

PROPOSED 2022 SPENDING PLAN

	2021 Spending Plan	Proposed 2022 Spending Plan	% Chg from 2021 to 2022	% of Plan for 2022
<u>MISSIONS/OUTREACH</u>				
Camp Bethel	\$ 9,000	\$ 9,000	0.0%	
ABC - NW Regional Ministries	1,750	2,000	14.3%	
ABC Mission Program (Mylinda Baits Ministry)	4,000	4,000	0.0%	
ABC Mission Program (Sarah Matos Ministry)	9,600	9,600	0.0%	
ABC Mission Program (Kyle & Katrina Williams Ministry)	1,000	1,250	25.0%	
Thurston County Jail Ministry	500	-	-100.0%	
Mission Outreach Projects & Discretionary Fund	350	1,000	185.7%	
Total Mission Board	\$ 26,200	\$ 26,850	2.5%	7.8%
Emmaus				
Worship and Discipleship	\$ 750	\$ 750	0.0%	
Missions and Outreach	500	550	10.0%	
Mission Opportunity Projects	750	800	6.7%	
Total Emmaus	\$ 2,000	\$ 2,100	5.0%	0.6%
<u>SALARIES AND BENEFITS</u>				
Senior Pastor				
Base Salary (includes Housing and SS)	\$ 58,827	\$ 60,298	2.5%	
M&M Retirement (16%)	9,412	9,648	2.5%	
Medical and Dental Insurance	32,076	22,500	-29.9%	
Industrial Insurance - Estimated	371	375	1.1%	
Total Senior Pastor	\$ 100,686	\$ 92,820	-7.8%	27.0%
Additional Ministerial Staff				
Compensation including Benefits	48,242	48,242	0.0%	
Total Additional Ministerial Staff	\$ 48,242	\$ 48,242	0.0%	14.0%
Minister of Visitation				
Salary (Includes church's exp - SS and L & I)	\$ 5,377	\$ 5,915	10.0%	1.7%
Total Pastoral Salaries & Benefits	\$ 154,305	\$ 146,977	-4.7%	42.8%
Music Ministry Salaries				
Choir Director Salary (Inc church's exp - SS and L & I)	\$ 12,820	\$ 13,141	2.5%	
Organist Salary (Inc church's exp -SS and L & I)	10,365	10,624	2.5%	
Total Salary and Benefits	\$ 23,185	\$ 23,765	2.5%	6.9%
Administrative Salaries				
Church Secretary Salary (Inc church's exp - SS and L & I)	\$ 16,655	\$ 17,071	2.5%	
Treasurer Salary (Inc church's exp -SS and L & I)	7,165	7,344	2.5%	
Caretaker Salary (Inc church's exp -SS and L & I)	22,510	23,073	2.5%	
Total Salary and Benefits	\$ 46,330	\$ 47,488	2.5%	13.8%
<u>PASTORAL EXPENSES</u>				
Senior Pastor				
Car Allowance 2020 \$.575; 2021 \$.56 Per IRS	\$ 7,092	\$ 7,092	0.0%	
Education and Professional Exp	750	750	0.0%	
Total Senior Pastor	\$ 7,842	\$ 7,842	0.0%	
Additional Ministerial Staff				
Car Allowance & Professional Expenses	5,646	5,646	0.0%	
Total Additional Ministerial Staff	\$ 5,646	\$ 5,646	0.0%	
Minister of Visitation				
Car Allowance 2020 \$.575; 2021 \$.56 Per IRS	\$ 972	\$ 972	0.0%	
Total Pastoral Expenses	14,460	14,460	0.0%	0
TOTAL CHURCH SALARIES AND BENEFITS	\$ 238,280	\$ 232,690	-2.3%	67.8%

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<u>CHRISTIAN EDUCATION</u>	\$ 6,900	\$ 6,900	0.0%	2.0%
Curriculum, Supplies, Educational and Roosevelt Outreach Ministries				
Discipleship resources, Camp Scholarships, Nursery Attendant & Library				
<u>WORSHIP AND SERVICE</u>				
Music - Supplies, Guest Artists, CCLI	\$ 1,635	\$ 1,635	0.0%	
Organ/Piano Maintenance	2,000	2,000	0.0%	
Choir Get Together with Food	100	100	-	
Total Music Ministry	\$ 3,735	\$ 3,735	0.0%	1.1%
Publications (Secret Place), Communion Supplies	\$ 150	\$ 150	0.0%	
Worship Supplies	250	250	0.0%	
Total Worship and Service	\$ 4,135	\$ 4,135	0.0%	1.2%
<u>EXECUTIVE COUNCIL'S BUDGET</u>				
New Pastor/150 years Celebration 2021 Special Events 2022	\$ 4,000	\$ 2,000	-50.0%	
Special Events/Christmas Decorations/Giving Envelopes	1,285	585	-54.5%	
Total Executive Council Expenses	\$ 5,285	\$ 2,585	-51.1%	0.8%
<u>ADMINISTRATIVE (Church Home)</u>				
Office Supplies, Postage, Outside Printing, Bank Chgs	\$ 4,278	\$ 3,550	-17.0%	
Electronic Deposit Fees & Discounts	-	1,680	100.0%	
Office Equipment Maint & Supplies, Capital Equipment	4,600	4,600	0.0%	
Total Office Expenses	\$ 8,878	\$ 9,830	10.7%	2.9%
<u>FACILITIES (Church Home)</u>				
Maintenance/Repair:				
Building Maintenance	\$ 10,244	\$ 10,244	0.0%	
1% of Total Spending Plan for Facilities Improvement	3,575	3,434	-4.0%	
Supplies:				
Custodial, Maintenance, and Kitchen Supplies	\$ 3,500	\$ 3,500	0.0%	
Insurance:				
Building Insurance	\$ 6,800	\$ 6,800	0.0%	
Taxes, Licenses and Fees:				
Property Taxes	\$ 5,000	\$ 5,000	0.0%	
Income (Parking Lot Rental) Taxes	3,100	3,100	0.0%	
Licenses & Fees	250	250	0.0%	
Telephone	2,040	2,040	0.0%	
Utilities (includes Emmaus House) without TG or Reality Monthly Gifts	21,984	21,984	0.0%	
Fire Alarm Monitoring/Maintenance	2,000	2,000	0.0%	
Total Facility Expenses	\$ 58,493	\$ 58,352	-0.2%	17.0%
RECAP				
Mission/Outreach	\$ 26,200	\$ 26,850	2.5%	7.8%
Emmaus	2,000	2,100	5.0%	0.6%
Salaries and Benefits	238,280	232,690	-2.3%	67.8%
Christian Education	6,900	6,900	0.0%	2.0%
Worship & Service	4,135	4,135	0.0%	1.2%
Executive Council	5,285	2,585	-51.1%	0.8%
Administration	8,878	9,830	10.7%	2.9%
Church Facilities	58,493	58,352	-0.2%	17.0%
TOTAL	\$ 350,171	\$ 343,442	-1.9%	100.0%