

**SAINT ANDREW LUTHERAN CHURCH  
2021 SPENDING PLAN DETAILS  
COSTS FOR SAINT ANDREW MINISTRY**

**OUTREACH MINISTRIES**

**REGULAR BENEVOLENCE**

ELCA	37,250.00
Other - Undesignated	8,500.00
Noisy Offering Benevolence	0.00
<b>Subtotal Regular Benevolence</b>	<b>45,750.00</b>

**LOCAL BENEVOLENCE**

**SOCIAL MINISTRY**

Fair Trade Coffee Expense	1,800.00
Fair Trade Coffee Contributions	-1,800.00
Lenten Soup Expenses	1,800.00
Lenten Soup Contributions	-5,000.00
Community Dinners	500.00
Food/ Holiday Baskets	1,500.00
Social Ministry Contributions	-2,000.00
Social Ministry Benevolence	1,000.00
Special Events	1,200.00
Social Ministry Other Expenses	1,000.00
<b>Subtotal Local Benevolence</b>	<b>0.00</b>

**Subtotal Outreach Ministries 45,750.00**

**EXTENDED MINISTRIES**

**WORSHIP**

Hosts & Wine	800.00
Candles	1,000.00
Linens	75.00
Choir Music & Bell Music	2,500.00
Instrumental Musicians	600.00
Copyright Authorizations	1,300.00
Seasonal Worship Needs	800.00
Flowers	3,000.00
Flower Contributions	-3,000.00
Musical Instrument Maint.	400.00
Other	50.00
Congregational Music	0.00
Audio Equipment & Supplies	750.00
Nursery Supplies	100.00
Worship Prep Materials	1,700.00
Banner Guild	200.00
Baptism Materials	300.00
Cantata	5,000.00
<b>Subtotal Worship</b>	<b>15,575.00</b>

**FAITH FORMATION**

VBS (onsite)	1,500.00
VBS Day Camp	1,300.00
VBS Contributions	-3,000.00
Church School Curriculum	2,500.00
Milestone Gifts	1,100.00
Milestone Gifts Contributions	0.00
Camping Ministry	7,000.00
Camping Ministry Contributions	-2,000.00
Confirmation	1,000.00
Confirmation Contributions	-500.00
Confirmation Mentors	750.00
First Communion	500.00
Small Group Ministries	250.00
Small Group Ministry Contributions	0.00
Sunday School Offerings	0.00
Sunday School Supplies/upgrades	1,500.00
Mission Trip	5,000.00
Mission Trip Fundraising	-3,000.00
Youth Activities	500.00
Retreats	1,000.00
Retreat Contributions	-500.00
Library	500.00
YA Ministry	250.00
2020 programming	1,000.00
<b>Subtotal Faith Formation</b>	<b>16,650.00</b>

**MEMBER OUTREACH**

The Lutheran Magazine	400.00
Devotionals, Inserts	1,500.00
New Programs	1,000.00
40th Anniversary	6,000.00
Zeerust Visit	0.00
<b>Subtotal Member Outreach</b>	<b>8,900.00</b>

**FELLOWSHIP**

Fellowship	3,350.00
Fellowship Contributions	-3,350.00
Special events	400.00
Craft Workshops	1,000.00
Craft Workshop Contributions	-1,000.00
Church Picnic	700.00
Fellowship Transfer to DF	-1,100.00
<b>Subtotal Fellowship</b>	<b>0.00</b>

**STEWARDSHIP**

Stewardship Education	0.00
Envelopes	3,100.00
Envelope Contributions	-650.00
Every Member Response	50.00
<b>Subtotal Stewardship</b>	<b>2,500.00</b>

**SUPPORT****OFFICE SUPPORT**

Equipment Upgrades/replacements	2,500.00
Copier Lease Agreement	3,600.00
Copier Supplies	0.00
Communication (printed, CC, web)	3,000.00
Phone/Internet/Cellular	7,500.00
IT/Software Support	6,000.00
Postage	5,000.00
Office Supplies	3,000.00
Supplies Contributions	-500.00
Conferences/Conventions	2,000.00
<b>Subtotal Office Support</b>	<b>32,100.00</b>

**STAFF SALARIES/BENEFITS**

Salaries	263,062.00
Health/Dis/ Life/ Retirement	69,093.00
Housing Allowances	24,480.00
SS Benefits	21,997.00
Auto Allowance	14,275.00
Continuing Education/Books	4,800.00
Pastor Wellness	1,200.00
Other Fringes (mileage, books, etc.)	250.00
Theological Conference	850.00
Pastor Discretionary	700.00
Pulpit Supply	500.00
Pianists	24,226.00
Workers Comp	5,000.00
Overtime Contingency	0.00
Pastor Call/Relocation	0.00
<b>Subtotal Salaries &amp; Benefits</b>	<b>430,433.00</b>
Sabbatical Funding	0.00
<b>Subtotal Support</b>	<b>462,533.00</b>

**PROPERTY CHURCH SITE**

Floor care	250.00
Snow Plowing/Lawn Care	10,000.00
Snow Plowing/Lawn Care Contrib.	-2,500.00
Janitorial Supplies	1,500.00
Replacement Fund	1,000.00
General maintenance	1,000.00
Refuse Service	1,500.00
Inside Bldg Maintenance	4,000.00
Property Contributions	0.00
Furnace Maintenance	1,500.00
Property Projects	15,000.00
<b>Subtotal Property Church Site</b>	<b>33,250.00</b>

**CHURCH FIXED EXPENSES**

Safe Deposit Box	50.00
Insurance	8,100.00
Gas Heat	7,500.00
Electricity	12,000.00
Electricity - Outside Lighting	4,500.00
Sewer/Water	1,000.00
<b>Subtotal Church Fixed Expenses</b>	<b>33,150.00</b>

**FINANCE EXPENSES**

Supplies	72.00
Bank Charges	420.00
Vanco Bank Fees	2,000.00
<b>Subtotal Finance Expenses</b>	<b>2,492.00</b>

**MORTGAGE EXPENSE****79,200.00****TOTAL EXPENSES****700,000.00****GIFTS RETURNED TO GOD**

General Fund	685,000.00
Noisy Offerings	0.00
Seasonal Envelopes	15,000.00
Donations for Building Use	0.00
<b>Total Income</b>	<b>700,000.00</b>

**SUMMARY**

Gifts Returned to God	\$700,000.00
Costs To Do Our Ministry	\$700,000.00
<b>Projected Deficit</b>	<b>\$0.00</b>