

King of Glory - 2023 Proposed Budget

	2021 Actual	2022 Budget	2022 Actual	2023 Budget
REVENUE				
General Fund	\$ 365,464		\$ 373,885	
Building Usage Donations	\$ 535		\$ 1,480	
Christmas	\$ 315		\$ 345	
Easter	\$ 71		\$ 196	
Good Friday	\$ 22		\$ 15	
Lent	\$ 164		\$ 95	
Lutheran Magazine	\$ 84		\$ 1,203	
Other			\$ 2,725	
Total Revenue	\$ 366,655	\$ 375,000	\$ 379,945	\$ 417,000
EXPENDITURES				
Administrative				
Annual Audit	\$ 2,500	\$ -	\$ -	\$ -
Bank Fees	\$ -	\$ -	\$ 2	\$ -
Bookkeeping & Accounting Services	\$ 6,000	\$ 6,000	\$ 11,442	\$ 8,000
Council/Pastor Discretionary Fund	\$ 385	\$ 500	\$ 1,261	\$ 1,000
Insurance/Umbrella	\$ 7,176	\$ 7,200	\$ 7,580	\$ 7,500
IT Internet Connection	\$ 3,795	\$ 3,500	\$ 3,457	\$ 3,500
IT/AV Software, Licenses & Copyrights				\$ 2,400
IT Support - Included Software in 2022	\$ 1,243	\$ 1,200	\$ 3,144	\$ 3,000
Vanco Fees			\$ 497	\$ 500
Office Equipment & Services	\$ 3,057	\$ 2,500	\$ 705	\$ -
Office General	\$ 3,451	\$ 2,500	\$ 2,732	\$ 2,500
Paper Supplies	\$ 243	\$ 2,000	\$ 867	\$ 1,200
Photocopier Lease & Maint	\$ 7,040	\$ 6,000	\$ 7,881	\$ 6,000
Postage	\$ 583	\$ 750	\$ 476	\$ 600
Synod Convention	\$ 150	\$ 1,500	\$ 215	\$ 1,000
Total Administrative	\$ 35,624	\$ 33,650	\$ 40,259.74	\$ 37,200
Benevolence				
Camp Luther Heights	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
City Light Home Women/Children	\$ 600	\$ -	\$ -	\$ -
Global Missions	\$ 1,200	\$ 600	\$ 600	\$ 600
Habitat for Humanity	\$ 1,100	\$ -	\$ -	\$ -
Lutheran Campus Ministry	\$ 400	\$ -	\$ -	\$ -
Lutheran Community Services	\$ 600	\$ 200	\$ 200	\$ 200
Ministry to the Aged	\$ -	\$ -	\$ -	\$ -
Mission Congregations	\$ 1,200	\$ 225	\$ 225	\$ 225
PLU Congregational Partner	\$ 600	\$ 300	\$ 300	\$ 300
Synod	\$ 33,000	\$ 16,000	\$ 16,500	\$ 16,000
Total Benevolence	\$ 42,700	\$ 21,325	\$ 21,825	\$ 21,325
Christian Education				
Adult Education - Speakers	\$ -	\$ 200	\$ -	\$ 200
Adult Education - Sunday School	\$ -	\$ 100	\$ -	\$ 100
Camp Scholarships	\$ -	\$ 1,800	\$ -	\$ 1,800
Confirmation - Camp	\$ -	\$ 250	\$ 50	\$ -
Confirmation - Material	\$ 377	\$ 150	\$ 114	\$ 150
First Communion	\$ -	\$ -	\$ -	\$ -
Library	\$ 344	\$ 500	\$ 260	\$ 500
Lutheran Magazine	\$ 958	\$ 250	\$ 1,736	\$ 250
Sunday School - Youth	\$ 442	\$ 250	\$ 510	\$ 500
Total Christian Education	\$ 2,120	\$ 3,500	\$ 2,669	\$ 3,500
Compensation & Benefits				
Director of Music - Salary	\$ 34,530	\$ 34,530	\$ 26,083	\$ 34,000
Director of Music - Continuing Ed	\$ -	\$ 250	\$ -	\$ 250
Director of Music - Professional fees	\$ 282	\$ 250	\$ -	\$ 250

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Custodian - Salary	\$ 18,350	\$ 18,350	\$ 18,350	\$ 19,250
Nursery Attendant	\$ -	\$ 750	\$ -	\$ -
Staff Payroll Taxes	\$ 10,660	\$ 8,000	\$ 6,193	\$ 8,000
Director of Choirs	\$ 13,548	\$ 9,450	\$ 10,498	\$ -
Supply Pastors	\$ 275	\$ 1,000	\$ 150	\$ 250
Interview & Relocation Exp	\$ 13,432	\$ -	\$ -	\$ -
IT Technician	\$ -	\$ -	\$ -	\$ -
Nursery Substitute	\$ -	\$ -	\$ -	\$ -
Office Secretary	\$ 7,538	\$ -	\$ -	\$ -
Office Support 2	\$ -	\$ -	\$ -	\$ -
Parish Coord. / Administrative Asst. - 30 hrs/wk	\$ 21,158	\$ 23,868	\$ 22,519	\$ 28,860
Pastor - Salary	\$ 95,010	\$ 45,032	\$ 45,032	\$ 56,388
Pastor - Housing (2021 Interim Pastor Apt)	\$ 1,594	\$ 40,000	\$ 40,000	\$ 40,000
Pastor - S/S Allowance	\$ -	\$ 6,007	\$ 6,007	\$ 6,810
Pastor - Auto Allowance	\$ 124	\$ -	\$ -	\$ -
Pastor - Professional Expense Allowance	\$ 1,546	\$ 3,000	\$ 2,413.11	\$ 3,000
Pastor - Health/Dis/Life Insurance	\$ 26,682	\$ 30,022	\$ 31,232	\$ 32,000
Pastor - Pension	\$ 8,928	\$ 8,500	\$ 8,503	\$ 9,639
Pastor - Continuing Education	\$ 507	\$ 1,500	\$ 923	\$ 1,500
Stephen Ministries	\$ -	\$ 3,610	\$ -	\$ -
Workers Compensation	\$ 2,243	\$ 2,200	\$ 2,275	\$ 2,300
Total Compensation & Benefits	\$ 256,406	\$ 236,319	\$ 220,179	\$ 242,496
Debt Payments				
Expansion Loan Payment	\$ 60,909	\$ 65,472	\$ 65,472	\$ 65,475
Total Debt Payments	\$ 60,909	\$ 65,472	\$ 65,472	\$ 65,475
Evangelism				
Advertising	\$ -	\$ 250	\$ -	\$ -
Total Evangelism	\$ -	\$ 250	\$ -	\$ -
Fellowship				
Activities / 60th Birthday Celebration	\$ -	\$ 750	\$ 954	\$ 1,000
Total Fellowship	\$ -	\$ 750	\$ 954	\$ 1,000
Property				
Capital Improvement Fund	\$ -	\$ -	\$ -	
Inspection/Monitoring	\$ 2,662	\$ 2,500	\$ 1,898	\$ 1,825
Landscaping	\$ 1,863	\$ 5,900	\$ 4,550	\$ 9,650
Maintenance & Repair	\$ 8,885	\$ 5,100	\$ 7,385	\$ 7,600
Supplies	\$ 89	\$ 1,600	\$ 2,454	\$ 950
Utilities	\$ 8,257	\$ 11,100	\$ 11,359	\$ 13,500
Total Property	\$ 21,757	\$ 26,200	\$ 27,646	\$ 33,525
Social Justice	\$ 200	\$ 500	\$ 276	\$ 500
Social Ministry				
Projects & Programs	\$ 1,174	\$ 1,000	\$ 445	\$ 1,000
Total Social Ministry	\$ 1,174	\$ 1,000	\$ 445	\$ 1,000
Stewardship				
Offering Envelopes	\$ 407	\$ 250	\$ 328	\$ 250
Stewardship Promotional Materials				
Stewardship for All Seasons		\$ -	\$ 1,428	\$ 1,740
Total Stewardship	\$ 407	\$ 250	\$ 1,756	\$ 1,990
WELCA	\$ -	\$ 50	\$ -	\$ -
Worship				

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Altar Supplies	\$ 907	\$ 1,250	\$ 2,113	\$ 1,575
Choir (Hand Bells)	\$ -	\$ 150	\$ -	\$ 150
Choir (Vocal)	\$ -	\$ 150	\$ -	\$ 150
Copyright Fees	\$ 635	\$ 650	\$ 1,226	\$ 1,614
Flowers/Decorations/Spec Occasions	\$ -	\$ 200	\$ 64	\$ 200
Funerals/Weddings	\$ -	\$ -	\$ -	\$ -
General Music	\$ 270	\$ 100	\$ 42	\$ 100
Handbell Maintenance	\$ -	\$ 200	\$ -	\$ 200
Instrument Tuning/Repair	\$ -	\$ 150	\$ -	\$ 150
Maint/Misc Supplies	\$ 3,594	\$ 2,000	\$ 1,712	\$ 2,000
Nursery Supplies	\$ 28	\$ 75	\$ -	\$ 75
Special Services	\$ 55	\$ 500	\$ 428	\$ 500
Supply Organist	\$ -	\$ 600	\$ 3,300	\$ 1,200
Total Worship	\$ 5,488	\$ 6,025	\$ 8,885	\$ 7,914
Youth and Family Ministry				
Family Sunday School Days	\$ -	\$ 125	\$ -	\$ 125
Fundraising Expenses	\$ 150	\$ 250	\$ -	\$ 250
Milestones	\$ -	\$ 200	\$ 17	\$ 200
Youth Activities	\$ -	\$ 500	\$ 214	\$ 500
Total Youth and Family Ministry	\$ 150	\$ 1,075	\$ 230	\$ 1,075
Total Expenditures	\$ 426,935	\$ 396,366	\$ 390,595.81	\$ 417,000
Net Operating Revenue	\$ (60,280)	\$ (21,366)	\$ (10,651)	\$ (0)
Paycheck Protection Program (PPP)	\$ 43,530			
Adjust Net Operating Revenue	\$ (16,750)			

NOTES on 2023 BUDGET

- Balanced budget. Projected income covers projected expenses.
- Offerings include pledges plus 25% (vs 30%). 69 pledges received totaling \$333,384
- Includes salary increases for all employees.
- Pastor salary aligns with ELCA Synod Pastor Compensation Guidelines.
- "2021 Actual" column combines Interim Pastor and Pastor Connie
- Rolled Bookkeeper salary into Bookkeeping & Accounting Services
- IT/AV expenses were separated into different categories.
- WELCA maintains own checking account.
- Property Committee decrease in Inspection & Monitoring due to new contract in 2023.
- Property Committee increase in Lawnmowing expense due to anticipated lawn mowing service contract.
- \$0 budgeted for the Capital Improvement Fund. However, there is ~\$40,000 remaining from the Building Expansion loan proceeds that can be used for building improvements.