Name	2021 Actual	2021 Budget	2022 Budget	2022 Budget	
Name	Actual	Buuget		2022 Budget	┡
			FT Assoc Pastor & PT	FT Assoc Pastor	1
			Youth	(8 mo) & PT YM	
			Minister	(5 mo)	l
INCOME					Г
Pledge/unpledged regular giving	\$436,351	\$436,037	\$455,000	\$455,000	
Loose Plate	\$5,136	\$3,750	\$8,500	\$8,500	L
Seasonal	\$2,900	\$1,000	\$3,000	\$3,000	┡
Amazon Smiles Interest Income	\$134 \$13	\$20	\$135 \$15	\$135 \$15	⊦
Parish Ed Income	\$0	\$0	\$0	\$0	┢
Family Ministry Income	\$30	\$30	\$0	\$0	t
Outreach Income	\$0	\$86	\$0	\$0	
Worship Income	\$1,248	\$413	\$0	\$0	L
Fellowship Income	\$933	\$696	\$0	\$0	L
Buildings & Grounds Income Donations to Support Capital Expenditures	\$68 \$0	\$0 \$10,680	\$0 \$5,000	\$0 \$5,000	⊦
Caring (Stephen) Ministry Income	\$272	\$10,000	\$3,000	\$5,000	┢
Total General Fund & Giving	\$447,086	\$457,605	\$471,650	\$471,650	┢
EXPENSES	. ,		, ,	, ,	Г
Missions					T
ELCA Synod - 8%	\$35,607	\$34,883	\$37,320	\$37,320	\Box
Missionary Sponsorship	\$2,708	\$2,700	\$2,700	\$2,700	Ĺ
EWALU Support	\$700 \$39.014	\$700	\$700	\$700 \$40.730	\vdash
Total Church Mission Expense Administration	\$39,014	\$38,283	\$40,720	\$40,720	⊦
Banners	\$0	\$325	\$325	\$325	H
Communication/ Hospitality	\$867	\$0	\$900	\$900	T
Continuing Education	\$358	\$400	\$400	\$400	
Insurance	\$8,980	\$10,841	\$11,000	\$11,000	L
LOC Interest	\$0	\$600	\$600	\$600	┡
Copier lease + paper Office Supplies	\$6,390 \$3,367	\$5,784 \$7,400	\$6,500 \$4,000	\$6,500 \$4,000	⊦
Postage	\$1,442	\$500	\$1,500	\$1,500	┢
Printed material	\$187	\$1,200	\$500	\$500	t
Staff Meetings & Council Retreats	\$422	\$0	\$500	\$500	
Credit Card Processing Fees	\$1,285	\$900	\$1,350	\$1,350	L
Staff mileage	\$54	\$167	\$100	\$100	┡
Conferences & Conventions Synod Assembly	\$130 \$632	\$400 \$1,500	\$400 \$1,500	\$400 \$1,500	⊢
Background Check	\$37	\$1,300	\$100	\$100	┢
Miscellaneous Administrative	\$2,035	\$1,080	\$2,400	\$2,400	T
Technology, Hardware & Software	\$4,294	\$5,382	\$4,500	\$4,500	
Total Administrative Expense	\$30,485	\$39,989	\$36,575	\$36,575	L
Building & Grounds	#0.107	017.00 5	#0.500	#0.500	L
Cleaning Custodial Supplies	\$9,127 \$2.019	\$17,805 \$4,500	\$9,500 \$2,500	\$9,500 \$2,500	⊢
Custodial Supplies Church Grounds - Repair & Maintenance & Outside (\$6,240	\$6,400	\$6,400	\$6,400	┢
HVAC	\$839	\$1,000	\$1,000	\$1,000	t
Inspection & Testing	\$2,835	\$2,670	\$3,000	\$3,000	Г
Church Building - Repairs & Maintenance	\$1,369	\$2,000	\$2,000	\$2,000	L
Snow Removal	\$2,333	\$2,000	\$2,500	\$2,500	L
Capital Expenditures Total Buildings & Grounds	\$24,761	\$39,875	\$5,000 \$31,900	\$5,000 \$31,900	┡
Utilities	\$24,761	\$39,675	\$31, 9 00	\$31, 300	┢
Electricity - Alliant Energy	\$16,914	\$15,000	\$18,000	\$18,000	t
Natural Gas - Black Hills Energy	\$6,406	\$7,000	\$12,800	\$12,800	Г
Telephone/Internet	\$4,106	\$5,550	\$4,500	\$4,500	
Waste Disposal - Dittmer	\$1,393	\$1,500	\$1,500	\$1,500	L
Water - City of Dubuque Total Utilities	\$2,386 \$31,207	\$2,000 \$31,050	\$2,500 \$39,300	\$2,500 \$39,300	⊢
Pastoral Salary	\$31,207	⊅ 31,050	\$39,300	\$39,300	⊢
Pastor-Salary	\$29,313	\$28,983	\$52,232	\$52,232	┢
Housing allowance	\$40,000	\$40,000	\$19,680	\$19,680	t
Pastor-Pension-ELCA @ 11%	\$8,010	\$8,020	\$8,350	\$8,350	L
Pastor-Health	\$25,704	\$25,704	\$27,672	\$27,672	Ĺ
Pastor Continuing Education	\$986	\$900	\$900	\$900	┞
Pastor Professional Expense Publications Pastor Social Security Allowance	\$504 \$3,728	\$700 \$3,930	\$700 \$3,996	\$700 \$3,996	⊢
		× 3 (1/31)	- stuuri I		

	2022	2022	2022
)22 Budget	Budget	Budget	Budget
Assoc Pastor	FT Assoc	.75 (PT) Assoc	.75 (PT)
mo) & PT YM	Pastor &	Pastor (8 mo) &	Assoc Pastor &
(5 mo)	No YM	YM (5 mo)	& No YM
			INO INI
\$455,000	\$455,000	\$455,000	\$455,000
\$8,500	\$8,500	\$8,500	\$8,500
\$3,000	\$3,000	\$3,000	\$3,000
\$135	\$135	\$135	\$135
\$15	\$15	\$15	\$15
\$0 \$0	\$0	\$0	\$0 \$0
\$0 \$0	\$0 \$0	\$0	\$0 \$0
\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
\$0 \$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$5,000	\$5,000	\$5,000	\$5,000
\$0	\$0	\$0	\$0
\$471,650	\$471,650	\$471,650	\$471,650
¢27.220	¢27.220	#07 000	\$27.000
\$37,320 \$2,700	\$37,320 \$2,700	\$37,320 \$2,700	\$37,320 \$2,700
\$2,700 \$700	\$2,700 \$700	\$2,700	\$2,700
\$40,720	\$40,720	\$40,720	\$40,720
\$325	\$325	\$325	\$325
\$900	\$900	\$900	\$900
\$400 \$11,000	\$400 \$11,000	\$400 \$11,000	\$400 \$11,000
\$11,000	\$11,000	\$600	\$11,000
\$6,500	\$6,500	\$6,500	\$6,500
\$4,000	\$4,000	\$4,000	\$4,000
\$1,500	\$1,500	\$1,500	\$1,500
\$500	\$500	\$500	\$500
\$500	\$500	\$500	\$500
\$1,350 \$100	\$1,350 \$100	\$1,350 \$100	\$1,350 \$100
\$400	\$400	\$400	\$400
\$1,500	\$1,500	\$1,500	\$1,500
\$100	\$100	\$100	\$100
\$2,400	\$2,400	\$2,400	\$2,400
\$4,500	\$4,500	\$4,500	\$4,500
\$36,575	\$36,575	\$36,575	\$36,575
\$9,500	\$9,500	\$9,500	\$9,500
\$2,500	\$2,500	\$2,500	\$2,500
\$6,400	\$6,400	\$6,400	\$6,400
\$1,000	\$1,000	\$1,000	\$1,000
\$3,000	\$3,000	\$3,000	\$3,000
\$2,000 \$2,500	\$2,000 \$2,500	\$2,000 \$2,500	\$2,000 \$2,500
\$5,000	\$5,000	\$5,000	\$5,000
\$31,900	\$31,900	\$31,900	\$31,900
\$18,000	\$18,000	\$18,000	\$18,000
\$12,800	\$12,800	\$12,800	\$12,800
\$4,500 \$1,500	\$4,500 \$1,500	\$4,500 \$1,500	\$4,500 \$1,500
\$1,500	\$1,500	\$2,500	\$1,500
\$39,300	\$39,300	\$39,300	\$39,300
\$52,232	\$52,232	\$52,232	\$52,232
\$19,680	\$19,680	\$19,680	\$19,680
\$8,350 \$27,672	\$8,350	\$8,350 \$27,672	\$8,350 \$27,672
\$27,672 \$900	\$27,672 \$900	\$27,672 \$900	\$27,672 \$900
\$900 \$700	\$900 \$700	\$700	\$700
\$3,996	\$3,996	\$3,996	\$3,996

Carl allowance/mileage \$1. Cell Phone \$ Group Life Insurance - 0.9% \$ Total Pastor Salary \$112, Associate Pastor Salary \$31. AP - Salary \$31. AP - Housing \$19. AP - Pension / Retirement at 11% \$5. AP - SSA \$2. AP - Disability at 1.3% \$2. AP - Disability at 1.3% \$3. AP - Health Insurance \$3. AP - Health Insurance \$3. AP - Health Insurance \$3. AP - Total AP Salary \$63. Youth Ministry \$17. Youth Minister Salary \$17. Music Salaries-Other Contemporary Music Leader \$15. Music Minister's Salary \$21. Bell Choir Director Service Accompanist \$1. Music Continuing Education \$3. Office Manager-Pension-ELCA 8% \$2. Office Manager-Pension-ELCA 8% \$2. Office Manager-Disability/Admin \$3. Group Life \$3. Group Life \$3. Financial Assistant Wages \$11. Financial Assistant Wages \$11. Financial Assistant Wages \$15. Maintenance Salaries \$3. Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Fellowship \$3. Fellowship Fellowship \$4. Fellowship Fellowship \$4. Fotal Fellowship \$4.	992	### ### ### ### ### ### ### ### ### ##	\$987 \$2,000 \$750 \$683 \$117,950 \$41,437 \$13,382 \$6,379 \$3,170 \$757 \$522 \$900 \$24,123 \$90,670 \$15,600 \$15,600 \$15,383 \$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$13,000 \$13,000 \$68,812
Carl allowance/mileage \$1, Cell Phone \$ Group Life Insurance - 0.9% \$112, Associate Pastor Salary \$112, Associate Pastor Salary \$31, AP - Balary \$31, AP - Housing \$19, AP - Pension / Retirement at 11% \$5, AP - SSA \$2, AP - Disability at 1.3% \$2, AP - Group Life 0.9% \$34, AP - Continuing Education AP - Health Insurance \$3, AP - Health Insurance \$3, AP - Health Insurance \$3, AP - Continuing Education AP - Health Insurance \$3, AP - Music Salaries-Other Contemporary Music Leader \$15, Music Salaries-Other \$21, Bell Choir Director Service Accompanist \$1, Music Continuing Education \$37, Office Salaries Office Manager-Pension-ELCA 8% \$2, Office Manager-Disability/Admin \$3, Group Life \$35, Office Manager-Disability/Admin \$3, Financial Assistant Wages \$11, Financial Assistant Wages \$11, Financial Assistant Wages \$15, Maintenance Salaries Maintenance Expense \$66, Maintenance Salaries Maintenance Salaries \$1, Financial Assistant Wages \$11, Financial Assistant Wages \$11, Financial Assistant Wages \$11, Financial Assistant Wages \$13, Financial Other Staff Expense \$13, F	947 \$ 750 510 510 510 510 510 510 510 510 510 5	\$2,000 \$750 \$510 \$12,591 \$20,000 \$5,565 \$3,179 \$835 \$390 \$900 \$3,120 \$66,462 \$15,079 \$35,874 \$14,935 \$21,537 \$1,400 \$37,872 \$36,504 \$2,920 \$548 \$255 \$11,610 \$64,032	\$2,000 \$750 \$683 \$117,950 \$41,437 \$13,382 \$6,379 \$3,170 \$522 \$900 \$24,123 \$90,670 \$15,600 \$15,600 \$15,600 \$15,483 \$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$541,000 \$13,000 \$68,812 \$18,200
Carl allowance/mileage Cell Phone Group Life Insurance - 0.9% Total Pastor Salary AP - Salary AP - Salary AP - Housing AP - Pension / Retirement at 11% AP - SSA AP - Disability at 1.3% AP - Group Life 0.9% AP - Continuing Education AP - Health Insurance Total AP Salary Youth Ministry Youth Minister Salary Total Family Minister Selaries-Other Contemporary Music Leader Music Minister's Salary Bell Choir Director Service Accompanist Music Continuing Education Total Music Salary Expense Office Manager-Pension-ELCA 8% Office Manager-Disability/Admin Group Life Office Assistant Wages Total Office Salary Expense Maintenance Salaries Maintenance Salary Total Maintenance Expense Maintenance Salary Seffice Manager-Disability/Admin Group Life Office Assistant Wages Total Office Salary Expense Maintenance Salaries Maintenance Salaries Maintenance Salaries Maintenance Salary Total Maintenance Expense Seffice Manager-Disability Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Expense Total Fellowship Fellowship Expense Total Fellowship Fellowship Expense	750 510 510 544 \$11 544 \$3 278 \$2 267 \$3 333 \$790 369 665 120 \$3 245 \$62 182 \$1 188 \$1 384 \$3 341 \$3 341 \$3 341 \$3 341 \$3 341 \$3 341 \$3 341 \$3 341 \$3 341 \$3 341 \$3 341 \$3 341 \$3 344 \$5 3648 \$6 368 \$6	\$750 \$510 \$510 12,591 32,473 20,000 \$5,565 \$3,179 \$835 \$390 \$900 \$3,120 66,462 15,079 35,874 14,935 21,537 \$1,400 37,872 36,504 \$2,920 \$548 \$255 11,610 54,032	\$750 \$683 \$117,950 \$41,437 \$13,382 \$6,379 \$3,170 \$522 \$900 \$24,123 \$90,670 \$15,600 \$15,600 \$15,600 \$15,400 \$15
Group Life Insurance - 0.9% Total Pastor Salary AP - Salary AP - Housing AP - Pension / Retirement at 11% AP - SSA AP - Group Life 0.9% AP - Group Life 0.9% AP - Group Life 0.9% AP - Health Insurance AP - Health Insurance Total AP Salary Youth Ministry Youth Minister Salary Youth Minister Salary Total Family Minister Music Salaries-Other Contemporary Music Leader Music Minister's Salary Bell Choir Director Service Accompanist Music Continuing Education Total Music Salary Expense Office Manager-Salary Office Manager-Pension-ELCA 8% Office Manager-Pension-ELCA 8% Office Manager-Disability/Admin Group Life Office Assistant Wages Financial Assistant Wages Maintenance Salaries Maintenance Salaries Maintenance Salaries Maintenance Salaries Other Staff Expense Maintenance Staff Security/Medicare Worker's Compensation Total Maintenance Expense Staff Share Total Other Staff Expense Financial Staff - Social Security/Medicare Worker's Compensation Staff Share Total Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Fellowship Fellowship Fellowship Fellowship Four Life Staff Expense Total Fellowship Staff Four Staff Expense Total Fellowship Total Fellowship Four Staff Expense Total Fellowship Total Fellowship Staff Four Staff Expense Total Fellowship Total Fellowship Total Fellowship	510 544 \$11 544 \$3 544 \$11 5424 \$3 5267 \$3 5333 \$3 790 565 5120 \$3 5245 \$6 1182 \$1 149 \$3 537 5188 \$3 5189 5189 5189 5189 5189 5189 5189 5189	\$510 12,591 32,473 20,000 \$5,565 \$3,179 \$835 \$900 \$900 \$3,120 \$6,462 15,079 35,874 14,935 21,537 \$1,400 37,872 \$36,504 \$2,920 \$548 \$255 11,610 54,032	\$683 \$117,950 \$41,437 \$13,382 \$6,379 \$3,170 \$757 \$522 \$900 \$24,123 \$90,670 \$15,600 \$15,600 \$15,600 \$15,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$13,000 \$68,812
Associate Pastor Salary AP - Salary AP - Housing AP - Pension / Retirement at 11% AP - SSA AP - Disability at 1.3% AP - Group Life 0.9% AP - Continuing Education AP - Health Insurance Total AP Salary Youth Ministry Youth Minister Salary Youth Minister Salary Following Education AP - Health Insurance Total Family Minister Total Family Minister S27, Music Salaries-Other Contemporary Music Leader Music Minister's Salary Bell Choir Director Service Accompanist Total Music Salary Expense Office Manager-Pension-ELCA 8% Office Manager-Disability/Admin Group Life Office Assistant Wages Total Office Salary Expense Maintenance Salaries Maintenance Salaries Maintenance Salaries Maintenance Salaries Non Pastoral Staff - Social Security/Medicare Worker's Compensation Total Other Staff Expense Non Pastoral Staff - Social Security/Medicare Worker's Compensation Total Other Staff Expense Non Pastoral Staff - Social Security/Medicare Worker's Compensation Total Other Staff Expense Non Pastoral Staff - Social Security/Medicare Worker's Compensation Total Other Staff Expense Salary Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Fellowship Fellowship Followship Total Fellowship Total Fellowship Total Fellowship Total Fellowship Total Fellowship	\$11 \$24 \$3 \$278 \$2 \$267 \$3 \$333 \$3 \$790 \$365 \$120 \$\$ \$245 \$6 \$149 \$3 \$337 \$2 \$2182 \$1 \$341 \$3 \$341	12,591 32,473 20,000 55,565 53,179 \$835 \$900 53,120 66,462 15,079 35,874 14,935 21,537 51,400 37,872 36,504 52,920 \$548 \$255 112,195 11,610 54,032	\$117,950 \$41,437 \$13,382 \$6,379 \$3,170 \$757 \$522 \$900 \$24,123 \$90,670 \$15,600 \$15,600 \$15,383 \$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$13,000 \$68,812
Associate Pastor Salary AP - Salary AP - Housing AP - Pension / Retirement at 11% AP - SSA AP - Disability at 1.3% AP - Group Life 0.9% AP - Continuing Education AP - Health Insurance Total AP Salary Youth Ministry Youth Minister Salary Youth Minister Salary Formal Family Minister Total Family Minister Total Cffice Salary Expense Total Office Salary Expense Other Staff Expense Total Maintenance Expense Total Other Staff Expense Total Caring (Stephen) Ministry Fellowship Fellowship Fellowship Fellowship Expense Total Family Ministry \$31, \$32, \$31, \$32, \$33, \$34, \$35, \$35, \$35, \$36, \$36, \$37, \$36, \$37, \$36, \$37, \$36, \$37, \$37, \$37, \$38, \$38, \$38, \$38, \$38, \$39, \$39, \$30,	424 \$3 278 \$2 278 \$2 267 \$ 333 \$ 390 369 565 120 \$ 1245 \$6 182 \$1 149 \$3 245 \$1 341 \$3 220 \$ 341 \$3 341 \$3 341 \$3 341 \$3 344 \$3 344 \$3 344 \$3 345 \$6 368 \$6	32,473 20,000 55,565 53,179 \$835 \$390 \$3,120 66,462 15,079 35,874 14,935 21,537 51,400 37,872 36,504 52,920 \$548 \$255 12,195 11,610 64,032	\$41,437 \$13,382 \$6,379 \$3,170 \$757 \$522 \$900 \$24,123 \$90,670 \$15,600 \$15,600 \$15,383 \$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$13,000 \$68,812
AP - Salary AP - Housing AP - Pension / Retirement at 11% AP - SSA AP - SSA AP - SSA AP - Group Life 0.9% AP - Continuing Education AP - Health Insurance Total AP Salary Youth Ministry Youth Minister Salary Youth Minister Salary Total Family Minister Music Salaries-Other Contemporary Music Leader Music Minister's Salary Bell Choir Director Service Accompanist Total Music Salary Expense Office Manager-Disability/Admin Group Life Office Manager-Disability/Admin Group Life Office Assistant Wages Total Office Salary Expense Maintenance Salaries Maintenance Salaries Other Staff Expense Non Pastoral Staff - Social Security/Medicare Worker's Compensation Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Expense Total Fellowship Fellowship Expense Total Fellowship Fellowship Expense Total Fellowship Total Family Ministry Fellowship Expense Total Fellowship Total Fellowship Total Fellowship Total Fellowship Total Fellowship Fellowship Expense Total Fellowship Total Fellowship Total Fellowship Fellowship Expense Total Fellowship Total Fellowship Total Fellowship Total Fellowship Total Fellowship Total Fellowship	278 \$2 278 \$2 267 \$3 333 \$3 790 369 565 120 \$2 245 \$6 182 \$1 149 \$3 2018 \$3 341 \$3 2020 \$3 2445 \$6 3648 \$6 368 \$6	20,000 \$5,565 \$3,179 \$835 \$390 \$900 \$3,120 \$66,462 15,079 35,874 14,935 21,537 \$1,400 37,872 \$36,504 \$2,920 \$548 \$255 12,195 11,610 54,032	\$13,382 \$6,379 \$3,170 \$757 \$522 \$900 \$24,123 \$90,670 \$15,600 \$15,600 \$15,383 \$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$68,812
AP - Housing	278 \$2 278 \$2 267 \$3 333 \$3 790 369 565 120 \$2 245 \$6 182 \$1 149 \$3 2018 \$3 341 \$3 2020 \$3 2445 \$6 3648 \$6 368 \$6	20,000 \$5,565 \$3,179 \$835 \$390 \$900 \$3,120 \$66,462 15,079 35,874 14,935 21,537 \$1,400 37,872 \$36,504 \$2,920 \$548 \$255 12,195 11,610 54,032	\$13,382 \$6,379 \$3,170 \$757 \$522 \$900 \$24,123 \$90,670 \$15,600 \$15,600 \$15,383 \$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$68,812
AP - SSA AP - Disability at 1.3% AP - Group Life 0.9% AP - Continuing Education AP - Health Insurance \$3, Total AP Salary Youth Ministry Youth Minister Salary Total Family Minister Music Salaries-Other Contemporary Music Leader Music Minister's Salary Bell Choir Director Service Accompanist Music Continuing Education Total Music Salary Expense Office Manager-Salary Office Manager-Pension-ELCA 8% Office Manager-Disability/Admin Group Life Office Assistant Wages Total Office Salary Expense Maintenance Salaries Maintenance Salaries Maintenance Salaries Morker's Compensation Total Music Salary Expense \$11, Finacial Assistant Wages \$11, Finacial Assistant Wages \$11, Finacial Assistant Wages \$35, Total Office Salary Expense \$66, Maintenance Salaries Maintenance Salaries Mon Pastoral Staff - Social Security/Medicare \$8, Worker's Compensation \$2, Total Other Staff Expense Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Fellowship Expense \$1, Total Fellowship Fellowship Expense \$1, Outreach	933 \$790 \$790 \$790 \$790 \$790 \$790 \$790 \$790	\$3,179 \$835 \$390 \$900 \$3,120 66,462 15,079 35,874 14,935 21,537 \$1,400 37,872 36,504 \$2,920 \$548 \$2,55 12,195 11,610 64,032	\$3,170 \$757 \$522 \$900 \$24,123 \$90,670 \$15,600 \$15,600 \$15,383 \$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$68,812
AP - Disability at 1.3% AP - Group Life 0.9% AP - Continuing Education AP - Health Insurance \$3, Total AP Salary Youth Ministry Youth Minister Salary Youth Minister Salary Total Family Minister Salaries-Other Contemporary Music Leader Music Minister's Salary Bell Choir Director Service Accompanist Music Continuing Education Total Music Salary Expense Office Manager-Salary Office Manager-Pension-ELCA 8% Office Manager-Disability/Admin Group Life Office Assistant Wages Salary Total Office Salary Expense Non Pastoral Staff - Social Security/Medicare Worker's Compensation Total Other Staff Expense Non Pastoral Staff - Social Security/Medicare Worker's Compensation Total Other Staff Expense Non Pastoral Staff - Social Security/Medicare Salary Total Other Staff Expense Non Pastoral Staff - Social Security/Medicare Salary Total Other Staff Expense Non Pastoral Staff - Social Security/Medicare Salary Total Other Staff Expense Non Pastoral Staff - Social Security/Medicare Salary Total Other Staff Expense Total Other Staff Expense Total Other Staff Expense Total Other Staff Expense Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Fellowship Expense \$1, Total Fellowship Outreach	790 369 369 565 120 \$1 182 \$1 149 \$3 537 \$2 541 \$341 \$3 541 \$3 544 \$3 544 \$3 544 \$3 544 \$3 544 \$3 544 \$3 544 \$3 544 \$3 544 \$3 544 \$44 \$544 \$5	\$835 \$390 \$900 \$3,120 66,462 15,079 35,874 14,935 21,537 \$1,400 37,872 36,504 \$2,920 \$548 \$2,55 12,195 11,610 64,032	\$757 \$522 \$900 \$24,123 \$90,670 \$15,600 \$15,600 \$15,383 \$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$68,812
AP - Group Life 0.9% AP - Continuing Education AP - Health Insurance \$3, Total AP Salary \$63, Youth Ministry Youth Minister Salary Youth Minister Salary Total Family Minister \$17, Music Salaries-Other Contemporary Music Leader Music Minister's Salary \$21, Bell Choir Director Service Accompanist Music Continuing Education Total Music Salary Expense Office Manager-Salary \$35, Office Manager-Pension-ELCA 8% Office Manager-Disability/Admin Group Life Office Assistant Wages \$11, Financial Assistant Wages \$11, Financial Assistant Wages \$15, Total Office Salary Expense Non Pastoral Staff - Social Security/Medicare \$8, Worker's Compensation \$2, Total Other Staff Expense Non Pastoral Staff - Social Security/Medicare \$8, Worker's Compensation \$2, Total Other Staff Expense Non Pastoral Staff - Social Security/Medicare \$8, Worker's Compensation \$2, Total Other Staff Expense \$13, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Fellowship Expense \$1, Total Fellowship Outreach	869 865 120 \$245 \$665 1120 \$149 \$3 182 \$149 \$3 537 \$2 541 \$3 \$41 \$3 \$41 \$3 \$41 \$3 \$41 \$3 \$41 \$3 \$41 \$41 \$41 \$41 \$41 \$41 \$41 \$41	\$390 \$900 \$3,120 66,462 15,079 35,874 14,935 21,537 \$1,400 37,872 36,504 \$2,920 \$548 \$255 112,195 11,610 64,032	\$522 \$900 \$24,123 \$90,670 \$15,600 \$15,600 \$15,383 \$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$68,812 \$18,200
AP - Continuing Education AP - Health Insurance \$3, Total AP Salary \$63, Youth Ministry Youth Minister Salary Total Family Minister **Total Family Minister **Separate Salary **S	\$65 120 \$1 \$245 \$66 \$65	\$900 \$3,120 56,462 15,079 35,874 14,935 21,537 \$1,400 37,872 36,504 \$2,920 \$548 \$255 112,195 11,610 54,032 13,260	\$900 \$24,123 \$90,670 \$15,600 \$15,600 \$15,383 \$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$13,000 \$68,812
AP - Health Insurance \$3, Youth Ministry Youth Minister Salary \$17, Total Family Minister Music Salaries-Other Contemporary Music Leader \$15, Music Minister's Salary \$21, Bell Choir Director Service Accompanist \$1, Music Continuing Education Total Music Salary Expense \$37, Office Salaries Office Manager-Pension-ELCA 8% \$2, Office Manager-Disability/Admin \$35, Office Assistant Wages \$11, Financial Assistant Wages \$11, Financial Assistant Wages \$15, Total Office Salary Expense \$66, Maintenance Salaries Maintenance-Salary \$8, Worker's Compensation \$2, Total Office Staff Expense \$13, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Fellowship Expense \$1, Total Fellowship \$1, Outreach	120 \$ \$ 245 \$6 \$6 \$68 \$668 \$ \$6	\$3,120 \$6,462 15,079 35,874 14,935 21,537 \$1,400 \$37,872 \$6,504 \$2,920 \$548 \$255 112,195 11,610 54,032	\$24,123 \$90,670 \$15,600 \$15,600 \$15,383 \$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$43,000 \$68,812
Youth Ministry Youth Minister Salary Youth Minister Salary Total Family Minister S27, Music Salaries-Other Contemporary Music Leader Music Minister's Salary Bell Choir Director Service Accompanist Music Continuing Education Total Music Salary Expense Office Salaries Office Manager-Salary Office Manager-Pension-ELCA 8% Office Manager-Disability/Admin Sroup Life Office Assistant Wages Financial Assistant Wages Maintenance Salaries Maintenance Salaries Maintenance-Salary Total Office Salary Expense Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Fellowship Fellowship Fellowship Fellowship Fellowship Fellowship Expense \$1, Outreach	245 \$6 \$6182 \$1 \$182 \$1 \$149 \$3 \$285 \$1 \$290 \$1 \$341 \$3 \$34	15,079 35,874 14,935 21,537 \$1,400 37,872 36,504 \$2,920 \$548 \$255 12,195 11,610 64,032	\$90,670 \$15,600 \$15,600 \$15,383 \$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$22,56 \$13,000 \$13,000 \$68,812
Youth Minister Salary Total Family Minister \$27, Music Salaries-Other Contemporary Music Leader Music Minister's Salary Bell Choir Director Service Accompanist Music Continuing Education Total Music Salary Expense Office Salaries Office Manager-Salary Office Manager-Pension-ELCA 8% Office Manager-Disability/Admin Group Life Office Assistant Wages Financial Assistant Wages Maintenance Salaries Maintenance Salaries Maintenance Salaries Non Pastoral Staff - Social Security/Medicare Worker's Compensation \$2, Total Other Staff Expense Non Pastoral Staff - Social Security/Medicare \$3, Worker's Compensation \$2, Total Other Staff Expense Non Pastoral Staff - Social Security/Medicare \$3, Worker's Compensation \$2, Total Other Staff Expense Non Inistry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Fellowship Fellowship Fellowship Expense \$1, Total Fellowship \$1, Outreach	149 \$3 085 \$1 085 \$1 037 \$2 018 \$ 041 \$3 041 \$3 041 \$3 044 \$3 044 \$3 045 \$3 045 \$3 045 \$3 045 \$3 05 \$3	35,874 14,935 21,537 \$1,400 37,872 36,504 \$2,920 \$548 \$255 12,195 11,610 64,032	\$15,600 \$15,383 \$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$13,000 \$68,812
Total Family Minister Music Salaries-Other Contemporary Music Leader Music Minister's Salary Bell Choir Director Service Accompanist Music Continuing Education Total Music Salary Expense Office Salaries Office Manager-Salary Office Manager-Pension-ELCA 8% Office Manager-Disability/Admin Group Life Soffice Assistant Wages Financial Assistant Wages Maintenance Salaries Maintenance Salaries Maintenance-Salary Total Maintenance Expense Non Pastoral Staff - Social Security/Medicare Worker's Compensation Social Security/Medicare Social Securi	149 \$3 085 \$1 085 \$1 037 \$2 018 \$ 041 \$3 041 \$3 041 \$3 044 \$3 044 \$3 045 \$3 045 \$3 045 \$3 045 \$3 05 \$3	35,874 14,935 21,537 \$1,400 37,872 36,504 \$2,920 \$548 \$255 12,195 11,610 64,032	\$15,600 \$15,383 \$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$13,000 \$68,812
Music Salaries-Other Contemporary Music Leader \$15, Music Minister's Salary \$21, Bell Choir Director \$11, Service Accompanist \$1, Music Continuing Education \$37, Office Salaries \$37, Office Manager-Salary \$35, Office Manager-Pension-ELCA 8% \$2, Office Manager-Disability/Admin \$ Group Life \$ Office Assistant Wages \$11, Financial Assistant Wages \$15, Total Office Salary Expense \$66, Maintenance Salaries \$ Maintenance-Salary \$ Total Maintenance Expense \$ Non Pastoral Staff - Social Security/Medicare \$8, Worker's Compensation \$2, Total Other Staff Expense \$13, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry \$ Family Ministry - Hospitality Fellowship \$ Family Ministry - Hospitality Fellowship \$ Fellowship \$	085 \$1 537 \$2 018 \$ 541 \$3 841 \$3 920 \$ 548 9255 319 \$1 984 \$1	14,935 21,537 \$1,400 37,872 36,504 \$2,920 \$548 \$255 12,195 11,610 64,032	\$15,383 \$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$13,000 \$68,812
Contemporary Music Leader \$15, Music Minister's Salary \$21, Bell Choir Director Service Accompanist \$1, Music Continuing Education Total Music Salary Expense \$37, Office Salaries Office Manager-Salary \$35, Office Manager-Pension-ELCA 8% \$2, Office Manager-Disability/Admin \$50, Group Life \$31, Financial Assistant Wages \$11, Financial Assistant Wages \$15, Total Office Salary Expense \$66, Maintenance Salaries Maintenance-Salary \$35, Other Staff Expense \$46, Maintenance Salaries Mon Pastoral Staff - Social Security/Medicare \$8, Worker's Compensation \$2, Total Other Staff Expense \$13, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Fellowship Fellowship Expense \$1, Total Fellowship \$1, Outreach	\$2018 \$3018	21,537 \$1,400 37,872 36,504 \$2,920 \$548 \$255 12,195 11,610 54,032	\$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$13,000 \$68,812
Music Minister's Salary Bell Choir Director Service Accompanist Music Continuing Education Total Music Salary Expense Office Salaries Office Manager-Salary Office Manager-Pension-ELCA 8% Office Manager-Disability/Admin Group Life Office Assistant Wages Financial Assistant Wages Total Office Salary Expense Maintenance Salaries Maintenance Salaries Maintenance-Salary Total Maintenance Expense Sother Staff Expense Non Pastoral Staff - Social Security/Medicare Worker's Compensation Social Other Staff Expense Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Fellowship Fellowship Expense \$1, Total Fellowship \$1, Outreach	\$2018 \$3018	21,537 \$1,400 37,872 36,504 \$2,920 \$548 \$255 12,195 11,610 54,032	\$22,183 \$1,576 \$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$13,000 \$68,812
Service Accompanist Music Continuing Education Total Music Salary Expense Office Salaries Office Manager-Salary Office Manager-Pension-ELCA 8% Office Manager-Disability/Admin Group Life Office Assistant Wages Inancial Assistant Wages Maintenance Salaries Maintenance Salaries Maintenance-Salary Total Maintenance Expense Non Pastoral Staff - Social Security/Medicare Worker's Compensation Total Other Staff Expense Non Pastoral Staff - Social Security/Medicare \$2, Total Other Staff Expense Non Pastoral Staff - Social Security/Medicare \$3, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Fellowship Fellowship Fellowship Expense \$1, Total Fellowship \$1, Outreach	\$41 \$3 \$41 \$3 \$20 \$5 \$48 \$255 \$319 \$1 \$84 \$1	37,872 36,504 \$2,920 \$548 \$255 12,195 11,610 64,032	\$1,442 \$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$13,000 \$68,812 \$18,200
Music Continuing Education Total Music Salary Expense \$37, Office Salaries Office Manager-Salary \$35, Office Manager-Pension-ELCA 8% \$2, Office Manager-Disability/Admin \$ Group Life \$ Office Assistant Wages \$11, Financial Assistant Wages \$15, Total Office Salary Expense \$66, Maintenance Salaries Maintenance-Salary \$ Total Maintenance Expense \$ Non Pastoral Staff - Social Security/Medicare \$8, Worker's Compensation \$2, Total Other Staff Expense \$13, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Fellowship Expense \$1, Total Fellowship \$1, Outreach	\$41 \$3 \$41 \$3 \$20 \$5 \$48 \$255 \$319 \$1 \$84 \$1	37,872 36,504 \$2,920 \$548 \$255 12,195 11,610 64,032	\$500 \$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$13,000 \$68,812 \$18,200
Total Music Salary Expense \$37, Office Salaries Office Manager-Salary \$35, Office Manager-Pension-ELCA 8% \$2, Office Manager-Disability/Admin \$ Group Life \$ Office Assistant Wages \$11, Financial Assistant Wages \$15, Total Office Salary Expense \$66, Maintenance Salaries Maintenance-Salary \$ Total Maintenance Expense \$ Other Staff Expense Non Pastoral Staff - Social Security/Medicare \$8, Worker's Compensation \$2, Total Other Staff Expense \$13, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Expense \$1, Total Fellowship \$1, Outreach	341 \$3 920 \$ 548 255 319 \$1 984 \$1	\$6,504 \$2,920 \$548 \$255 \$12,195 \$11,610 \$64,032	\$41,084 \$38,896 \$3,112 \$548 \$256 \$13,000 \$13,000 \$68,812
Office Salaries Office Manager-Salary Office Manager-Pension-ELCA 8% Office Manager-Disability/Admin Group Life Office Assistant Wages Sitematical Assistant Wages Total Office Salary Expense Maintenance Salaries Maintenance-Salary Total Maintenance Expense Non Pastoral Staff - Social Security/Medicare Worker's Compensation Total Office Salary Expense Sitematical Maintenance Expense Other Staff Expense Non Pastoral Staff - Social Security/Medicare Worker's Compensation Sitematical Staff - Social Security/Medicare Sitematical Staff - Social Security/Medicare Sitematical Staff - Social Security/Medicare Total Other Staff Expense Sitematical Staff - Social Security/Medicare Sitematical Staff	341 \$3 920 \$ 548 255 319 \$1 984 \$1	\$6,504 \$2,920 \$548 \$255 \$12,195 \$11,610 \$64,032	\$38,896 \$3,112 \$548 \$256 \$13,000 \$13,000 \$68,812
Office Manager-Salary \$35, Office Manager-Pension-ELCA 8% \$2, Office Manager-Disability/Admin \$ Group Life \$ Office Assistant Wages \$11, Financial Assistant Wages \$15,	920 \$ 548 255 319 \$1 984 \$1 868 \$6	\$2,920 \$548 \$255 12,195 11,610 64,032	\$3,112 \$548 \$256 \$13,000 \$13,000 \$68,812 \$18,200
Office Manager-Pension-ELCA 8% \$2, Office Manager-Disability/Admin \$ Group Life \$ Office Assistant Wages \$11, Financial Assistant Wages \$15,	920 \$ 548 255 319 \$1 984 \$1 868 \$6	\$2,920 \$548 \$255 12,195 11,610 64,032	\$3,112 \$548 \$256 \$13,000 \$13,000 \$68,812 \$18,200
Office Manager-Disability/Admin Group Life Soffice Assistant Wages Financial Assistant Wages State Total Office Salary Expense Maintenance Salaries Maintenance-Salary Total Maintenance Expense Non Pastoral Staff - Social Security/Medicare Worker's Compensation Staff Expense Non Pastoral Staff - Social Security/Medicare Worker's Compensation Staff Expense Total Other Staff Expense Staff Share Total Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Fellowship Fellowship Fellowship Expense Staff Share Total Family Ministry Staff Share Staff Share Total Family Ministry Staff Share Staff Share Total Family Ministry Staff Share	255 319 \$1 984 \$1 368 \$6	\$255 12,195 11,610 64,032	\$256 \$13,000 \$13,000 \$68,812 \$18,200
Office Assistant Wages \$11, Financial Assistant Wages \$15, Total Office Salary Expense \$66, Maintenance Salaries Maintenance-Salary \$ Total Maintenance Expense \$ Other Staff Expense \$ Non Pastoral Staff - Social Security/Medicare \$8, Worker's Compensation \$2, Total Other Staff Expense \$13, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Fellowship Fellowship Fellowship Expense \$1, Total Fellowship \$1, Outreach	319 \$1 984 \$1 368 \$6	12,195 11,610 64,032 13,260	\$13,000 \$13,000 \$68,812 \$18,200
Financial Assistant Wages Total Office Salary Expense \$66, Maintenance Salaries Maintenance-Salary Total Maintenance Expense Sother Staff Expense Non Pastoral Staff - Social Security/Medicare Worker's Compensation Total Other Staff Expense Social Security/Medicare \$8, Worker's Compensation Total Other Staff Expense \$13, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Fellowship Fellowship Fellowship Expense \$1, Outreach	984 \$1 368 \$6	11,610 64,032 13,260	\$13,000 \$68,812 \$18,200
Total Office Salary Expense \$66, Maintenance Salaries Maintenance-Salary \$ Total Maintenance Expense \$ Other Staff Expense Non Pastoral Staff - Social Security/Medicare \$8, Worker's Compensation \$2, Total Other Staff Expense \$13, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Fellowship Fellowship Fellowship Expense \$1, Total Fellowship \$1, Outreach	368 \$6	13,260	\$68,812 \$18,200
Maintenance Salaries Maintenance-Salary Total Maintenance Expense Sother Staff Expense Non Pastoral Staff - Social Security/Medicare Worker's Compensation S2, Total Other Staff Expense \$13, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Fellowship Fellowship Fellowship Fellowship Expense \$1, Outreach		13,260	\$18,200
Maintenance-Salary Total Maintenance Expense Other Staff Expense Non Pastoral Staff - Social Security/Medicare \$8, Worker's Compensation \$2, Total Other Staff Expense \$13, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship \$5 Total Family Ministry \$6 Fellowship Fellowship Fellowship Expense \$1, Outreach	200		
Other Staff Expense Non Pastoral Staff - Social Security/Medicare \$8, Worker's Compensation \$2, Total Other Staff Expense \$13, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship \$5 Total Family Ministry Fellowship Fellowship Fellowship Expense \$1, Outreach	332 \$1		
Non Pastoral Staff - Social Security/Medicare Worker's Compensation Total Other Staff Expense \$13, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship \$5 Total Family Ministry Fellowship Fellowship Fellowship Expense \$1, Outreach			
Worker's Compensation Total Other Staff Expense \$13, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship \$ Total Family Ministry Fellowship Fellowship Fellowship \$1, Outreach			
Total Other Staff Expense \$13, Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship \$ Total Family Ministry Fellowship Fellowship Fellowship Expense \$1, Outreach		8,557	\$10,534
Caring (Stephen) Ministry Program Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Stephen Winistry - Hospitality Fellowship Fellowship Fellowship Fellowship Fellowship Expense \$1, Outreach		\$3,474 12,031	\$3,500 \$14,034
Ministry Leadership Training Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship \$ Total Family Ministry \$ Fellowship Fellowship Expense \$1, Outreach	ν Ψ	12,001	Ψ14,004
Education Materials Grief Share Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Total Family Ministry Fellowship Fellowship Expense \$1, Outreach	\$0	\$0	\$0
Total Caring (Stephen) Ministry Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Total Family Ministry Fellowship Fellowship Expense \$1, Outreach	\$0	\$400	\$400
Family Ministry - Hospitality Fellowship Family Ministry - Hospitality Fellowship Total Family Ministry Fellowship Fellowship Expense Total Fellowship \$1, Outreach	\$0	\$240	\$240
Family Ministry - Hospitality Fellowship \$ Total Family Ministry \$ Fellowship Fellowship Expense \$1, Outreach	\$0	\$640	\$640
Total Family Ministry \$ Fellowship Fellowship Expense \$1, Outreach	547 9	\$1,500	\$1,000
Fellowship Fellowship Expense \$1, Outreach		\$1,500	\$1,000
Total Fellowship \$1,		, ,	, ,
Outreach		\$500	\$500
	167	\$500	\$500
Outreach	744	ФE00	\$500
Total Outreach \$	744 744	\$500 \$500	\$500 \$500
Parish Education		****	ΨΟΟΟ
	190 \$	\$1,750	\$1,000
Splash 0-3 yr. Ministry \$	173	\$500	\$500
	106	\$400	\$400
Adult Education	\$0	\$200	\$200
		\$1,125 \$150	\$1,000 \$500
	046 \$	\$200	\$200
	046 § 203	\$1,000	\$1,000
VBS \$	046 \$ 203 104	\$900	\$1,000
	046 \$ 203 104	\$300	\$300
Teacher Appreciation	046 \$ 203 104 200 \$ 598 149		\$300
Children Sermons/Worship Sup	046 \$ 203 104 200 598 149 \$0	\$125	
	046 \$ 203 104 2200 598 149 \$0 \$0	\$125 \$240	\$200
Stewardship 55,	046 \$ 203 104 200 \$ 598 149 \$0 \$0 275	\$125	

	2022
2022 Budget	Budget
\$987	\$987
\$2,000	\$2,000
\$750	\$750
\$683	\$683
\$117,950	\$117,950
\$27,625	\$41,437
\$8,921	\$13,382
\$4,253	\$6,379
\$2,113	\$3,170
\$505	\$757
\$348	\$522
\$600	\$900
\$16,082	\$24,123
\$60,447	\$90,670
\$6,500	\$0
\$6,500	\$0
, -,2	,,,
\$15,383	\$15,383
\$22,183	\$22,183
\$1,576	\$1,576
\$1,442	\$1,442
\$500	\$500
\$41,084	\$41,084
\$38,896	\$38,896
\$3,112	\$3,112
\$548	\$548
\$256	\$256
\$13,000	\$13,000
\$13,000	\$13,000
\$68,812	\$68,812
\$18,200	\$18,200
\$18,200	\$18,200
\$9,838	\$9,341
\$3,500 \$13,338	\$3,500 \$12,841
ψ13,330	\$12,041
\$0	\$0
\$400	\$400
\$240	\$240
\$640	\$640
\$1,000	\$1,000
\$1,000	\$1,000
\$500 \$500	\$500
\$500	\$500
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\$400 \$200	\$400 \$200
\$1,000	\$200
\$500	\$500
\$200	\$200
\$1,000	\$1,000
\$1,000	\$1,000
\$300	\$300
\$300	\$300
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\$200	\$200
	\$200 \$200
\$200	

022	2022
ıdget	Budget
\$987	\$987
\$2,000	\$2,000
\$750	\$750
\$683	\$683
117,950	\$117,950
\$28,995	\$43,493
\$17,732	\$26,598
\$46,727	\$70,091
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\$6,500 \$6,500	\$0 \$0
\$6,500	ψU
\$15,383	\$15,383
\$15,383	\$15,383
\$1,576	\$1,576
\$1,376	\$1,576
\$500	\$500
\$41,084	\$41,084
Ψ+1,00+	Ψ+1,00+
\$38,896	\$38,896
\$3,112	\$3,112
\$548	\$548
\$256	\$256
\$13,000	\$13,000
\$13,000	\$13,000
\$68,812	\$68,812
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\$18,200	\$18,200
\$18,200	\$18,200
\$10,200	ψ10, 200
\$9,838	\$9,341
\$3,500	\$3,500
\$13,338	\$12,841
	•
\$0	\$0
\$400	\$400
\$240	\$240
\$640	\$640
\$1,000	\$1,000
\$1,000	\$1,000
\$500	\$500
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A	<i>*</i>
\$500	\$500
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\$1,000	\$1,000
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\$400	\$400
\$200	\$200 \$1,000
\$1,000	\$1,000
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\$300	\$1,000 \$300
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\$6,800	\$6,800

	2021	2021	2022
Name	Actual	Budget	Budget
Stewardship - incl. Postage & Offering Env.	\$888	\$3,500	\$1,500
Green Team	\$0	\$180	\$0
Total Stewardship	\$888	\$3,680	\$1,500
Worship			
Replacement Pastoral Staff	\$210	\$0	\$420
Altar Supplies	\$1,597	\$1,500	\$1,500
Bell Choir Supplies	\$0	\$100	\$100
Copyright License	\$1,778	\$1,850	\$1,920
Music Material	\$194	\$400	\$400
Organ Piano Maintenance	\$626	\$2,000	\$2,064
Guest Musician	\$0	\$250	\$150
Worship Continuing Education	\$51	\$50	\$50
Other Maintenance	\$1,854	\$1,718	\$200
Instrument Maintenance	\$0	\$200	\$100
Total Worship	\$6,310	\$8,068	\$6,904
Repayment of Premier Bank Line of Credit	\$0	\$0	\$0
Total HTLC Expenses	\$458,950	\$513,097	\$532,689
Total HTLC Revenue	\$447,086	\$457,605	\$471,650
Profit or (Loss)	(\$11,864)	(\$55,492)	(\$61,039)

	2022
2022 Budget	Budget
\$1,500	\$1,500
\$0	\$0
\$1,500	\$1,500
\$420	\$420
\$1,500	\$1,500
\$100	\$100
\$1,920	\$1,920
\$400	\$400
\$2,064	\$2,064
\$150	\$150
\$50	\$50
\$200	\$200
\$100	\$100
\$6,904	\$6,904
\$0	\$0
\$492,670	\$515,896
\$471,650	\$471,650
(\$21,020)	(\$44,246)
·	

2022	2022
Budget	Budget
\$1,500	\$1,500
\$0	\$0
\$1,500	\$1,500
\$420	\$420
\$1,500	\$1,500
\$100	\$100
\$1,920	\$1,920
\$400	\$400
\$2,064	\$2,064
\$150	\$150
\$50	\$50
\$200	\$200
\$100	\$100
\$6,904	\$6,904
\$0	\$0
\$478,950	\$495,317
\$471,650	\$471,650
(\$7,300)	(\$23,667)