Saint Andrew Lutheran Church
2019 Spending Plan

Costs for Saint Andrew Ministry

Costs to Ministry of Saint Andrew:

OUTREACH MINISTRIES	
REGULAR BENEVOLENCE	
Evan. Lutheran Church	31,800.00
Other - Undesignated	13,000.00
Noisy Offering Benevolenc	3,500.00
Subtotal Regular Benevolence	48,300.00
LOCAL BENEVOLENCE (SOCIAL	
Fair Trade Coffee Exp	1,900.00
Fair Trade Coffee Contr	(1,900.00)
Lenten Soup Expenses	1,800.00
Lenten Soup Contrib	(5,800.00)
Community Dinners	600.00
Food/Holiday Baskets	1,500.00
Social Ministry Contribu	(2,000.00)
Social Ministry Benevolen	2,700.00
Social Ministry - special events	1,000.00
Soc Ministry Other Exp	200.00
Subtotal Local Benevolence (social	-
Subtotal Outreach Ministries	-
EXTENDED MINISTRIES	
WORSHIP	
Hosts	125.00
Wine	125.00
Candles	1,000.00
Linens	75.00
Choir Music & Bell Music	2,500.00
Instrumental Musicians	600.00
Copyright Authorizations	700.00
Seasonal Worship Needs	750.00
Flowers	3,000.00
Flower Contributions	(3,000.00)
Musical Instrument Mainte	400.00
Other	50.00
Audio Equipment & Supplie	500.00
Nursery Supplies	100.00
Worship Prep Materials	1,000.00
Banner Guild	100.00

CHRISTIAN EDUCATION	
Vacation Bible School	1,500.00
VBS Contributions	(750.00)
Church School-curriculum	3,500.00
Milestone gifts (bibles, grads, newlyweds)	1,900.00
Sunday School Bible Contr	-
	-
Confirmation Mentors	1,500.00
Confirmation (including Camps)	8,000.00
Confirmation Contribution	(2,500.00)
First Communion	-
Small Group Ministries	1,000.00
Small Group Min Contribut	-
Church School Benevolence	-
Church School Offerings	-
Church School Supplies/Improvements	500.00
Christian Ed Fellowship	-
Subtotal Christian Education	14,650.00
MEMBER OUTREACH	
The Lutheran Magazine	355.00
Devotionals, Inserts	1,400.00
Subtotal Member Outreach	1,755.00
FELLOWSHIP	
Fellowship	3,350.00
Fellowship Contributions	(3,350.00)
Fellowship SALC T-Shirts	-
Special Events	400.00
Church Picnic	700.00
Fellowship Desig. Trsf	(1,100.00)
Subtotal Fellowship	0.00
YOUTH	
Mission Trip/Gathering	2,500.00
Mission Trip/Gathering Fundraising	(2,500.00)
Youth Activities	500.00
Jr High Synod Gathering	-
Jr Hi Synod Gath Contrib	-
Crossways Retreats	2,000.00
Crossways Retreat Contrib	(500.00)
Subtotal Youth	2,000.00
STEWARDSHIP	
Stewardship Education	-

Congregational Music	400.00
Baptism Materials	200.00
Cantata	2,500.00
Subtotal Worship	11,125.00
SUPPORT	
OFFICE SUPPORT	
Office Equip. Replacement	2,000.00
Machine Maint. & Supply	2,500.00
Communication	10,000.00
Postage	6,100.00
Office Supplies	3,500.00
Supplies Contributions	(500.00)
Conferences/Conventions	2,500.00
Subtotal Office Support	26,100.00
Parish Staff Salaries / Benefits	
Salaries	274,437.00
Cont Ed	7,260.00
Health/Dis/Life/retirement	42,300.00
Fringe benfits (car, mileage, etc)	55,668.00
SS benefit	32,895.00
Housing	24,000.00
Pastor Wellness	1,000.00
Pianists	23,500.00
Pastor Discretionary	700.00
Workers Comp Insurance	4,500.00
Subtotal Other Parish Salaries	466,260.00
Sabbatical Funding	4,000.00
Subtotal Support	492,360.00
PROPERTY CHURCH SITE	
Church Maintenance	
Floor Care	500.00
Snowplowing/LawnCare	6,500.00
Janitorial Supplies	2,900.00
Replacement Fund	1,000.00
Grounds Maintenance	1,000.00
Inside Bldg. Maint.	5,000.00
Grounds - refuse service	1,100.00
Furnace Maint.	1,500.00
Sanctuary Lights	3,000.00
Property Contributions	(50.00)
Subtotal Church Maintenance	22,450.00
Capital Expense	
Property Misc Projects	12,000.00
Subtotal Property Church Site	34,450.00

Envelopes	3,150.00
Envelope Contributions	(800.00)
Every Member Response	500.00
Subtotal Stewardship	2,850.00
CHURCH FIXED EXPENSES	
Safe Deposit Box	55.00
Insurance (WC/liability)	7,500.00
Gas	8,500.00
Electricity	17,500.00
Energy Program Fee	-
Sewer/Water	1,000.00
Subtotal Church Fixed Expenses	34,555.00
FINANCE EXPENSE	
Supplies	100.00
Bank Charges	500.00
Vanco Bank Fees	800.00
Subtotal Finance Expense	1,400.00
MORTGAGE EXPENSE	
Mortgage Expense	150,000.00
TOTAL	**793,445.00**

Gifts Returned to God

General Fund	714,500.00
Noisy Offerings	3,500.00
Seasonal Envelopes	30,000.00
Subtotal Special Offerings	33,500.00
Donations for building use	2,000.00
Subtotal Contributions	750,000.00
TOTAL	**750,000.00**

Gifts to God	**$ 750,000.00**
Costs for Saint Andrew Ministry	**$ 793,445.00**
Difference	**$ (43,445.00)**

Saint Andrew Lutheran Church

2019 Spending Plan Report

	2019 Spending Plan		2018 Spening Plan		2018 Actual		2017 Actual		2016 Actual	
	$	%	$	%	$	%	$	%	$	%
Income										
General Fund	$ 714,500.00	95%	739,500	95.4%	730036	95.8%	708,130	93.7%	722,386	94.9%
Seasonal, Special, Noisy	$ 33,500.00	4%	33,500	4.3%	29461	3.9%	39,962	5.3%	36,970	4.9%
Building Use Donations	$ 2,000.00	0%	2,000	0.3%	1725	0.2%	2,205	0.3%	1,945	0.3%
Interest Income		0%	-	0.0%	473	0.1%	108	0.0%	87	0.0%
Contingency Funds Used		0%	-	0.0%			5,459	0.7%	-	0.0%
Total Income	$ 750,000.00	100%	**775,000**	**100.0%**	**761695**	100.0%	**755,864**	**100.0%**	**761,388**	**100.0%**
Expenses										
Salaries & Benefits	$ 464,370.00	60%	471,380	59.7%	431770	57.6%	458,759	60.7%	444,590	58.4%
Benevolence	$ 48,300.00	6%	44,440	5.6%	45585	6.1%	44,971	5.9%	47,036	6.2%
Worship & Music	$ 11,125.00	1%	13,000	1.6%	9254	1.2%	5,113	0.7%	5,248	0.7%
Christian Education	$ 14,650.00	2%	11,400	1.4%	7227	1.0%	8,186	1.1%	7,084	0.9%
Member Outreach	$ 1,755.00	0%	1,755	0.2%	1652	0.2%	1,810	0.2%	1,828	0.2%
Social Ministry	$ -	0%	-	0.0%	0	0.0%	-	0.0%	-	0.0%
Fellowship	$ -	0%	-	0.0%	0	0.0%	-	0.0%	232	0.0%
Youth	$ 2,000.00	0%	2,000	0.3%	284	0.0%	1,464	0.2%	2,960	0.4%
Stewarship	$ 2,850.00	0%	3,200	0.4%	3250	0.4%	2,213	0.3%	3,594	0.5%
Office Support	$ 27,990.00	3%	24,300	3.1%	29070	3.9%	23,817	3.2%	27,890	3.7%
Property - Building & Groun	$ 34,450.00	5%	33,700	4.3%	33905	4.5%	25,540	3.4%	34,490	4.5%
Property - Utilities & Insuran	$ 34,555.00	5%	33,625	4.3%	35937	4.8%	33,011	4.4%	33,413	4.4%
Mortgage	$ 150,000.00	19%	150,000	19.0%	150000	20.0%	150,000	19.8%	150,000	19.7%
Other Finance	$ 1,400.00	0%	1,200	0.2%	1259	0.2%	980	0.1%	778	0.1%
Transfers			-	0.0%			-	0.0%	2,245	0.3%
Total Expenses	**$ 793,445.00**	**100%**	**790,000**	**100.0%**	**749193**	**100.0%**	**755,864**	**100.0%**	**761,388**	**100.0%**
Income - Expenses	**(43,445)**		**(15,000)**		**12,502**		-		-	