

St. Mark's Evangelical Lutheran Church

2023 Proposed Budget

Category	2022 Budget	2022 Projected Expenses*	2023 Proposed Budget
St. Mark's Outreach			
NC Synod-ELCA	56,172	56,172	45,000
Local Outreach	6,000	5,000	6,000
Mission Outreach - Living Waters	1,200	800	-
Mission Outreach - Pastor Discretion	1,500	-	
St. Mark's Outreach Total	64,872	61,972	51,000
Pastoral and Educational Ministry			
Pastor - Salary and Housing	85,188	85,188	86,465
Pastoral Support	500	-	-
Associate Pastor	62,700	62,700	63,800
Continuing Education for Pastor	1,000	232	-
Continuing Education for Associate Pastor	875	781	-
FICA Withholdings - Pastor	6,516	6,516	6,614
FICA Withholdings - Associate Pastor	4,712	4,797	4,880
Travel Allowance - Combined Pastor & Associate Pastor	3,000	1,476	1,500
Associate Pastor Health/Dental/ Pension	22,593	24,414	24,991
ELCA Health/Dental/Pension Pastor	49,600	50,162	53,652
Pastoral and Educational Ministry Total	236,684	236,265	241,902
Church Administration - Staff			
Parish Secretary	36,067	36,067	37,149
Parish Secretary Health/Dental	4,211	4,211	4,130
Supply Parish Secretary	-	-	-
Bookkeeper	12,116	13,067	12,472
Communications Coordinator (Part Time)	28,715	24,000	30,000
Child Care Services (Nursery) Staff	1,750	1,088	3,120
Director of Music	45,264	37,257	33,475
Health Benefits Music Director	4,211	1,404	-
Organist/Accompanist (8:30 am & 11 am)	21,696	21,429	22,347
Supply Organist/Accompanist (8:30 am & 11 am)	-	1,000	750
Sound Technician	7,803	4,993	8,007
FICA Withholdings	9,405	8,858	8,305
Church Administration - Staff Total	171,238	153,374	159,755
Church Administration - Support			
Music Continuing Education	1,000	233	-
Travel and Conference	-	-	-
Synod Delegates	500	165	-
Office Supplies	25,000	21,858	21,741
Comprehensive Insurance	11,200	9,905	11,200
Background checks (staff council youth/adult volntrs)	500	-	350
Off Duty Police Security for Church Services	-	-	
Church Administration - Support Total	38,200	32,161	33,291
Church Administration - Staff and Support Total	209,438	185,535	193,046
Church Property			
Utilities	28,000	27,074	29,500
Property Maintenance	28,000	18,592	30,000
Cleaning Service	29,500	34,119	31,400
Grounds	13,721	6,800	10,500

Kitchen/Paper Supplies	4,000	3,103	1,750
Property Capital Account	18,000	15,000	15,000
Church Property Total	121,221	104,688	118,150
Church Rental Property Total	-	-	-
Church Property & Church Rental Property Total	121,221	104,688	118,150
Worship and Music			
Bell Maintenance - 3 year cycle	2,000	1,910	2,000
Music Supplies	3,000	1,280	1,500
Licenses/Memberships	2,185	2,174	2,400
Worship Supplies	4,000	3,982	3,000
Contract Musicians	400	-	250
Organ Fund	-	-	-
Worship and Music Total	11,585	9,346	9,150
Christian Education/Youth			
Educational (Faith Formation + Pgrms in addition to below)	5,500	3,060	1,000 *
The Lutheran Subscription	-	-	-
Vacation Bible School	3,500	552	1,500 *
Seas (formerly known as Sr. LYNC's)	3,000	59	2,000
Rivers (formerly known as Jr. LYNC's)	1,500	340	900
Streams (formerly known as Little LYNC's)	1,500	1,053	900
Church Youth Camp	-	-	- *
Christian Education/Youth Total	15,000	5,065	6,300
Evangelism & Community Ministries			
Community Ministry Activities	650	-	-
Evangelism Programs	500	598	600
Hospitality	3,200	699	1,500
Evangelism & Community Ministries Total	4,350	1,298	2,100
Stewardship			
Stewardship - Programs/Envelopes	500	708	700
Stewardship Total	500	708	700
Communications and Technology			
Genl Software subscriptions/web based services	1,847	1,592	2,342
Communications and Technology Total	1,847	1,592	2,342
Total Operating Budget	665,497	606,469	624,690

Summary	2022 Budget	2022 Projected Expenses*	2023 Proposed Budget
Spending Above (Below Budget)		(59,028)	
Expenses		606,469	624,690
Income		557,427 ***	566,820
Expected Additional Giving			48,239
Surplus (Deficit)		(49,042)	(9,631)
# of Giving Units		190	190
Additional Amount Needed per giving Family to Break even per week		\$4.96	\$0.97
Operating Cost per Giving Unit per Year		\$3,192	\$3,288
Operating Cost per Giving Unit per Week		\$61.38	\$63.23

* Recommend use of dedicated funds already set aside from Boys Scout's donation specifically ear marked for youth programs. Please send details requesting use of dedicated fund 2-3 months prior to events for council approval.

** Church Rental Property is intended to be a budget natural item and thus is not included even though it usually produces a surplus. Any surplus is set aside for future repairs.

*** Income is not a straight linear result. Thru August Income trend calculated an 2022 projection of 566,820. Through September the trend calculated to 557,427. The 9,393 difference is close to the December spike we see most years, therefore we elected to use the 566,820 Projected Income for 2023.