

## 2021 Proposed Budget

	2020 Proposed	2020 Actual	Over/Under 2020 Budget	2021 Proposed	2021 over/under
<b>INCOME</b>					
Envelopes	190,000	179,782	(10,218)	186,846	(3,154)
Loose Offerings	5,000	2,197	(2,803)	5,000	-
<b>Total Sunday Offerings</b>	<b>195,000</b>	<b>181,979</b>	<b>(13,021)</b>	<b>191,846</b>	<b>(3,154)</b>
All Other Income					
Radio & Telecast Fund	5,000	1,855	(3,145)	5,000	-
Lenten Offerings	2,000	1,629	(371)	2,000	-
Thanksgiving Envelopes	500	165	(335)	500	-
Christmas Envelopes	5,000	1,715	(3,285)	5,000	-
Miscellaneous	1,500	1,062	(438)	1,500	-
<b>Total All Other Income</b>	<b>14,000</b>	<b>6,426</b>	<b>(7,574)</b>	<b>14,000</b>	<b>-</b>
<b>TOTAL INCOME</b>	<b>209,000</b>	<b>188,405</b>	<b>(20,595)</b>	<b>205,846</b>	<b>(3,154)</b>
<b>EXPENSES</b>					
<b>WORLD MISSION</b>					
Benevolence	19,207	18,853	(354)	19,000	(207)
Fosston Ministerium	1,000	550	(450)	1,000	-
<b>TOTAL WORLD MISSION</b>	<b>20,207</b>	<b>19,403</b>	<b>(804)</b>	<b>20,000</b>	<b>(207)</b>
<b>PASTORAL MINISTRY</b>					
<b>Pastor</b>					
Salary	40,000	40,000	-	41,200	1,200
Social Security Allowance	3,213	3,213	-	3,308	95
Retirement	3,600	3,600	-	3,708	108
Mileage	4,000	1,232	(2,768)	4,000	-
Conference/Retreat Expense	1,000	320	(680)	1,000	-
Continuing Education	1,000	475	(525)	1,000	-
Cell Phone	360	450	90	360	-
Business Expense	200	74	(126)	200	-
<b>Total Pastor</b>	<b>53,373</b>	<b>49,364</b>	<b>(4,009)</b>	<b>54,776</b>	<b>1,403</b>
<b>Visitation</b>					
Visitation Minister Salary	5,000	-	(5,000)	2,500	(2,500)
Mileage	1,800	-	(1,800)	900	(900)
<b>Total Visitation Minister</b>	<b>6,800</b>	<b>-</b>	<b>(6,800)</b>	<b>3,400</b>	<b>(3,400)</b>
<b>TOTAL PASTORAL MINISTRY</b>	<b>60,173</b>	<b>49,364</b>	<b>(10,809)</b>	<b>58,176</b>	<b>(1,997)</b>

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	2020 Proposed	2020 Actual	Over/Under 2020 Budget	2021 Proposed	2021 over/under
<b>PAYROLL</b>					
Office Manager Salary	30,000	30,000	-	30,000	-
Custodian Salary	21,500	21,500	-	22,150	650
Youth Director	5,100	3,383	(1,717)	5,100	-
Organists/Choir Director	4,700	1,500	(3,200)	4,700	-
Audio/Visual	3,000	4,550	1,550	5,200	2,200
Payroll Taxes	5,000	4,923	(77)	5,200	200
<b>TOTAL PAYROLL</b>	<b>69,300</b>	<b>65,856</b>	<b>(3,444)</b>	<b>72,350</b>	<b>3,050</b>
<b>WORSHIP &amp; SERVICE</b>					
Guest Preacher	1,000	300	(700)	1,000	-
Conference Delegate Expense	2,000		(2,000)	1,000	(1,000)
Office Supplies	5,000	3,995	(1,005)	5,000	-
Office Equipment	5,000	5,014	14	4,000	(1,000)
Sunday School	750	325	(425)	750	-
Friday School	750	150	(600)	750	-
Confirmation	250	432	182	250	-
Vacation Bible School	750	405	(345)	750	-
Choir Music	500		(500)	500	-
Radio	5,000	4,815	(185)	5,000	-
Television	4,500	2,928	(1,572)	4,500	-
Worship	2,000	2,577	577	2,000	-
Miscellaneous	1,000	(17)	(1,017)	1,000	-
<b>TOTAL WORSHIP &amp; SERVICE</b>	<b>28,500</b>	<b>20,924</b>	<b>(7,576)</b>	<b>26,500</b>	<b>(2,000)</b>
<b>CHURCH EXPENSES</b>					
Utilities & Fuel	7,500	5,322	(2,178)	5,500	(2,000)
Telephone	2,500	2,175	(325)	2,500	-
Solid Waste/Ambulance	160	160	-	160	-
Maintenance & Supplies	4,000	4,380	380	4,000	-
Hope Church Insurance	6,500	6,734	234	7,000	500
Workers' Comp	1,500	1,547	47	1,500	-
Hope Miscellaneous	1,000	1,800	800	1,000	-
<b>TOTAL CHURCH EXPENSES</b>	<b>23,160</b>	<b>22,118</b>	<b>(1,042)</b>	<b>21,660</b>	<b>(1,500)</b>
<b>PARSONAGE EXPENSES</b>					
Utilities & Fuel	5,000	3,761	(1,239)	4,500	(500)
Parsonage Upkeep	2,500	1,319	(1,181)	2,500	-
Solid Waste/Ambulance	160	160	-	160	-
<b>TOTAL PARSONAGE EXPENSES</b>	<b>7,660</b>	<b>5,240</b>	<b>(2,420)</b>	<b>7,160</b>	<b>(500)</b>
<b>TOTAL EXPENSE</b>	<b>209,000</b>	<b>182,905</b>	<b>(26,095)</b>	<b>205,846</b>	<b>(3,154)</b>
<b>NET INCOME</b>	<b>-</b>	<b>5,500</b>		<b>-</b>	<b>-</b>