

## Friendship Lutheran Church Proposed 2022 Spending Plan

| Expense                                  | 2021<br>Spending<br>Plan | Proposed<br>2022<br>Spending<br>Plan | Diff             |
|--|--------------------------|--------------------------------------|------------------|
| <b>01-5200 EXPANSION EXPENSES</b>        |                          |                                      |                  |
| 01-5211 Sunday Sch Lit & Supply          | \$2,000                  | \$2,000                              | \$0              |
| 01-5212 Vacation Bible School            | \$1,000                  | \$1,000                              | \$0              |
| 01-5213 Confirmation Materials           | \$400                    | \$500                                | \$100            |
| 01-5214 Campfirmation                    | \$1,250                  | \$1,250                              | \$0              |
| 01-5215 Devotional Guides                | \$1,000                  | \$1,000                              | \$0              |
| 01-5216 Pre School                       | \$2,000                  | \$2,000                              | \$0              |
| 01-5217 Synod Assembly                   | \$1,500                  | \$1,500                              | \$0              |
| 01-5219 Library                          | \$100                    | \$100                                | \$0              |
| <b>Total 01-5200 EXPANSION EXPENSES</b>  | <b>\$9,250</b>           | <b>\$9,350</b>                       | <b>\$100</b>     |
| <b>01-5250 EVANGELISM PROJECTS</b>       |                          |                                      |                  |
| 01-5251 Media                            | \$400                    | \$1,000                              | \$600            |
| 01-5252 Prison Ministry                  | \$500                    | \$250                                | (\$250)          |
| <b>Total 01-5250 EVANGELISM PROJECTS</b> | <b>\$900</b>             | <b>\$1,250</b>                       | <b>\$350</b>     |
| <b>01-5270 SOCIAL MINISTRY</b>           |                          |                                      |                  |
| 01-5276 Blood Drive Refreshment          | \$75                     | \$75                                 | \$0              |
| <b>Total 01-5270 SOCIAL MINISTRY</b>     | <b>\$75</b>              | <b>\$75</b>                          | <b>\$0</b>       |
| <b>01-5320 FELLOWSHIP MINISTRY</b>       |                          |                                      |                  |
| 01-5323 Fellowship Ministry              | \$2,000                  | \$2,000                              | \$0              |
| 01-5324 Senior/Vertan Ministry           | \$250                    | \$250                                | \$0              |
| 01-5325 Youth and Fam Ministry           | \$1,500                  | \$1,500                              | \$0              |
| <b>Total 01-5320 FELLOWSHIP MINISTRY</b> | <b>\$3,750</b>           | <b>\$3,750</b>                       | <b>\$0</b>       |
| <b>01-5400 MINISTRIES EXPENSES</b>       |                          |                                      |                  |
| 01-5411 Worship Supplies                 | \$2,500                  | \$5,000                              | \$2,500          |
| 01-5413 Church Offering Envelop          | \$500                    | \$500                                | \$0              |
| 01-5414 Homecoming Pulpit Suppy          | \$3,000                  | \$3,000                              | \$0              |
| 01-5415 Awards & Gifts                   | \$500                    | \$500                                | \$0              |
| <b>Total 01-5400 MINISTRIES EXPENSES</b> | <b>\$6,500</b>           | <b>\$9,000</b>                       | <b>\$2,500</b>   |
| <b>01-5430 WORSHIP</b>                   |                          |                                      |                  |
| 01-5431 Music Ministry                   | \$3,000                  | \$3,000                              | \$0              |
| 01-5434 Organ & Piano Maint              | \$2,500                  | \$2,500                              | \$0              |
| 01-5438 Licenses & Fees                  | \$500                    | \$500                                | \$0              |
| 01-5439 AV Technical Recourses           | \$5,000                  | \$4,000                              | (\$1,000)        |
| <b>Total 01-5430 WORSHIP</b>             | <b>\$11,000</b>          | <b>\$10,000</b>                      | <b>(\$1,000)</b> |

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| <b>01-5450 SALARIES</b>                   |                          |                                      |                |
| 01-5451 Pastor's Salary                   | \$77,600                 | \$78,700                             | \$1,100        |
| 01-5452 Keyboardist                       | \$16,816                 | \$17,320                             | \$504          |
| 01-5453 Dir Music Ministries              | \$15,914                 | \$15,914                             | \$0            |
| 01-5454 Sexton Part-Time                  | \$16,550                 | \$17,047                             | \$496          |
| 01-5461 Parish Secretary                  | \$25,101                 | \$25,854                             | \$753          |
| 01-5455 · Drummer for Early Service       | \$1,186                  | \$1,186                              | \$0            |
| <b>Total 01-5450 SALARIES</b>             | <b>\$153,166</b>         | <b>\$156,021</b>                     | <b>\$2,854</b> |
| <b>01-5468 STAFF BENEFITS</b>             |                          |                                      |                |
| 01-5469 Pastor Housing Allow              | \$17,000                 | \$17,170                             | \$170          |
| 01-5471 Pastor PenAdmin Fee               | \$13,656                 | \$13,808                             | \$152          |
| 01-5473 FICA Tax (Church staff)           | \$5,765                  | \$5,900                              | \$136          |
| 01-5475 Pastor Books/Sub.                 | \$500                    | \$500                                | \$0            |
| 01-5476 Pastor Insurance                  | \$19,200                 | \$19,200                             | \$0            |
| 01-5478 Mileage Reimb Supt Staf           | \$400                    | \$400                                | \$0            |
| 01-5479 Mile Reimb Pastors Cars           | \$4,900                  | \$4,900                              | \$0            |
| 01-5486 Pastor's Cont Educ                | \$1,500                  | \$1,500                              | \$0            |
| <b>Total 01-5468 STAFF BENEFITS</b>       | <b>\$62,921</b>          | <b>\$63,379</b>                      | <b>\$458</b>   |
| <b>01-5510 ADMINISTRATIVE ITEMS</b>       |                          |                                      |                |
| 01-5511 Office Supplies                   | \$8,000                  | \$8,000                              | \$0            |
| 01-5512 Postage and Freight               | \$2,500                  | \$2,500                              | \$0            |
| 01-5513 Office Equipment Maint            | \$1,500                  | \$1,500                              | \$0            |
| 01-5525 Copier Lease                      | \$6,300                  | \$6,300                              | \$0            |
| <b>Total 01-5510 ADMINISTRATIVE ITEMS</b> | <b>\$18,300</b>          | <b>\$18,300</b>                      | <b>\$0</b>     |
| <b>01-5530 UTILITIES</b>                  |                          |                                      |                |
| 01-5531 Electricity                       | \$27,000                 | \$27,000                             | \$0            |
| 01-5532 Fuel (Oil/Propane)                | \$12,000                 | \$12,000                             | \$0            |
| 01-5533 Telephone                         | \$3,500                  | \$3,500                              | \$0            |
| 01-5534 Water                             | \$2,400                  | \$3,000                              | \$600          |
| <b>Total 01-5530 UTILITIES</b>            | <b>\$44,900</b>          | <b>\$45,500</b>                      | <b>\$600</b>   |

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|----------------------------------|--------------------------|--------------------------------------|----------------|
| <b>01-5550 MAINTENANCE</b>       |                          |                                      |                |
| 01-5551 Janitorial/Kitchen Supp  | \$2,500                  | \$2,500                              | \$0            |
| 01-5553 Grounds Keeper           | \$13,200                 | \$13,200                             | \$0            |
| 01-5555 Indoor/Outdoor Maint     | \$8,000                  | \$8,000                              | \$0            |
| 01-5556 Vehicle Exp (Van)        | \$750                    | \$750                                | \$0            |
| 01-5557 Pest Control             | \$1,500                  | \$1,500                              | \$0            |
| 01-5558 Trash Collection         | \$1,300                  | \$1,300                              | \$0            |
| 01-5559 Contingencies            | \$3,000                  | \$3,000                              | \$0            |
| <b>Total 01-5550 MAINTENANCE</b> | <b>\$30,250</b>          | <b>\$30,250</b>                      | <b>\$0</b>     |
| <br><b>01-5570 INSURANCE</b>     |                          |                                      |                |
| 01-5571 Insurance                | \$11,400                 | \$13,000                             | \$1,600        |
| 01-5572 Worker's Compensation    | \$1,500                  | \$1,500                              | \$0            |
| <b>Total 01-5570 INSURANCE</b>   | <b>\$12,900</b>          | <b>\$14,500</b>                      | <b>\$1,600</b> |
| <br><b>Total</b>                 | <b>\$353,912</b>         | <b>\$361,375</b>                     | <b>\$7,462</b> |
| <br><b>Benevolence</b>           | <b>\$20,000</b>          | <b>\$20,000</b>                      | <b>\$0</b>     |