

**Creator Lutheran Church (Updated 9-15-09)
Oct 2019 - Sept 2020 Ministry Spending Plan**

Acct #	Account name	2019-2020	2018-2019	2017-2018	Variance
6100	Education Ministry				
6110	Sunday School	760	1,400	1,452	-640
6120	Confirmation	1,000	1,400	1,800	-400
6130	Vacation Bible School	0	0	2,100	0
6140	Adult education	1,100	875	1,800	225
6150	New member education -remove this separate category-added to adult education	0	225	1,104	-225
6100	Subtotal	2,860	3,900	8,256	-1,040
6200	Youth and Family Ministry				
6210	Program expenses	850	850	1,296	0
6220	Adult advisor expenses	725	725	600	0
6230	Supplies	1,000	1,000	1,500	0
6240	Summer mission trip	0	0	2,496	0
6250	Scholarships for youth	0	0	2,496	0
6260	Supplies for nursery	100	25	72	75
6200	Subtotal	2,675	2,600	8,460	75
6300	Evangelism and Stewardship Ministry				
6310	Fellowship/Social activities	1,500	1,500	1,860	0
6320	Small Groups	300	625	600	-325
6330	Evangelism Activities	250	250	1,200	0
6350	Stewardship	500	500	2,004	0
6370	Stephen Ministry	0	0	0	0
6300	Subtotal	2,550	2,875	5,664	-325
6400	Worship Ministry				
6410	Pulpit supply	1,600	1,600	2,100	0
6420	Music	1,100	1,100	996	0
6430	Altar guild	1,200	550	1,200	650

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6440	Piano maintenance	300	0	300	300
6450	Children's choir	0	0	156	0
6460	CCLI License	925	925	648	0
6470	Baptism	250	50	240	200
6480	Flowers	0	0	0	0
6490	Publications / Bulletin Materials	500	900	756	-400
6400	Subtotal	5,875	5,125	6,396	750
6500	Ministry Support - Administration				
6510	Office supplies	2,900	2,900	4,200	0
6520	Postage	700	700	444	0
6525	Bulk Mail	0	0	240	0
6530	Office equipment repair	350	0	372	350
6540	Copier	2,300	1,700	2,004	600
6545	Human Resources	750	750	0	0
6550	Staff/council retreats	525	525	480	0
6555	Conferences	500	0	0	500
6560	Church Automation (software & website)	700	700	3,000	0
6570	Licenses and Registrations	50	50	60	0
6580	Bank Fees	2,000	1,600	3,000	400
6590	Reconciliation Discrepancies	0	0	0	0
6595	Bookkeeping Services	7,200	12,500	0	-5,300
6500	Subtotal	17,975	21,425	13,800	-3,450
7000	Ministry Support - Property				
7010	Mortgage - Principal	0	15,200	12,804	-15,200
7015	Mortgage - Interest (combined with principal)	0	0	2,448	0
70xx	Capital Reserve	6,000	0	0	6,000
7020	Electricity/natural gas	10,000	9,100	8,100	900
7030	Alarm Monitoring	2,200	2,200	2,400	0
7040	Pest Control	950	950	1,020	0
7050	Water	450	450	420	0

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7060	Garbage	2,400	2,400	2,220	0
7070	Cable	2,400	2,400	2,880	0
7080	Maintenance - Scheduled	6,600	5,500	5,004	1,100
7085	Maintenance - Unscheduled	3,500	2,400	3,000	1,100
7090	Insurance	4,800	4,800	4,440	0
7095	Janitorial Supplies	1,400	1,400	3,600	0
7000	Subtotal	40,700	46,800	48,336	-6,100
8000					
8110	Pastor Salary -42, 12 years of experience	63,658	44,810	79,308	18,848
8120	Pastor housing				0
8130	Pastor Social Security equalization	4,584	3,428	6,072	1,156
8140	Pastor Salary self directed Pension Cont.	0	0	0	0
8150	Pastor book/journal	500	0	504	500
8160	Pastor professional expenses	6,000	4,700	6,000	1,300
8170	Pastor pension/medical/disability Silver C+1000 HAS	31,465		28,560	31,465
8180	Pastor continuing education	700	0	1,704	700
8100	Subtotal	106,907	52,938	122,148	53,969
8200	Youth & Family Director				
8210	Youth/family dir salary (~85%)	52,747	47,500	45,852	5,247
8220	Youth/family dir Book/Journal	0	0	504	0
8230	Youth/family dir professional expenses	1,300	1,300	996	0
8240	Youth/family dir pension/medical/disability+ Silver C and 500 for Hsa	17,538	17,500	15,192	38
NEW	Youth/family dir continuing education	500	1,500	1,500	-1,000
8200	Subtotal	72,085	67,800	64,044	4,285
8400	Music				
8410	Choir Director	13,000	26,300	25,764	-13,300
8420	Piano/Organist	9,000	8,200	8,076	800
8400	Subtotal	22,000	34,500	33,840	-12,500

Acct #	Account name	2019-2020	2018-2019	2017-2018	Variance
8500	Administration				
8510	Church Operations Manager	17,411	22,750	22,332	-5,339
8515	Church Administrator Mileage		0	0	0
8520	Church Office Coordinator Wages	32,870	32,225	30,336	645
8525	Office Coordinator Mileage		0	0	0
xxx	Finance Coordinator		0	12,000	0
					0
8500	Subtotal	50,281	54,975	64,668	-4,695
8600	Other Employees				
8610	Nursery attendant	5,100	5,000	4,860	100
8620	Custodian	6,222	6,100	5,976	122
8630	Sunday morning coordinator	1,530	1,500	1,512	30
8640					0
8600	Subtotal	12,852	12,600	12,348	252
8700	Payroll Taxes				
8710	FICA/Medicare - employer portion	10,548	11,442	11,988	-894
8720	State industrial taxes	2,068	2,244	3,000	-176
8700	Subtotal	12,616	13,686	14,988	-1,070
8800	Other Employee Expenses				
8810	Payroll Expenses	1,800	1,800	600	0
8820	Sabbatical Expense	1,200	0	1,200	1,200
8830	Staff continuing education	500	0	996	500
8800	Subtotal Other Employee Expenses	3,500	1,800	2,796	1,700
8800	Subtotal Employee Expense	280,240	238,299	314,832	41,941
	General fund subtotal w/o benevolence	352,875	321,024	405,744	31,851

Acct #	Account name	2019-2020	2018-2019	2017-2018	Variance
5000	General Benevolence Ministry (10% of general giving)				
5010	Local (6% of general giving)	23,525	21,402	18,036	2,123
5020	Synod (4% of general giving)	15,683	14,268	27,048	1,416
5000	Subtotal General Benevolence	39,208	35,669	45,084	3,539
	<i>Monthly (12 months) giving to support budget: \$32,674</i>				
	<i>Weekly (52 weeks) giving to support budget: \$7,540</i>				
6010	Budgeted operating expenses	392,084	356,693	450,828	35,391