

Gold Hill Evangelical Lutheran Church

	2019			2020
	Actual	Budget	over/under Budget	budget
Income				
A Income				
400-1 Envelope General Offering	155,671.85	166,000.00	-10,328.15	164,000.00
400-2 Loose Offering	11,575.13	9,000.00	2,575.13	10,000.00
400-6 Building Use	5,414.00	4,950.00	464.00	5,000.00
400-7 Other Receipts	17,857.35	19,510.00	-1,652.65	1,000.00
Total A Income	\$ 190,518.33	\$ 199,460.00	-\$ 8,941.67	\$ 180,000.00
Total Income	\$ 190,518.33	\$ 199,460.00	-\$ 8,941.67	\$ 180,000.00
Gross Profit	\$ 190,518.33	\$ 199,460.00	-\$ 8,941.67	\$ 180,000.00
Expenses				
B Staff				
500-1 Gross Hourly	33,356.02	32,800.00	556.02	32,300.00
510-1 Work Comp	676.08	1,200.00	-523.92	1,200.00
510-2 Social Security ER	1,994.22	2,030.00	-35.78	2,500.00
510-3 Medicare ER	466.38	480.00	-13.62	600.00
510-5 MT Unemployment	43.73	70.00	-26.27	100.00
510-6 Fed Unemployment	0.00	0.00	0.00	0
Total B Staff	\$ 36,536.43	\$ 36,580.00	-\$ 43.57	\$ 36,700.00
C Clergy				
			0.00	
500-2 Gross Salary	34,304.19	45,630.00	-11,325.81	48,300.00
500-4 Social Security Offset	2,640.20	3,490.00	-849.80	3,700.00
520-1 Pension Contribution	4,342.19	5,930.00	-1,587.81	4,200.00
520-4 Continuing Education	429.53	700.00	-270.47	700.00
520-5 Health Insurance	10,145.27	12,280.00	-2,134.73	19,600.00
520-7 Professional Expenses	2,225.66	2,280.00	-54.34	1,200.00
Total C Clergy	\$ 54,087.04	\$ 70,310.00	-\$ 16,222.96	\$ 77,700.00
D Leadership				
570-2 Special Programs - Adults	39.90	0.00	39.90	
580-2 Synod Assembly Registration	480.00	550.00	-70.00	550.00
580-3 Synod Assembly Lodging/Expenses	658.28	680.00	-21.72	700.00
580-4 Stewardship Program Materials	315.84	100.00	215.84	100.00
580-5 Offering Envelopes/Processing Fees	271.10	910.00	-638.90	650.00
580-6 Council Development	99.48	0.00	99.48	0.00
Total D Leadership	\$ 1,864.60	\$ 2,240.00	-\$ 375.40	\$ 2,000.00
E Spiritual Formation				
560-1 Sunday School	114.73	450.00	-335.27	100.00
560-3 Vacation Bible School	771.64	430.00	341.64	1,200.00
560-4 Children/Youth Programs	104.50	500.00	-395.50	100.00
560-5 Confirmation Study Materials	33.59	50.00	-16.41	50.00
560-6 Adult Faith Formation	84.00	400.00	-316.00	250.00
565-1 Fellowship Events		300.00	-300.00	200.00
565-2 Camperships		900.00	-900.00	500.00
Total E Spiritual Formation	\$ 1,108.46	\$ 3,030.00	-\$ 1,921.54	\$ 2,400.00
F Outreach and Service Ministry				
585-1 Programs and Events	152.90	250.00	-97.10	350.00
585-2 Global Missions	803.25	500.00	303.25	500.00
585-3 Evangelism	79.90	130.00	-50.10	100.00

585-4 Funeral Luncheon Ministry	641.65	280.00	361.65	700.00
585-5 We Deliver Lunch Ministry		450.00	-450.00	100.00
585-6 Samaritan Fund Contributions	1,200.00		1,200.00	0
Total F Outreach and Service Ministry	\$ 2,877.70	\$ 1,610.00	\$ 1,267.70	\$1,750.00
G Worship Ministry				
550-1 Director of Music	4,416.75	6,580.00	-2,163.25	4,500.00
550-2 Music Royalties and Purchases	651.03	300.00	351.03	600.00
550-3 Relief Pastor Stipends		150.00	-150.00	1,000.00
550-4 Worship Supplies	695.21	1,000.00	-304.79	600.00
550-5 Relief Musician Stipends	950.00	600.00	350.00	800.00
550-6 Piano Tuning	270.00	250.00	20.00	300.00
Total G Worship Ministry	\$ 6,982.99	\$ 8,880.00	-\$ 1,897.01	\$7,800.00
H Mission Support				
540-1 Montana Synod/ELCA Support	16,725.00	14,000.04	2,724.96	17400.00
540-2 Flathead Lutheran Camp	187.51		187.51	300.00
540-3 Emergency Assistance/Samaritan Fund	60.00	600.00	-540.00	0.00
Total H Mission Support	\$ 16,972.51	\$ 14,600.04	\$ 2,372.47	\$17,700.00
I Office				
530-1 Office Supplies	1,293.19	1,500.00	-206.81	1,500.00
530-2 Phone/Internet	1,382.10	1,630.00	-247.90	1,650.00
530-3 Postage	708.60	500.00	208.60	500.00
530-4 Equip Repair/Software	294.98	250.00	44.98	250.00
530-5 Miscellaneous	540.00	500.00	40.00	600.00
530-6 Equipment Purchase	389.99	1,200.00	-810.01	600.00
530-8 Advertising	503.50	300.00	203.50	500.00
530-9 Professional Services	1,576.65	2,000.00	-423.35	2000.00
Total I Office	\$ 6,689.01	\$ 7,880.00	-\$ 1,190.99	\$7,600.00
K Property				
590-1 Property Assessments	2,114.95	2,200.00	-85.05	2,200.00
590-12 Bldg Maint Trust	150.00	0.00	150.00	0
590-2 Janitor Supplies	411.61	550.00	-138.39	500.00
590-3 Kitchen Supplies	10.00	300.00	-290.00	300.00
590-4 Church Maintenance	2,107.27	1,300.00	807.27	2,000.00
590-5 Church Utilities	10,355.66	10,500.00	-144.34	10,500.00
590-6 Parsonage Maintenance	725.74	500.00	225.74	500.00
590-7 Parsonage Utilities	2,490.53	2,820.00	-329.47	2,300.00
590-8 Property Insurance	3,744.00	3,520.00	224.00	4,000.00
590-9 Property Improvements/Major Repairs	14,278.17	15,640.00	-1,361.83	5,000.00
Total K Property	\$ 36,387.93	\$ 37,330.00	-\$ 942.07	\$27,300.00
L Non-recurring Expenses				
599-1 Pastor Call Process	279.76	5,740.00	-5,460.24	10,000.00
Total L Non-recurring Expenses	\$ 279.76	\$ 5,740.00	-\$ 5,460.24	\$10,000.00
Uncategorized Expense	55.98		55.98	
Total Expenses	\$ 163,842.41	\$ 188,200.04	-\$ 24,357.63	\$ 190,950.00
Net Operating Income	\$ 26,675.92	\$ 11,259.96	\$ 15,415.96	-\$ 10,950.00
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