

Gold Hill Lutheran Church
2021 Actual v. Budget and Proposed 2022 Budget

	2021 Actual	2021 Budget	2021 over/ under Budget	2022 Budget
Income				
A Income				
400-1 Envelope General Offering	\$ 127,369	\$ 155,000	\$ (27,631)	\$ 138,000
400-2 Loose Offering	4310	2820	1490	3000
400-6 Building Use	2550	4500	\$ (1,950)	2000
400-7 Other Receipts	1952	1200	752	<u>1000</u>
Total Income	\$ 136,181	\$ 163,520	\$ (27,339)	\$ 144,000
Expenses				
B Staff				
500-1 Gross Hourly	\$ 26,309	\$ 27,040	\$ (731)	\$ 21,500
510-1 Work Comp	512	800	\$ (288)	700
510-2 Social Security ER	1623	1622	1	1300
510-3 Medicare ER	380	395	\$ (15)	300
510-5 MT Unemployment	34	100	\$ (66)	100
510-6 Fed Unemployment	0		0	0
Total B Staff	\$ 28,858	\$ 29,957	\$ (1,100)	\$ 23,900
C Clergy				
500-2 Gross Salary	\$ 39,223	\$ 39,223	\$ (0)	\$ 30,800
500-4 Social Security Offset	3602	3602	0	3900
520-1 Pension Contribution	2230	5351	\$ (3,121)	5700
520-3 Housing Allowance	1583	1584	\$ (1)	1700
520-4 Continuing Education	0	700	\$ (700)	1400
520-5 Health Insurance	18180	20580	\$ (2,400)	21600
520-7 Professional Expenses	650	1200	\$ (550)	600
Total C Clergy	\$ 65,468	\$ 72,240	\$ (6,772)	\$ 65,700
D Leadership				
570-2 Special Programs - Adults	\$ 40	\$ -	\$ 40	\$ 100
580-2 Synod Assembly Registration	30	550	\$ (520)	0
580-3 Synod Assembly Lodging/Expenses	0	700	\$ (700)	0
580-4 Stewardship Program Materials	0	100	\$ (100)	0
580-5 Offering Envelopes/ Processing Fees	500	650	\$ (150)	500
Total D Leadership	\$ 570	\$ 2,000	\$ (1,430)	\$ 600

E Spiritual Formation								
560-1 Sunday School	\$	-	\$	100	\$	(100)	\$	100
560-3 Vacation Bible School		1275		1200		75		0
560-4 Children/Youth Programs		0		100	\$	(100)		0
560-5 Confirmation Study Materials		0		50	\$	(50)		0
560-6 Adult Faith Formation		204		200		4		100
565-1 Fellowship Events		0		150	\$	(150)		200
565-2 Camperships		0		300	\$	(300)		0
Total E Spiritual Formation	\$	1,479	\$	2,100	\$	(621)	\$	400
F Outreach and Service Ministry								
585-1 Programs and Events	\$	-	\$	350			\$	200
585-2 Global Missions		0		0		0		0
585-3 Evangelism		0		100	\$	(100)		100
585-4 Funeral Luncheon Ministry		0		200	\$	(200)		200
585-5 We Deliver Lunch Ministry		36		100	\$	(64)		100
Total F Outreach and Service Ministry	\$	36	\$	750	\$	(714)	\$	600
G Worship Ministry								
550-1 Director of Music	\$	4,500	\$	4,500	\$	-	\$	4,500
550-2 Music Royalties and Purchases		1347		1200		147		1400
550-3 Relief Pastor Stipends		400		500	\$	(100)		500
550-4 Worship Supplies		211		1085	\$	(874)		1100
550-5 Relief Musician Stipends		0		500	\$	(500)		200
550-6 Piano Tuning		0		470	\$	(470)		0
Total G Worship Ministry	\$	6,458	\$	8,255	\$	(1,797)	\$	7,700
H Mission Support								
540-1 Montana Synod/ELCA Support	\$	13,167	\$	15,782	\$	(2,615)	\$	7,100
540-2 Flathead Lutheran Camp		0		0		0		0
540-3 Emergency Assistance/ Samaritan Fund		106		0		106		200
Total H Mission Support	\$	13,273	\$	15,782	\$	(2,509)	\$	7,300
I Office								
530-1 Office Supplies	\$	773	\$	1,500	\$	(727)	\$	1,000
530-2 Phone/Internet		1863		2480	\$	(617)		2000
530-3 Postage		225		700	\$	(475)		300
530-4 Equip Repair/Software		150		200	\$	(50)		200
530-5 Miscellaneous		244		400	\$	(156)		300
530-6 Equipment Purchase		180		400	\$	(220)		200
530-8 Advertising		843		572		271		400
530-9 Professional Services		3062		2000		1062		2400
Total I Office	\$	7,340	\$	8,252	\$	(912)	\$	6,800

K Property

590-1 Property Assessments	\$ 2,086	\$ 2,200	\$ (114)	\$ 2,200
590-2 Janitor Supplies	0	350	\$ (350)	300
590-3 Kitchen Supplies	0	200	\$ (200)	200
590-4 Church Maintenance	3301	2300	1001	1000
590-5 Church Utilities	11926	10500	1426	11000
590-6 Parsonage Maintenance	247	400	\$ (153)	400
590-7 Parsonage Utilities	2726	2200	526	2400
590-8 Property Insurance	3401	4200	\$ (799)	5000
590-9 Property Improvements/ Major Repairs		2116	2116	0
Total K Property	\$ 23,686	\$ 24,466	\$ (780)	\$ 22,500

L Non-recurring Expenses

599-1 Pastor Call Process	\$ 3,482	\$ 10,000	\$ (6,518)	\$ -
Total L Non-recurring Expenses	\$ 3,482	\$ 10,000	\$ (6,518)	\$ -

Total Expenses

\$ 150,649 \$ 173,802 \$ (23,153) \$ 135,500

Net Income

\$ (14,468) \$ (10,282) \$ (4,186) \$ 8,500