

## 2021 Proposed Budget

	2021 Proposed Budget	2021 Actual as of 12/31/21	Over/Under 2020 Budget	2022 Proposed Budget	2022 over/under 2021
<b>INCOME</b>					
Envelopes	186,846	162,664	(24,182)	173,500	(13,346)
Loose Offerings	5,000	20,039	15,039	12,000	7,000
<b>Total Sunday Offerings</b>	<b>191,846</b>	<b>182,703</b>	<b>(9,143)</b>	<b>185,500</b>	<b>(6,346)</b>
All Other Income					
Radio & Telecast Fund	5,000	650	(4,350)	4,000	(1,000)
Lenten Offerings	2,000	748	(1,252)	2,000	-
Thanksgiving Envelopes	500	-	(500)	500	-
Christmas Envelopes	5,000	540	(4,460)	4,000	(1,000)
Miscellaneous/Interest	1,500	3,201	1,701	3,000	1,500
<b>Total All Other Income</b>	<b>14,000</b>	<b>5,139</b>	<b>(8,861)</b>	<b>13,500</b>	<b>(500)</b>
<b>TOTAL INCOME</b>	<b>205,846</b>	<b>187,842</b>	<b>(18,004)</b>	<b>199,000</b>	<b>(6,846)</b>
<b>EXPENSES</b>					
<b>WORLD MISSION</b>					
Benevolence	19,000	16,251	(2,749)	19,000	-
Fosston Ministerium	1,000	2,227	1,227	602	398
<b>TOTAL WORLD MISSION</b>	<b>20,000</b>	<b>18,478</b>	<b>(1,522)</b>	<b>19,602</b>	<b>(398)</b>
<b>PASTORAL MINISTRY</b>					
<b>Pastor</b>					
Salary	36,400	36,400	(0)	37,700	1,300
Housing Allowance	4,800	4,800	-	4,800	
Social Security Allowance	3,308	3,308	(0)	3,393	85
Retirement	3,708	5,150	1,442	3,825	117
Mileage	4,000	2,015	(1,985)	2,500	(1,500)
Conference/Retreat Expense	1,000	35	(965)	1,000	-
Continuing Education	1,000	321	(680)	1,000	-
Cell Phone	360	240	(120)	360	-
Business Expense	200	50	(150)	200	-
<b>Total Pastor</b>	<b>54,776</b>	<b>52,318</b>	<b>(2,458)</b>	<b>54,778</b>	<b>2</b>
<b>Visitation</b>					
Visitation Minister Salary	2,500	-	(2,500)	2,000	(500)
Mileage	900	-	(900)	900	-
<b>Total Visitation Minister</b>	<b>3,400</b>	<b>-</b>	<b>(3,400)</b>	<b>2,900</b>	<b>(500)</b>
<b>TOTAL PASTORAL MINISTRY</b>	<b>58,176</b>	<b>52,318</b>	<b>(5,858)</b>	<b>57,678</b>	<b>(498)</b>

## 2021 Proposed Budget

	2021 Proposed Budget	2021 Actual as of 12/31/21	Over/Under 2020 Budget	2022 Proposed Budget	2022 over/under 2021
<b>PAYROLL</b>					
Office Manager Salary	27,600	7,050	(20,550)	-	(27,600)
Administrative Assistant		4,006	4,006	19,000	19,000
Custodian Salary	22,150	22,150	(0)	22,800	650
Youth Director	5,100	4,675	(425)	5,000	(100)
Financial Secretary	2,400	2,200	(200)	2,400	
Organists/Choir Director	4,700	2,993	(1,707)	4,500	(200)
Audio/Visual	5,200	5,200	-	5,200	-
Payroll Taxes	5,200	3,674	(1,526)	5,000	(200)
<b>TOTAL PAYROLL</b>	<b>72,350</b>	<b>51,949</b>	<b>(20,401)</b>	<b>63,900</b>	<b>(8,450)</b>
<b>WORSHIP &amp; SERVICE</b>					
Guest Preacher	1,000	740	(260)	1,000	-
Conference Delegate Expense	1,000	-	(1,000)	1,000	-
Office Supplies	5,000	5,412	412	5,000	-
Office Equipment	4,000	5,864	1,864	5,000	1,000
Sunday School	750	135	(615)	750	-
Friday School	750	-	(750)	750	-
Confirmation	250	372	122	250	-
Vacation Bible School	750	412	(338)	750	-
Choir Music	500	667	167	500	-
Radio	5,000	4,795	(205)	5,000	-
Television	4,500	2,899	(1,601)	4,000	(500)
Worship	2,000	2,795	795	2,500	500
Miscellaneous	1,000	886	(114)	1,000	-
<b>TOTAL WORSHIP &amp; SERVICE</b>	<b>26,500</b>	<b>24,977</b>	<b>(1,523)</b>	<b>27,500</b>	<b>1,000</b>
<b>CHURCH EXPENSES</b>					
Utilities & Fuel	5,500	5,077	(423)	5,500	-
Telephone	2,500	2,566	66	2,500	-
Solid Waste/Ambulance	160	230	70	160	-
Maintenance & Supplies	4,000	3,370	(630)	4,000	-
Hope Church Insurance	7,000	7,530	530	8,000	1,000
Workers' Comp	1,500	1,542	42	1,500	-
Hope Miscellaneous	1,000	4,025	3,025	1,500	500
<b>TOTAL CHURCH EXPENSES</b>	<b>21,660</b>	<b>24,340</b>	<b>2,680</b>	<b>23,160</b>	<b>1,500</b>
<b>PARSONAGE EXPENSES</b>					
Utilities & Fuel	4,500	3,849	(651)	4,500	-
Parsonage Upkeep	2,500	609	(1,891)	2,500	-
Special Assessment		574		-	
Solid Waste/Ambulance	160	190	30	160	-
<b>TOTAL PARSONAGE EXPENSES</b>	<b>7,160</b>	<b>5,222</b>	<b>(1,938)</b>	<b>7,160</b>	<b>-</b>
<b>TOTAL EXPENSE</b>	<b>205,846</b>	<b>177,285</b>	<b>(28,561)</b>	<b>199,000</b>	<b>(6,846)</b>
<b>NET INCOME</b>	<b>-</b>	<b>10,558</b>	<b>10,558</b>	<b>-</b>	<b>-</b>