

AMERICAN LUTHERAN CHURCH Proposed 2020 Budget

	2019 Budget	2019 Actual	2020 Proposed Budget
Income:			
General Fund:			
Sunday Offerings	\$ 260,000.00	\$ 260,867.95	\$ 260,000.00
Other Income	\$ 13,181.00	\$ 11,467.84	\$ 6,000.00
Noisy Offering	\$ 2,000.00	\$ 2,036.75	\$ 2,000.00
Lenten Offering & Benev. (In & Out)		\$ 6,447.61	\$ 6,000.00
Memorial Funds	\$ -	\$ 2,478.55	\$ -
Thrivent Cards	\$ -	\$ 7,000.00	\$ 7,000.00
Transfers from Dedicated	\$ -	\$ -	\$ -
Thrivent Choice Dollars	\$ -	\$ 5,892.45	\$ -
Special Offerings	\$ 9,310.00	\$ 2,200.00	\$ 9,377.00
Housing Allow. & LSS in kind		\$ -	\$ 29,000.00
Net General Income	\$ 284,491.00	\$ 298,391.15	\$ 319,377.00
Preschool Income:			
Tuition	\$ 23,672.00	\$ 29,163.30	\$ 34,030.00
Scholarships	\$ 3,304.00	\$ 1,800.00	\$ 2,210.00
Thrivent Choice Gifts	\$ 7,500.00	\$ 3,724.00	included in gifts
Fundraising/Other Gifts	\$ 12,000.00	\$ 19,013.29	\$ 17,265.00
Thrivent Cards	\$ -	\$ 4,000.00	\$ -
Net Preschool Income	\$ 46,476.00	\$ 57,700.59	\$ 53,505.00
TOTAL INCOME	\$ 330,967.00	\$ 356,091.74	\$ 372,882.00
Expenses:			
Administrative:			
Synod Assembly	\$ 960.00	\$ 550.00	\$ 750.00
Office Supplies & Postage	\$ 11,635.00	\$ 11,341.43	\$ 11,210.00
Telephone/Internet	\$ 3,251.00	\$ 2,469.66	\$ 2,350.00
Parish Secretary	\$ 26,225.00	\$ 26,225.04	\$ 26,749.00
Pastor's Salary & FICA	\$ 48,601.00	\$ 48,989.96	\$ 51,427.00
Parsonage Utilities	\$ 5,435.00	\$ 4,128.74	\$ -
Pastor's Benefits & Mileage	\$ 24,222.00	\$ 26,767.40	\$ 31,664.00
Pastor's Equity Allowance	\$ 1,500.00	\$ 1,000.00	\$ -
Pastor's Housing Allowance	\$ -	\$ 7,439.32	\$ 23,067.00
Pastoral Coverage	\$ 1,500.00	\$ 700.00	\$ 1,000.00
FICA - Employer Match	\$ 3,350.00	\$ 3,329.88	\$ 3,350.00
Education Coordinator	\$ 8,652.00	\$ 8,652.00	\$ 8,825.00
Parish Assistant	\$ 8,652.00	\$ 8,653.76	\$ 8,825.00
Council Discretionary Fund	\$ 1,200.00	\$ 250.00	\$ 200.00
Thrivent Cards Used	\$ -	\$ 7,000.00	\$ 7,000.00
Total Admin.	\$ 145,183.00	\$ 157,497.19	\$ 176,417.00

	2019 Budget	2019 Actual	2020 Proposed Budget
Benevolence:			
Distributed benevolence	\$ 7,400.00	\$ 7,495.50	\$ 4,600.00
SD Synod ELCA	\$ 8,000.00	\$ 8,000.04	\$ 8,000.00
LSS (In Kind for 2020)	\$ 1,200.00	\$ 1,201.21	\$ 6,000.00
Boy Scouts	\$ 200.00	\$ 200.00	\$ 200.00
Pastor's Discretionary Fund	\$ 1,500.00	\$ 74.00	\$ 500.00
Other Benevolence	\$ 2,500.00	\$ 898.69	\$ 2,200.00
Noisy Offering	\$ -	\$ 2,000.00	\$ 2,000.00
Lenten Offering & Benev. In & Out	\$ -	\$ 6,447.61	\$ 6,000.00
Total Benevolence	\$ 20,800.00	\$ 26,317.05	\$ 29,500.00
Property & Management:			
Maintenance/Repairs & Supplies	\$ 15,000.00	\$ 15,008.26	\$ 17,500.00
Custodian	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
Other Custodial Work	\$ 250.00	\$ 650.00	\$ 750.00
Mowing & Snow Removal	\$ 6,850.00	\$ 6,425.08	\$ 7,500.00
Electricity	\$ 17,760.00	\$ 16,316.51	\$ 16,300.00
Heating	\$ 4,475.00	\$ 4,889.73	\$ 3,360.00
Water-Sewer-Garbage	\$ 3,000.00	\$ 3,141.74	\$ 3,000.00
Insurance	\$ 11,490.00	\$ 11,034.44	\$ 11,500.00
AV Supplies	\$ 3,500.00	\$ 4,350.50	\$ 5,000.00
Total Property & Mgmt	\$ 86,325.00	\$ 85,816.26	\$ 88,910.00
Worship & Music:			
Altar Supplies	\$ 740.00	\$ 611.82	\$ 750.00
Organists	\$ 6,000.00	\$ 6,200.00	\$ 6,000.00
Worship Expense	\$ 3,230.00	\$ 2,042.25	\$ 2,500.00
Choirs & Bells	\$ 1,000.00	\$ -	\$ -
Total Worship & Music	\$ 10,970.00	\$ 8,854.07	\$ 9,250.00
Youth & Education:			
Confirmation	\$ 2,500.00	\$ 170.73	\$ 500.00
SS & Adult Education	\$ 2,500.00	\$ 2,086.66	\$ 2,500.00
VBS Day Camp & Rally Day	\$ 2,000.00	\$ 175.70	\$ 1,250.00
Youth & Ed Expenses	\$ 500.00	\$ 41.93	\$ 250.00
Total Youth & Ed	\$ 7,500.00	\$ 2,475.02	\$ 4,500.00
Evangelism:			
Evangelism Expense	\$ 4,250.00	\$ 3,093.24	\$ 3,000.00
Advertising	\$ 500.00	\$ 250.00	\$ 300.00
Food	\$ 2,500.00	\$ 779.60	\$ 1,000.00
Parish Nurse	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Radio	\$ 5,000.00	\$ 4,504.16	\$ 5,000.00
Total Evangelism	\$ 13,750.00	\$ 10,127.00	\$ 10,800.00

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Preschool:			
Payroll & FICA Match	\$ 41,635.00	\$ 44,824.09	\$ 48,005.00
Curriculum & Technology	\$ 1,500.00	\$ 161.15	\$ 2,600.00
Substitute	\$ 400.00	\$ 666.98	\$ 500.00
Equipment	\$ 250.00	\$ -	\$ 250.00
Advertising	\$ 150.00	\$ 54.00	\$ 150.00
Continuing Ed	\$ 500.00	\$ 439.35	\$ 500.00
Supplies	\$ 1,000.00	\$ 902.74	\$ 1,000.00
Field Trips	\$ 1,000.00	\$ 1,004.98	\$ 500.00
Fundraiser Expense	\$ -	\$ 3,865.75	\$ -
Thrivent Cards Used	\$ -	\$ 4,000.00	\$ -
Total Preschool	\$ 46,435.00	\$ 55,919.04	\$ 53,505.00
TOTAL EXPENSE	\$ 330,963.00	\$ 347,005.63	\$ 372,882.00
INCOME LESS EXPENSE (Net)	\$ 4.00	\$ 9,086.11	\$ -