

**Christ's
Evangelical
Lutheran
Church
2020 Budget**

As Approved by the Congregation on December 8, 2019

	2016 Actual	2017 Actual	2018 Actual	2019 Proj	2019 Budget	2020 Budget
RECEIPTS						
Income Accounts						
Envelope Offerings	\$340,093	\$347,603	\$365,653	\$346,254	\$345,000	\$357,000
Initial Offering	586	617	520	480	600	500
Lenten Offering	2,975	3,629	940	2,775	3,000	2,750
Bldg Fund Interest Contributions	-	-	-	-	-	-
Interest Income	70	77	73	44	-	50
Use of Facilities	2,220	3,513	3,717	2,573	3,500	3,000
Flower Contributions	4,598	4,577	4,454	4,522	4,500	4,500
Radio Contributions	1,011	1,432	1,510	1,367	2,184	2,184
Miscellaneous Income	11,122	40	2,100	667	4,000	1,500
Total Receipts	362,674	361,488	378,967	358,682	362,784	371,484
EXPENDITURES						
Benevolence						
Upper Susquehanna Synod	34,365	35,060	36,703	14,818	14,817	15,311
World Hunger	-	-	-	-	-	-
Gettysburg Seminary	-	-	-	-	-	-
Local Ministries	-	-	-	-	-	-
Fire Company	-	-	-	-	-	-
Good Samaritan Fund	-	-	-	-	-	-
Camp Mt. Luther	-	-	-	-	-	-
Subtotal	34,365	35,060	36,703	14,818	14,817	15,311
Administration						
Office Supplies	1,584	1,231	1,691	1,496	1,300	1,500
Office Furnishings	402	-	237	17	100	100
Copier Supplies	2,587	2,202	168	1,053	2,000	1,100
Computer Supplies	1,151	1,171	1,344	744	600	500
Duplicator Supplies / Maint	204	129	129	324	250	525
Paper	1,373	1,506	1,754	1,834	1,500	1,500
Telephone / Internet Access	3,402	2,741	2,803	2,847	3,000	3,000
Cellular Phone / Pager	480	480	480	480	480	480
Copier Maint / Copy	760	614	738	725	700	700
Computer Maintenance	-	-	-	-	-	-
Riso Duplicator Maint	-	-	-	-	-	-
Other Equip. Maintenance	-	-	-	-	-	-
Postage - First Class	1,112	619	823	750	700	750
Postage - Bulk Mail Permit	1,215	510	1,000	600	600	600
Postage - Semi-Annual Statements	141	286	305	265	350	275
Archives Comm. Resources	-	128	309	461	300	300
Cong. Council Resources	-	-	-	-	-	-
Synod Assembly Registration	496	500	468	402	500	500
Strategic Planning Committee	-	-	-	-	-	-
Capital Budget - Equip., Dup., Furniture	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	200
Audit	2,000	2,000	2,500	2,000	2,000	2,500
Administration - Misc	-	12	336	144	100	100
Finance Fee	-	-	92	-	-	-
Subtotal	16,907	14,129	15,168	14,142	14,480	14,630

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Personnel						
Coord of Faith Formation	33,153	33,486	34,490	34,835	34,835	35,532
Coord of Faith Formation - Insurance	2,970	3,145	4,106	4,185	4,000	4,260
Pension Contributions	-	-	2,139	2,636	4,179	3,229
Part-Time Staff Position	-	-	-	-	-	-
Wages Contemporary Musicians	-	-	-	42	250	100
Salary: Organist & Director of Music Ministries	19,700	19,897	20,494	22,543	22,543	22,994
Salary: Choir Director	9,180	9,272	9,550	9,646	9,646	9,839
Stipend for Choir Directors	1,350	1,360	1,350	1,350	1,350	1,440
Pastor's Healthcare Stipend	3,144	3,343	4,004	3,931	3,931	4,613
Continuing Education - Music Staff	-	-	-	-	-	-
Wages: Church Secretary	24,420	24,340	25,367	26,966	26,208	27,144
Church Secretary - Insurance	3,000	3,000	2,550	3,600	3,600	3,600
Wages: Office Assistant	-	-	-	-	-	-
Wages: Bookkeeper	12,735	13,286	13,400	13,764	13,951	14,481
Pastor Salary	47,648	48,405	49,920	50,700	50,700	52,274
Pastor Benefits (Healthcare)	-	-	-	-	-	-
Pastor Benefits (Disability)	3,699	3,288	3,288	2,934	3,630	2,684
Pastor Housing	28,000	28,000	28,000	28,000	28,000	28,000
Pastor Soc. Sec.	11,574	11,690	11,922	12,041	12,041	12,282
Pastor Travel/Mileage	4,200	4,200	4,200	4,200	4,200	4,200
Pastor Cont. Education	200	100	66	167	500	500
Pastor Sabbatical Fund	1,000	1,000	1,000	-	-	-
Pastor Pension	9,863	9,863	9,863	10,034	10,889	11,107
Pastor Books/Periodicals/Assembly Conference	-	48	42	98	250	250
Wages: Sexton	21,104	20,645	21,507	21,719	20,967	21,179
Wages: Assistant Sexton	-	-	-	17	100	100
Wages: Night Lock-up	3,857	3,608	4,481	-	-	-
Wages: Organist Substitute	400	300	300	450	300	450
Wages: Supply Pastors	750	957	1,160	1,039	800	1,000
Payroll Tax Expense	9,803	9,896	10,399	10,396	9,803	10,034
Background Checks	-	-	-	17	100	100
Payroll Miscellaneous	-	-	-	-	-	-
Employer's PA/UC Taxes	3,537	1,506	1,807	1,988	2,500	2,500
Subtotal	255,287	254,625	265,405	267,297	269,273	273,881
Finance - Insurance						
Worker's Compensation	774	1,539	1,333	1,242	1,500	1,800
Insurance: Fire Liability	11,910	12,128	12,833	12,142	13,000	13,750
Subtotal	12,684	13,667	14,166	13,384	14,500	15,550
Property Committee						
Gas: Church	5,623	5,749	6,663	9,909	6,750	7,500
Electricity	9,477	8,924	9,152	9,307	9,000	9,250
Garbage Disposal	648	648	486	-	655	810
Water	743	968	1,040	861	1,100	1,000
Sewer	514	562	725	500	700	675
Maintenance: Church Building	2,774	3,952	5,067	3,538	4,200	4,200
Maintenance: Parsonage	-	125	-	25	150	150
Maintenance: Furnace	618	124	598	1,685	150	650
Maintenance: Air Conditioners	-	143	-	253	100	200
Maintenance: Elevators	1,310	614	2,370	764	1,000	1,000
Maintenance: Lawn / Sidewalks	2,244	2,620	4,338	2,378	3,000	3,500
Property Resources	(100)	-	-	-	-	-
Subtotal	23,851	24,430	30,339	29,220	26,805	28,935

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Stewardship Committee						
Offering Envelopes	1,273	1,279	1,247	1,240	1,200	1,200
Special Envelopes	-	-	-	-	-	-
Consecration Sunday	-	-	-	-	-	-
Stewardship Resources	69	166	278	164	100	100
Subtotal	1,342	1,445	1,525	1,404	1,300	1,300
Worship and Music Committee						
Worship Music	722	745	601	230	700	650
Worship Supplies (Altar Guild)	1,576	1,283	1,106	1,013	1,000	1,000
Music Director Expense	-	12	-	8	50	50
Choir Expense	-	-	-	8	50	50
Fine Arts Comm. Expense	500	-	-	33	200	100
Youth Music Program Dev.	-	-	-	13	75	75
Banner Comm. Expense	-	-	-	-	-	-
Worship & Music Resources	573	640	1,077	544	700	1,100
Worship Planning Expenses	435	300	574	345	250	250
Flowers/Seasonal Flowers	5,436	5,281	5,974	4,104	4,500	4,500
Choir Affiliation Dues	-	-	-	-	-	-
Guest Musicians	250	150	150	50	300	300
Instrument Maint. Contract & Repairs	1,841	2,140	1,160	1,483	1,200	1,200
Sound System Repairs	-	-	-	33	200	200
Electronic Piano	-	-	-	-	-	-
Bulletins	50	50	50	50	100	100
Subtotal	11,384	10,601	10,692	7,914	9,325	9,575
Christian Education Committee						
Educational Materials	471	257	623	540	400	400
Curriculum Expense	535	656	633	454	600	600
Adult Curriculum	88	71	194	96	250	250
Faith Building Devotionals	1,155	1,040	1,045	962	1,000	1,000
Vacation Bible School	475	607	428	452	500	500
Beth Moore Bible Studies	-	-	-	-	-	-
Confirmation Ministry	606	547	615	276	500	500
Confirmation Servant Event	-	-	-	-	-	-
Baptism Program	48	84	155	127	150	150
Retreats	-	-	-	-	-	-
Library: Books & Magazines	8	27	-	47	25	25
Central Supply	27	46	82	14	50	50
Christian Ed. Resources	90	205	150	117	100	100
Subtotal	3,504	3,540	3,924	3,085	3,575	3,575
Social Ministry Committee						
Lewisburg Council of Churches-Dues	-	-	-	33	200	200
Sewing Ladies	130	20	-	103	100	150
Luncheons	121	55	-	-	-	-
Bereavement Ministry	62	50	39	24	50	40
Flowers - Staff Bereavement	-	-	-	-	-	-
Social Ministry Resources	-	43	14	8	50	25
Visitation	-	20	-	-	-	-
Young at Heart Sr Ministry	-	-	-	-	-	-
Prayer Shawl Ministry	-	22	14	96	50	53
Ladies Night Out	33	-	-	-	-	-
Subtotal	345	209	67	264	450	468

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Evangelism Committee						
Newspaper Listing	861	789	1,350	977	925	925
Radio Broadcast	2,184	2,184	2,142	1,419	2,184	2,184
Helping Hands	-	-	-	4	25	25
Publications	-	75	-	-	-	-
Seasonal Decorations	326	165	204	75	100	100
Strawberry Festival	-	-	-	-	-	-
Evangelism Committee Resources	560	353	406	360	500	500
Prospective Members Expense	-	-	-	-	-	-
Subtotal	3,931	3,666	4,102	2,835	3,734	3,734
Parish Life Committee						
Coffee Hour Food	137	55	-	17	100	100
Coffee & Condiments	229	252	58	147	200	200
Kitchen Supplies	399	355	188	265	400	400
Parish Life Resources	45	-	324	4	25	25
Subtotal	810	662	570	433	725	725
Youth Committee						
Senior High Youth	492	246	305	248	400	400
Junior High Youth	470	232	295	250	400	400
Youth Quake	-	-	-	-	-	-
Elementary Youth	246	182	279	249	300	300
Family Events Quarterly	205	213	229	67	200	200
Youth Resources / Scholarships	175	310	157	180	200	200
Youth Servent Event	355	382	288	274	300	300
National Youth Gathering	-	-	-	-	-	-
Youth Fund Raising Expense	-	-	-	-	-	-
Camp Mt. Luther Scholarship	1,410	1,767	928	1,200	1,000	1,000
Subtotal	3,363	3,333	2,480	2,468	2,800	2,800
A&P Committee						
A&P Resources	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
Technology Committee						
Web Design and Maintenance	-	199	215	147	250	250
Technology Resources	359	167	279	125	750	750
Subtotal	359	366	494	272	1,000	1,000
Total Expenditures	368,122	365,631	385,635	357,536	362,784	371,484
Net Income	(\$5,448)	(\$4,143)	(\$6,668)	\$1,146	\$1	(\$0)