\$ 16,102.00	\$ 14,560.00	\$ 14,997.00
ORGANIST/CHOIR DIRECTOR	\$ 20,560.00	\$ 20,972.00	\$ 21,400.00	\$ 21,828.00	\$ 22,483.00
BELL CHOIR DIRECTOR	\$ 5,573.00	\$ 6,000.00	\$ 6,150.00	\$ 6,275.00	\$ 6,600.00
<b>TOTAL STAFF EXPENSES</b>	<b>\$ 137,943.00</b>	<b>\$ 141,011.00</b>	<b>\$ 142,189.00</b>	<b>\$ 143,544.00</b>	<b>\$ 124,805.00</b>
PENSION	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 11,000.00	\$ 20,900.00
LIFE INSURANCE	\$ 3,800.00	\$ 3,800.00	\$ 900.00	\$ 700.00	\$ 1,500.00
MEDICAL INSURANCE	\$ 16,250.00	\$ 16,250.00	\$ 15,000.00	\$ 15,000.00	\$ -
PASTOR'S FICA	\$ 14,400.00	\$ 14,976.00	\$ 13,000.00	\$ 12,000.00	\$ 6,000.00
STAFF FICA	\$ 4,350.00	\$ 4,437.00	\$ 5,000.00	\$ 5,150.00	\$ 633.00
<b>TOTAL BENEFITS</b>	<b>\$ 53,800.00</b>	<b>\$ 54,463.00</b>	<b>\$ 48,900.00</b>	<b>\$ 43,850.00</b>	<b>\$ 29,033.00</b>
POSTAGE	\$ 600.00	\$ 600.00	\$ 1,000.00	\$ 1,200.00	\$ 1,000.00
OFFERING ENVELOPES	\$ 1,300.00	\$ 1,300.00	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00
OFFICE SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
MACHINE REPAIRS	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
MACHINE SUPPLIES	\$ 300.00	\$ 300.00	\$ 400.00	\$ 400.00	\$ 400.00
EQUIPMENT LEASE				\$ 1,800.00	\$ 1,800.00
MISCELLANEOUS ADMINISTRATION	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00
SYNOD ASSEMBLY	\$ 600.00	\$ 600.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00
WORKER'S COMPENSATION	\$ 1,400.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
AUTO EXPENSES	\$ 10,250.00	\$ 10,250.00	\$ 10,250.00	\$ 10,250.00	\$ 10,250.00
COMPUTER EXPENSES	\$ 650.00	\$ 650.00	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00
SECRETARY CONT ED	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
PAYROLL PROCESSING FEES	\$ -	\$ -	\$ -	\$ -	\$ 400.00
COUNCIL RETREAT	\$ -	\$ -	\$ -		\$ -
VANCO FEES	\$ 350.00	\$ 350.00	\$ 400.00	\$ 1,000.00	\$ 750.00
<b>TOTAL ADMINISTRATION</b>	<b>\$ 19,550.00</b>	<b>\$ 20,650.00</b>	<b>\$ 22,000.00</b>	<b>\$ 24,600.00</b>	<b>\$ 24,850.00</b>
FUEL OIL/NATURAL GAS	\$ 10,500.00	\$ 13,000.00	\$ 13,000.00	\$ 11,000.00	\$ 13,200.00
ELECTRIC	\$ 10,800.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 13,800.00
TELEPHONE	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,500.00	\$ 3,700.00
PROPERTY INSURANCE	\$ 7,800.00	\$ 8,000.00	\$ 8,300.00	\$ 8,600.00	\$ 12,250.00
CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00
MAINTAINENCE*	\$ 30,000.00	\$ 45,000.00	\$ 12,600.00	\$ 6,000.00	\$ 5,800.00
<b>TOTAL OPERATIONS OF PROPERTY</b>	<b>\$ 62,900.00</b>	<b>\$ 80,300.00</b>	<b>\$ 48,200.00</b>	<b>\$ 39,600.00</b>	<b>\$ 54,750.00</b>
<b>TOTAL PROPOSED GUIDELINE</b>	<b>\$ 354,033.00</b>	<b>\$ 381,284.00</b>	<b>\$ 326,899.00</b>	<b>\$ 326,084.00</b>	<b>\$ 320,573.00</b>
*Carpet cleaning	5.24	7.15	-16.64	-0.25	-1.72
*Paint and cap front windows	Needed per week	\$ 7,332.38	\$ 6,286.52	\$ 6,270.85	\$ 6,164.87