

## MISSION PLAN 2021

	2021 PROPOSED	2020 ACTUAL	2020 PROPOSED	2019 ACTUAL
<b>INCOME</b>				
Regular Offering	\$246,000.00		\$246,000.00	\$236,168.43
Loose Offering	\$3,000.00		\$6,000.00	\$5,145.31
Initial Offering	\$300.00		\$500.00	\$289.80
Electronic Giving	\$65,000.00		\$65,000.00	\$59,118.19
Festival Offerings	\$5,000.00		\$6,500.00	\$7,523.11
Miscellaneous Income	\$1,000.00		\$800.00	\$9,937.53
New Gifts	\$2,000.00		\$2,800.00	\$600.00
Thrivent Choice	\$3,000.00		\$4,000.00	\$4,538.00
<b>TOTAL INCOME</b>	<b>\$325,300.00</b>	<b>\$0.00</b>	<b>\$331,600.00</b>	<b>\$323,320.37</b>
<b>COMMITMENTS OF GIVING</b>	<b>For 2021</b>	<b>For 2020</b>		<b>For 2019</b>
		\$231,380		\$221,121

## MISSION PLAN 2021

	2021 PROPOSED	2020 ACTUAL	2020 PROPOSED	2019 ACTUAL
<b>EXPENSES</b>				
<b>OUR WORLD MISSION</b>				
SD Synod Benevolence	\$15,000.00		\$15,000.00	\$15,000.00
Northern Plains Conference	\$887.00		\$860.00	\$887.00
<b>TOTAL WORLD MISSION</b>	<b>\$15,887.00</b>	<b>\$0.00</b>	<b>\$15,860.00</b>	<b>\$15,887.00</b>
<b>OUR PASTORAL MINISTRY</b>				
<b>Lead Pastor</b>				
Salary	\$43,365.00		\$43,365.00	\$40,448.00
Housing	\$15,000.00		\$15,000.00	\$14,000.08
Social Security Allowance	\$4,465.00		\$4,465.00	\$3,865.92
Retirement/Health	\$37,573.00		\$36,002.00	\$31,493.76
Continuing Education	\$800.00		\$800.00	\$817.93
Mileage Reimbursement	\$500.00		\$500.00	\$141.85
First Call Retreat	\$0.00	\$0.00	\$0.00	\$205.17
Interim Stipend	\$0.00	\$0.00	\$0.00	\$6,000.00
<b>Sub Total</b>	<b>\$101,703.00</b>	<b>\$0.00</b>	<b>\$100,132.00</b>	<b>\$96,972.71</b>
<b>Visitation Pastor</b>				
Visitation Pastor	\$13,000.00		\$13,000.00	
FICA	\$1,224.00		\$995.00	
Mileage	\$500.00		\$500.00	
Pulpit Supply	\$3,000.00		\$3,000.00	
<b>Sub Total</b>	<b>\$17,724.00</b>		<b>\$17,495.00</b>	<b>\$14,490.55</b>
<b>Pastoral Assistant</b>				
Salary	\$36,000.00		\$25,920.00	\$220.50
Retirement/Health	\$9,888.00		\$5,070.00	
Continuing Education	\$450.00		\$450.00	
Mileage Reimbursement	\$200.00		\$200.00	
<b>Sub Total</b>	<b>\$46,538.00</b>	<b>\$0.00</b>	<b>\$31,640.00</b>	<b>\$220.50</b>
<b>TOTAL PASTORAL MINISTRY</b>	<b>\$165,965.00</b>	<b>#REF!</b>	<b>\$149,267.00</b>	<b>\$111,683.76</b>

## MISSION PLAN 2021

	2021 PROPOSED	2020 ACTUAL	2020 PROPOSED	2019 ACTUAL
<b>OUR WORSHIP AND SERVICE</b>				
<b>Worship &amp; Service Supplies</b>				
Worship Supplies	\$2,000.00		\$2,000.00	\$1,239.03
Music Supplies	\$300.00		\$300.00	\$77.57
Piano/Organ Maintenance	\$2,500.00		\$2,000.00	\$3,875.64
Offering Envelopes	\$800.00		\$850.00	\$871.09
Synod Assembly	\$1,500.00		\$1,500.00	\$904.20
Synod Pastoral Conferences	\$400.00		\$400.00	
Publicity	\$800.00		\$800.00	\$549.96
<b>Sub Total</b>	<b>\$8,300.00</b>	<b>\$0.00</b>	<b>\$7,850.00</b>	<b>\$7,517.49</b>
<b>Worship Staff Salaries</b>				
Director of Music Salary	\$11,324.00		\$11,342.00	\$11,229.72
Dir of Music Retirement/Health	\$5,776.00		\$5,855.00	\$5,685.00
Associate Music Director Salary	\$1,500.00		\$1,500.00	\$1,500.00
Praise Band Salaries	\$4,000.00		\$6,000.00	\$4,050.00
Substitute Organist	\$300.00		\$300.00	\$250.00
<b>Sub Total</b>	<b>\$22,900.00</b>	<b>\$0.00</b>	<b>\$24,997.00</b>	<b>\$22,714.72</b>
<b>Program Ministry</b>				
Education Committee	\$600.00		\$600.00	\$449.83
Social Concerns Committee	\$200.00		\$200.00	\$114.63
Stewardship Committee	\$200.00		\$200.00	\$53.05
Welcome & Outreach Committee	\$300.00		\$300.00	\$0.00
Youth Committee	\$500.00		\$500.00	\$0.00
<b>Sub Total</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>\$1,800.00</b>	<b>\$617.51</b>
<b>TOTAL WORSHIP AND SERVICE</b>	<b>\$33,000.00</b>	<b>\$0.00</b>	<b>\$34,647.00</b>	<b>\$30,849.72</b>

## MISSION PLAN 2021

	2021 PROPOSED	2020 ACTUAL	2020 PROPOSED	2019 ACTUAL
<b>OUR CHURCH HOME</b>				
<b>Building/Grounds</b>				
Utilities	\$14,000.00		\$20,000.00	\$23,808.36
Maintenance & improvements	\$7,000.00		\$6,300.00	\$4,253.93
Snow Removal	\$2,500.00		\$2,800.00	\$2,199.25
Transportation	\$1,500.00		\$1,500.00	\$2,256.59
Custodial Supplies	\$2,800.00		\$2,800.00	\$3,222.32
Substitute Custodian	\$250.00		\$250.00	\$0.00
<b>Sub Total</b>	<b>\$28,050.00</b>	<b>\$0.00</b>	<b>\$33,650.00</b>	<b>\$35,740.45</b>
<b>Office Maintenance &amp; Supplies</b>				
Office Supplies	\$4,800.00		\$4,800.00	\$4,634.31
Postage	\$2,800.00		\$2,800.00	\$2,314.38
Office Equipment/Repair	\$6,000.00		\$5,500.00	\$5,836.46
Bank Charges	\$250.00		\$250.00	\$167.23
Insurance	\$13,000.00		\$13,500.00	\$15,198.00
<b>Sub Total</b>	<b>\$26,850.00</b>	<b>\$0.00</b>	<b>\$26,850.00</b>	<b>\$28,150.38</b>
<b>Service Staff Salaries</b>				
<b>Secretary</b>				
Salary	\$28,298.00		\$28,298.00	\$28,023.81
Retirement/Health	\$29,264.00		\$27,639.00	\$26,265.00
<b>Sub Total</b>	<b>\$57,562.00</b>	<b>\$0.00</b>	<b>\$55,937.00</b>	<b>\$54,288.81</b>
<b>Custodian</b>				
Salary	\$28,570.00		\$28,570.00	\$28,287.12
Retirement/Health	\$13,026.00		\$13,058.00	\$12,524.04
<b>Sub Total</b>	<b>\$41,596.00</b>	<b>\$0.00</b>	<b>\$41,628.00</b>	<b>\$40,811.16</b>
<b>Other Service Staff Expenses</b>				
Continuing Education	\$150.00		\$150.00	\$0.00
FICA-Social Security	\$6,461.01		\$6,641.00	\$6,819.83
FICA-Medicare	\$1,511.04		\$1,553.00	\$1,595.01
Mileage Reimbursement	\$400.00		\$400.00	\$400.00
<b>Sub Total</b>	<b>\$8,522.05</b>	<b>\$0.00</b>	<b>\$8,744.00</b>	<b>\$8,814.84</b>

## MISSION PLAN 2021

	2021 PROPOSED	2020 ACTUAL	2020 PROPOSED	2019 ACTUAL
<b>TOTAL CHURCH HOME</b>	<b>\$162,580.05</b>	<b>\$0.00</b>	<b>\$166,809.00</b>	<b>\$167,805.64</b>
<b>BUDGET SUMMARY</b>				
<b>TOTAL EXPENSES</b>	<b>\$377,432.05</b>	<b>#REF!</b>	<b>\$366,583.00</b>	<b>\$326,226.12</b>
<b>TOTAL INCOME</b>	<b>\$325,300.00</b>	<b>\$0.00</b>	<b>\$331,600.00</b>	<b>\$323,320.37</b>
<b>NET INCOME-EXPENSES</b>	<b>(\$52,132.05)</b>		<b>(\$34,983.00)</b>	