

**Hope Lutheran Church
Proposed Budget - 2021**

Expenses	2019 Approved	2020 Approved	2021 Proposed
1) MINISTRY OF PROGRAMS			
2) MISCELLANEOUS MINISTRY			
a Uncategorized Expenses	1000	1000	1000
b Bishop's Convocation	300	0	0
c Synod Assembly	500	200	200
3) MISC. MINISTRY TOTAL	1800	1200	1200
4) CHRISTIAN EDUCATION			
a Vacation Bible School	200	200	200
b Sunday Forum	1500	1500	1500
c Children's Education	200	200	400
d Confirmation	200	200	200
e Youth Group	500	500	500
5) CHRISTIAN ED TOTAL	2600	2600	2800
6) FELLOWSHIP TOTAL	100	100	100
7) INVITING AND WELCOMING			
a Inviting and Welcoming	250	250	200
b Advertising	1000	1000	200
c Halloween Carnival Program	500	500	500
d Hope Cares	200	200	0
8) INVITE & WELCOME TOTAL	1950	1950	900
9) WORSHIP AND MUSIC			
a Sound/Audio	200	200	200

b	Music and Licenses	550	550	550
c	Worship Supplies	1300	1300	1300
d	Worship - Other			
10) WORSHIP AND MUSIC TTL		2050	2050	2050
11) SOCIAL MINISTRY				
b	SW WA Synod	3600	3600	5200
d	Living Stones Prison Cong.	300	300	1300
e	University Pres (South Africa)	1800	1000	1500
f	Plateau Outreach Ministry - POM	1800	2100	4000
g	Corner of Love		500	500
12) SOCIAL MINISTRY TOTAL		7,500	7500	12500
Expenses				
13)MINISTRY OF PROGRAMS cont				
14) STEWARDSHIP TOTAL		100	100	100
15) TOTAL MIN. OF PROGRAMS		16,100	15,500	19650
16)MINISTRY OF PROPERTY				
a	Rotary Expense	2040	2040	2040
b	Alarm System Monitoring	400	400	400
c	Copier Lease	3800	3800	3800
d	Facility Supplies, Maint, Repair	2000	2000	2000
e	Office Equipment and Repair	500	500	500

f	Office Supplies	1200	1200	1200
g	Insurance	3000	3000	3550
h	Electric	1800	1800	1800
i	Telephone/Internet	1800	1600	1600
j	Website/Church Mgt/Streaming Fees			2100
K	Gas/Water/Sewer/Storm water	5000	5400	5400
l	Mortgage Payment	30048	30048	0
m	Non Profit Corp fee	10	10	10
n	Cleaning Company	2400	2400	2400
o	Building Fund	100	0	2400
p	Van			1000
17)TOTAL MIN. OF PROPERTY		53,998	54198	30200
18)TOTAL MIN. OF PROGRAMS		16,100	15500	19650
19)TOTAL NON-STAFF MINISTRIES		70,098	69698	49850
20)MINISTRY OF STAFF				
21) Pastor				
a	Salary	40853	43949	45783
b	Housing Allowance	20000	20000	20000
c	Pension	6551	6884	7081
d	Health Insurance	23386	25500	27480
e	Disability	1637	1035	1052
f	Social Security Offset	4655	4892	5032
g	Professional Development	700	700	700
h	Publications/Prof. Exp.	500	500	500
i	Mileage Reimbursement	500	500	500
22) Total Pastor's Compensation		98782	103960	108128

Expenses			
23) Church Staff			
a Administrative Assistant	20540	20800	21500
b Children’s Church Coordinator/Youth	9000	9000	21000
c Pianist	7200	5200	6240
d Nursery Attendant	1250	1250	1250
e Supply Pastor	1050	1050	1050
f Social Security/Medicare	2100	2100	2100
g L&I	500	500	500
h Paid Family Leave	150	200	200
i ELCA Retiree Medical Support	400	483	400
j Other Staff (Supply Musicians)	400	400	400
k Sabbatical Pastor		4500	4500
24) Total Church Staff	42754	45483	59140
Total Pastor’s Compensation	98782	103960	108128
25) TOTAL MINISTRY OF STAFF	141536	149443	167268
26) Total Ministry of Property	53998	54198	30200
27) Total Ministry of Programs	16,100	15500	19650
28) Total Ministry of Staff	141536	149443	167268
29)TOTAL MINISTRY OF HOPE	211,634	219141	217118