

**St. Mark's Evangelical Lutheran Church**  
**2022 Proposed Budget**

<b>Category</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Proposed Budget</b>
<b>St. Mark's Outreach</b>				
NC Synod-ELCA	48,522	55,172	56,172	56,172
Local Outreach	4,350	5,000	6,000	6,000
Mission Outreach - Living Waters	1,200	1,200	1,200	1,200
Mission Outreach - Pastor Discretion	1,500	1,500	1,500	1,500
Scouting Programs	1,000	1,000	1,000	-
Seminary Student Support	-	3,000	3,000	-
<b>St. Mark's Outreach Total</b>	<b>56,572</b>	<b>66,872</b>	<b>68,872</b>	<b>64,872</b>
<b>Pastoral and Educational Ministry</b>				
Pastor - Salary and Housing	79,270	81,850	83,600	85,188
Pastoral Support	6,000	2,000	500	500
Associate Pastor	-	43,333	61,600	62,700
Faith Formation Director Salary	40,315			
Continuing Education for Pastor	1,000	1,000	1,000	1,000
Continuing Education for Associate Pastor	875	875	875	875
FICA Withholdings - Pastor	6,072	6,327	6,395	6,516
FICA Withholdings - Associate Pastor	-	3,023	4,712	4,712
Travel Allowance - Combined Pastor & Associate Pastor	4,000	4,000	3,000	3,000
Associate Pastor Health/Dental/ Pension	3,931	20,000	22,150	22,593
ELCA Health/Dental/Pension Pastor	45,324	46,808	48,627	49,600
<b>Pastoral and Educational Ministry Total</b>	<b>186,787</b>	<b>209,216</b>	<b>232,459</b>	<b>236,684</b>
<b>Church Administration - Staff</b>				
Parish Secretary	39,525	40,316	41,122	36,067
Parish Secretary Health/Dental	3,931	4,128	4,211	4,211
Supply Parish Secretary	1,200	1,200	1,000	-
Bookkeeper	11,416	11,645	11,878	12,116
Communications Coordinator (Part Time)	24,701	25,000	28,152	28,715
Child Care Services (Nursery) Staff	3,870	3,947	3,500	1,750
Director of Music	42,653	43,506	44,376	45,264
Health Benefits Music Director	3,931	4,128	4,211	4,211
Organist/Accompanist (8:30 am & 11 am)	22,112	22,554	21,271	21,696
Supply Organist/Accompanist (8:30 am & 11 am)	1,650	1,650	1,900	-
Sound Technician	7,500	7,650	7,650	7,803
FICA Withholdings	12,278	9,029	9,997	9,405
<b>Church Administration - Staff Total</b>	<b>174,767</b>	<b>174,752</b>	<b>179,268</b>	<b>171,238</b>
<b>Church Administration - Support</b>				
Music Continuing Education	2,300	2,000	1,500	1,000
Travel and Conference	5,100	2,500	1,000	-
Synod Delegates	2,000	2,000	1,000	500
Office Supplies	23,000	26,800	25,000	25,000
Comprehensive Insurance	10,800	10,800	11,200	11,200
Background checks of staff, Council, youth adult volunteers			500	500
Off Duty Police Security for Church Services	6,240	7,080	6,240	-

<b>Church Administration - Support Total</b>	49,440	51,180	<b>46,440</b>	<b>38,200</b>
<b>Church Administration - Staff and Support Total</b>	224,207	225,932	225,708	209,438
<b>Church Property</b>				
Utilities	30,742	28,000	26,000	28,000
Property Maintenance	20,360	21,000	21,000	28,000
Cleaning Service	24,000	24,000	29,500	29,500
Grounds	6,800	6,800	7,500	13,721
Kitchen/Paper Supplies	5,388	5,500	4,000	4,000
Property Capital Account	10,000	15,000	15,000	18,000
<b>Church Property Total</b>	97,290	100,300	<b>103,000</b>	<b>121,221</b>
<b>Church Rental Property</b>				
Rental Property Mortgage	17,460	17,460	17,460	17,460
Rental Property Expense	14,825	14,825	14,825	14,825
Rental Property Income	(33,638)	(33,638)	(33,638)	(33,638)
Rental Property Maintenance Fund	1,353	1,353	1,353	1,353
<b>Church Rental Property Total</b>	-	-	-	-
<b>Church Property &amp; Church Rental Property Total</b>	97,290	100,300	<b>103,000</b>	<b>121,221</b>
<b>Worship and Music</b>				
Bell Maintenance - 3 year cycle	3,000	1,000	2,000	2,000
Music Supplies	6,000	6,000	3,200	3,000
Licenses/Memberships			2,134	2,185
Worship Supplies	5,500	4,500	4,500	4,000
Contract Musicians	400	400	1,400	400
Organ Fund	4,000	4,000	4,000	-
<b>Worship and Music Total</b>	18,900	15,900	<b>17,234</b>	<b>11,585</b>
<b>Interim Ministry Support</b>	5,000	16,796	-	-
<b>Christian Education/Youth</b>				
Educational Ministry	5,500	8,500	5,500	5,500
The Lutheran Subscription	250	250	250	-
Vacation Bible School	4,000	4,000	4,000	3,500
Seas (formerly known as Sr. LYNC's)	4,600	3,500	3,000	3,000
Rivers (formerly known as Jr. LYNC's)	1,600	1,500	1,500	1,500
Streams (formerly known as Little LYNC's)	1,000	1,500	1,500	1,500
Church Youth Camp	4,500	4,500	2,500	-
<b>Christian Education/Youth Total</b>	21,450	23,750	<b>18,250</b>	<b>15,000</b>
<b>Evangelism</b>				
Brochures and Promotional Items	2,325	1,500	1,000	500
Hospitality	1,000	9,450	4,725	3,200
<b>Evangelism Total</b>	3,325	10,950	<b>5,725</b>	<b>3,700</b>
<b>Social Ministry</b>				
Social Ministry Activities	500	650	650	650
<b>Social Ministry Total</b>	500	650	<b>650</b>	<b>650</b>
<b>Stewardship</b>				
Stewardship - Programs/Envelopes	850	8,500	2,500	500
<b>Stewardship Total</b>	850	8,500	<b>2,500</b>	<b>500</b>
<b>Communications and Technology</b>				
Genl Software subscriptions/web based services	2,180	3,696	3,180	1,847

<b>Communications and Technology Total</b>	2,180	3,696	<b>3,180</b>	<b>1,847</b>
<b>Total Operating Budget</b>	<b>617,062</b>	<b>682,562</b>	<b>677,578</b>	<b>665,497</b>