

**Gold Hill Lutheran Church  
2020 budget and 2021 proposed budget**

	2020 Actual	2020 Budget	2020 over/ under Budget	2021 Budget
<b>Income</b>				
<b>A Income</b>				
400-1 Envelope General Offering	139,588.70	164,000.00	-24,411.30	155,000.00
400-2 Loose Offering	2,791.27	10,000.00	-7,208.73	2,820.00
400-6 Building Use	4,750.00	5,000.00	-250.00	4,500.00
400-7 Other Receipts	15,026.60	1,000.00	14,026.60	1,200.00
<b>Total A Income</b>	<b>\$ 162,156.57</b>	<b>\$ 180,000.00</b>	<b>-\$ 17,843.43</b>	<b>\$163,520.00</b>
<b>Total Income</b>	<b>\$ 162,156.57</b>	<b>\$ 180,000.00</b>	<b>-\$ 17,843.43</b>	
<b>Gross Profit</b>	<b>\$ 162,156.57</b>	<b>\$ 180,000.00</b>	<b>-\$ 17,843.43</b>	
<b>Expenses</b>				
<b>B Staff</b>				
500-1 Gross Hourly	26,662.63	32,300.00	-5,637.37	27,040.00
510-1 Work Comp	572.50	1,200.00	-627.50	800.00
510-2 Social Security ER	1,653.08	2,500.00	-846.92	1,622.00
510-3 Medicare ER	386.81	600.00	-213.19	395.00
510-5 MT Unemployment	34.73	100.00	-65.27	100.00
510-6 Fed Unemployment	0.00		0.00	0.00
<b>Total B Staff</b>	<b>\$ 29,309.75</b>	<b>\$ 36,700.00</b>	<b>-\$ 7,390.25</b>	<b>\$29,957.00</b>
<b>C Clergy</b>				
500-2 Gross Salary	33,908.67	48,300.00	-14,391.33	39,223.00
500-4 Social Security Offset	2,993.06	3,700.00	-706.94	3,602.00
520-1 Pension Contribution	5,080.39	4,200.00	880.39	5,351.00
520-3 Housing Allowance	923.58		923.58	1,584.00
520-4 Continuing Education		700.00	-700.00	700.00
520-5 Health Insurance	20,274.89	19,600.00	674.89	20,580.00
520-7 Professional Expenses	1,049.05	1,200.00	-150.95	1,200.00
<b>Total C Clergy</b>	<b>\$ 64,229.64</b>	<b>\$ 77,700.00</b>	<b>-\$ 13,470.36</b>	<b>\$72,240.00</b>
<b>D Leadership</b>				

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570-2 Special Programs - Adults	39.90		39.90	0.00
580-2 Synod Assembly Registration		550.00	-550.00	550.00
580-3 Synod Assembly Lodging/Expenses		700.00	-700.00	700.00
580-4 Stewardship Program Materials		100.00	-100.00	100.00
580-5 Offering Envelopes/Processing Fees	542.34	650.00	-107.66	650.00
<b>Total D Leadership</b>	<b>\$ 582.24</b>	<b>\$ 2,000.00</b>	<b>-\$ 1,417.76</b>	<b>\$2,000.00</b>
<b>E Spiritual Formation</b>				
560-1 Sunday School		100.00	-100.00	100.00
560-3 Vacation Bible School		1,200.00	-1,200.00	1,200.00
560-4 Children/Youth Programs		100.00	-100.00	100.00
560-5 Confirmation Study Materials		50.00	-50.00	50.00
560-6 Adult Faith Formation		250.00	-250.00	200.00
565-1 Fellowship Events		200.00	-200.00	150.00
565-2 Camperships		500.00	-500.00	300.00
<b>Total E Spiritual Formation</b>	<b>\$ 0.00</b>	<b>\$ 2,400.00</b>	<b>-\$ 2,400.00</b>	<b>\$2,100.00</b>
<b>F Outreach and Service Ministry</b>				
585-1 Programs and Events		350.00	-350.00	350.00
585-2 Global Missions		500.00	-500.00	0.00
585-3 Evangelism		100.00	-100.00	100.00
585-4 Funeral Luncheon Ministry	137.32	700.00	-562.68	200.00
585-5 We Deliver Lunch Ministry	85.82	100.00	-14.18	100.00
<b>Total F Outreach and Service Ministry</b>	<b>\$ 223.14</b>	<b>\$ 1,750.00</b>	<b>-\$ 1,526.86</b>	<b>\$750.00</b>
<b>G Worship Ministry</b>				
550-1 Director of Music	4,500.00	4,500.00	0.00	4,500.00
550-2 Music Royalties and Purchases	1,044.00	600.00	444.00	1,200.00
550-3 Relief Pastor Stipends	300.00	1,000.00	-700.00	500.00
550-4 Worship Supplies	1,030.61	600.00	430.61	1,085.00
550-5 Relief Musician Stipends	500.00	800.00	-300.00	500.00
550-6 Piano Tuning	26.99	300.00	-273.01	470.00
<b>Total G Worship Ministry</b>	<b>\$ 7,401.60</b>	<b>\$ 7,800.00</b>	<b>-\$ 398.40</b>	<b>\$8,255.00</b>
<b>H Mission Support</b>				
540-1 Montana Synod/ELCA Support	14,259.00	17,400.00	-3,141.00	15,782.00
540-2 Flathead Lutheran Camp	75.01		75.01	0
540-3 Emergency Assistance/Samaritan Fund	200.00	300.00	-100.00	