

**St. Andrews Lutheran Church**  
**Proposed 2021 Budget**

|  | 2019<br>Budget              | 2020 Actual<br>thru Oct. | 2020 Budget<br>thru October           | 2020<br>Budget | 2021<br>Proposed   | %<br>of 2020 |
|--|-----------------------------|--------------------------|---------------------------------------|----------------|--------------------|--------------|
| <b>Income - General Fund</b>   | <b>747,036</b>              | <b>589,096</b>           | <b>679,043</b>                        | <b>814,852</b> | <b>733,367</b>     | <b>90%</b>   |
| <i>PPP Funding</i>   |                             | <b>69,943</b>            |                                       |                |                    |              |
| <b>SUBTOTAL - GENERAL FUND INCOME</b>  |                             | <b>659,039</b>           |                                       | <b>814,852</b> | <b>733,367</b>     |              |
| <b>Income - Preschool</b>  |                             | <b>48,311</b>            | <b>102,800</b>                        | <b>102,800</b> | <b>96,000</b>      | <b>93%</b>   |
| <i>PPP Funding</i>   |                             | <b>14,888</b>            |                                       |                | (Est. \$8K/mo)     |              |
| <b>SUBTOTAL - PRESCHOOL INCOME</b>   |                             | <b>63,199</b>            |                                       |                | <b>96,000</b>      |              |
| <b>TOTAL INCOME</b>  |                             | <b>722,238</b>           | <b>781,843</b>                        | <b>917,652</b> | <b>829,367</b>     |              |
| <b>General Fund Expenses:</b>  |                             |                          |                                       |                |                    |              |
| Benevolences:  |                             |                          |                                       |                |                    |              |
| ELCA (15%)   | 112,055                     | 88,362                   | 101,857                               | 122,228        |                    |              |
| Survivors of Torture (.3%)   | 2,241                       | 1,581                    | 2,037                                 | 2,445          |                    |              |
| Monnie & Mo Food Bank (.1%)  |                             |                          | .1% moved from Camp Attitude for 2021 |                |                    |              |
| Camp Attitude  | 1,494                       | 1,178                    | 1,358                                 | 1,630          | Redistributed      |              |
| TACO (.2%)   | 1,494                       | 1,178                    | 1,358                                 | 1,630          |                    |              |
| Border Concerns (.1%)  | 747                         | 589                      | 679                                   | 815            |                    |              |
| Interfaith Shelter (.3%)   | 2,241                       | 1,767                    | 2,037                                 | 2,445          |                    |              |
| Luth Campus Council (1.0%)   | 7,470                       | 5,891                    | 6,790                                 | 8,149          |                    |              |
| Home of Guiding Hands (.2%)  | 1,494                       | 1,178                    | 1,358                                 | 1,630          |                    |              |
| Oaks Indian Mission (.2%)  | 1,494                       | 1,178                    | 1,358                                 | 1,630          |                    |              |
| LRCC (1.1%)  | 7,470                       | 5,892                    | 6,790                                 | 8,149          | .1% added for 2021 |              |
| Seminarian Support (.1%)   | 747                         | 589                      | 679                                   | 815            |                    |              |
| ELCA World Hunger (.3%)  | 2,241                       | 1,767                    | 2,037                                 | 2,445          |                    |              |
| Cupboard on 54th (.3%)   | 2,241                       | 1,767                    | 2,037                                 | 2,445          |                    |              |
| Options for All (.3%)  | 2,241                       | 1,767                    | 2,037                                 | 2,445          |                    |              |
| Miracle Ranch (.3%)  | 2,241                       | 1,767                    | 2,037                                 | 2,445          |                    |              |
| Synod Assembly Offering  | 500                         | 0                        | 417                                   | 500            |                    |              |
| BrambleBush Ministries (.2%)   | 1,494                       | 1,178                    | 1,358                                 | 1,630          |                    |              |
| <b>Benevolence Totals</b>  | <b>149,905</b>              | <b>117,629</b>           | <b>136,224</b>                        | <b>163,476</b> | <b>147,173</b>     | <b>85%</b>   |
| <b>Staff Salary &amp; Benefits</b>   | <b>505,407</b>              | <b>430,490</b>           | <b>426,083</b>                        | <b>511,299</b> | <b>509,799</b>     | <b>100%</b>  |
| <i>(Includes Pastors, Staff, Vacation Relief, Education, Mileage, Insurance, and reimbursements)</i> |                             |                          |                                       |                |                    |              |
| <b>Conventions &amp; Retreats</b>  | <b>3,500</b>                | <b>890</b>               | <b>2,917</b>                          | <b>3,500</b>   | <b>1,068</b>       | <b>31%</b>   |
| <b>Mission &amp; Ministry</b>  |                             |                          |                                       |                |                    |              |
| <b>Worship</b>   | 4,600                       | 2,725                    | 3,105                                 | 3,726          |                    |              |
| <i>(Includes Music, Altar, Equip. Mtce.)</i>   |                             |                          |                                       |                |                    |              |
| <b>Education</b>   | 2,650                       | 1,637                    | 1,789                                 | 2,147          |                    |              |
| <i>(Includes School and Confirmation Materials)</i>  |                             |                          |                                       |                |                    |              |
| <b>Membership</b>  | 3,000                       | 531                      | 2,025                                 | 2,430          |                    |              |
| <i>(Includes Stephen Ministry and Council Support)</i>   |                             |                          |                                       |                |                    |              |
| <b>Youth Activities</b>  | 10,250                      | 692                      | 1,551                                 | 8,303          |                    |              |
| <i>(Includes Supplies, Dancers, Activities, Transportation)</i>                                      |                             |                          |                                       |                |                    |              |
| <b>Mission &amp; Ministry Totals:</b>  | <b>20,500</b>               | <b>5,585</b>             | <b>8,470</b>                          | <b>16,606</b>  | <b>10,960</b>      | <b>66%</b>   |
| <b>Office Support</b>  | <b>30,560</b>               | <b>25,873</b>            | <b>26,338</b>                         | <b>31,606</b>  | <b>25,601</b>      | <b>81%</b>   |
| <b>Campus Maintenance</b>  | <b>60,200</b>               | <b>63,469</b>            | <b>87,503</b>                         | <b>105,004</b> | <b>75,603</b>      | <b>72%</b>   |
| <b>TOTAL GENERAL FUND EXPENSES:</b>  | <b>770,074</b>              | <b>643,936</b>           | <b>687,535</b>                        | <b>831,491</b> | <b>770,204</b>     | <b>93%</b>   |
| Income less expenses   | <b>-23,038</b>              | <b>15,103</b>            | <b>-8,492</b>                         | <b>-16,639</b> | <b>-36,837</b>     |              |
| <b>TOTAL PRESCHOOL EXPENSES:</b>   | <b>est. \$7,500/mo 2021</b> | <b>79,473</b>            | <b>102,800</b>                        | <b>102,800</b> | <b>90,000</b>      |              |
| Income less expenses   |                             | <b>-16,274</b>           | <b>0</b>                              | <b>0</b>       | <b>6,000</b>       |              |
| <b>TOTAL INCOME LESS EXPENSES:</b>   |                             | <b>-1,171</b>            |                                       |                | <b>-30,837</b>     |              |

\*Thru October