

Shepherd of the Cross Lutheran Church

Annual Budget Comparison for All Funds

	2022	2021
Expenditures		
2_ Education		
Adult Education	150.00	150.00
Background Checks	175.00	60.00
Bibles	150.00	100.00
Christmas Program	50.00	50.00
Conferences/Training	300.00	100.00
Curriculum	300.00	350.00
Devotionals	200.00	250.00
Education Materials	400.00	400.00
Milestone Gifts	200.00	300.00
Vacation Bible School	100.00	100.00
Sub Total 2_ Education	2,025.00	1,860.00
3_ Worship / Music / Altar Guild		
Banners and Linens	75.00	50.00
Copyright Fees	625.00	500.00
Music	150.00	150.00
Musician Compensation	3,000.00	3,000.00
Music Training	0.00	100.00
Supply Pastor	1,000.00	900.00
Worship Supplies	1,500.00	2,000.00
Sub Total 3_ Worship / Music / Altar Guild	6,350.00	6,700.00
4_ Property		
Cleaning Material/Paper Supplies	600.00	600.00
Floor Cleaning	1,800.00	1,800.00
Furnace Inspection	100.00	100.00
Landscaping	250.00	500.00
Maintenance Other	1,000.00	500.00
Snow Removal	2,000.00	2,000.00
Utilities	6,000.00	5,500.00
Sub Total 4_ Property	11,750.00	11,000.00
5_ Stewardship and Evangelism		
Advertising/Brochures	0.00	100.00
General Materials	200.00	400.00
ICON Systems	400.00	400.00
Mission Support/Benevolence	10,000.00	10,000.00
New Member Gifts	50.00	50.00
Offering Envelopes	0.00	125.00
Sub Total 5_ Stewardship and Evangelism	10,650.00	11,075.00
6_ Technology		
Audio/Visual Supplies	750.00	0.00
Copier	1,500.00	0.00
Online Tech Subscriptions	300.00	300.00
Phone/Internet	1,700.00	1,700.00
Website/Social Media	50.00	300.00
Sub Total 6_ Technology	4,300.00	2,300.00
7_ Social		
Kitchen Supplies	300.00	300.00
Special Events	100.00	100.00
Sub Total 7_ Social	400.00	400.00
8_ Admin and Finance		
Administration/ Bank Fees	150.00	0.00
Administration/ Liability Ins	7,000.00	0.00
Administration/ Office Supplies	750.00	0.00

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Account	Budget 2022	Budget 2021
Workers Compensation	700.00	0.00
Sub Total 8_Admin and Finance	8,600.00	0.00
9_Church Council		
Administration		
Bank Fees	0.00	150.00
Liability Insurance	0.00	5,500.00
Office Supplies	0.00	1,500.00
Synod Assembly	600.00	600.00
Allowances & Other		
Continuing Education	850.00	850.00
Parish Related Travel-Pastor	500.00	1,000.00
Professional Expenses	580.00	150.00
Pastors Salary		
Health Insurance/Pension (Portico)	14,141.00	13,905.00
Housing	13,070.00	12,672.00
Salary	43,568.00	42,240.00
Social Security	4,333.00	4,201.00
Staff Salary & Related Items		
Janitorial	2,500.00	2,500.00
Office Manager/Pstr Secretary	13,200.00	12,800.00
Payroll Taxes (staff)	2,100.00	2,400.00
Workers Compensation	0.00	1,200.00
Sub Total 9_Church Council	95,442.00	101,668.00
Total Expenditures	139,517.00	135,003.00