

MISSION PLAN 2021

	2021 PROPOSED	2020 ACTUAL	2020 PROPOSED	2019 ACTUAL
INCOME				
Regular Offering	\$246,000.00	\$234,655.00	\$246,000.00	\$236,168.43
Loose Offering	\$3,000.00	\$1,006.00	\$6,000.00	\$5,145.31
Initial Offering	\$300.00	\$415.00	\$500.00	\$289.80
Electronic Giving	\$65,000.00	\$57,986.00	\$65,000.00	\$59,118.19
Festival Offerings	\$5,000.00	\$5,787.00	\$6,500.00	\$7,523.11
Miscellaneous Income	\$1,000.00	\$4,615.00	\$800.00	\$9,937.53
New Gifts	\$2,000.00	\$0.00	\$2,800.00	\$600.00
Thrivent Choice	\$3,000.00	\$1,660.00	\$4,000.00	\$4,538.00
Payroll Protection Program Funds		\$57,900.00		
TOTAL INCOME	\$325,300.00	\$364,024.00	\$331,600.00	\$323,320.37
COMMITMENTS OF GIVING	For 2021	For 2020		For 2019
	\$222,717	\$231,380		\$221,121
	91 pledges rec'd	104 pledges rec'd		118 pledges rec'd

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	2021 PROPOSED	2020 ACTUAL	2020 PROPOSED	2019 ACTUAL
EXPENSES				
OUR WORLD MISSION				
SD Synod Benevolence	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Northern Plains Conference	\$887.00	\$886.00	\$860.00	\$887.00
TOTAL WORLD MISSION	\$15,887.00	\$15,886.00	\$15,860.00	\$15,887.00
OUR PASTORAL MINISTRY				
Lead Pastor				
Salary	\$43,365.00	\$43,365.00	\$43,365.00	\$40,448.00
Housing	\$15,000.00	\$15,000.00	\$15,000.00	\$14,000.08
Social Security Allowance	\$4,465.00	\$4,465.00	\$4,465.00	\$3,865.92
Retirement/Health	\$37,573.00	\$32,492.00	\$36,002.00	\$31,493.76
Continuing Education	\$800.00	\$442.00	\$800.00	\$817.93
Mileage Reimbursement	\$500.00	\$42.00	\$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
Sub Total	\$101,703.00	\$95,806.00	\$100,132.00	\$96,972.71
Visitation Pastor				
Visitation Pastor	\$13,000.00	\$13,550.00	\$13,000.00	
Mileage	\$500.00	\$56.00	\$500.00	
Pulpit Supply	\$3,000.00	\$0.00	\$3,000.00	
Sub Total	\$16,500.00	\$13,606.00	\$16,500.00	\$14,490.55
Pastoral Assistant				
Salary	\$36,000.00	\$26,011.00	\$25,920.00	\$220.50
Retirement/Health	\$4,380.00	\$1,773.00	\$5,070.00	
Continuing Education	\$450.00	\$25.00	\$450.00	
Mileage Reimbursement	\$200.00	\$32.00	\$200.00	
Sub Total	\$41,030.00	\$27,841.00	\$31,640.00	\$220.50
TOTAL PASTORAL MINISTRY	\$159,233.00	\$137,253.00	\$148,272.00	\$111,683.76

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	2021 PROPOSED	2020 ACTUAL	2020 PROPOSED	2019 ACTUAL
OUR WORSHIP AND SERVICE				
Worship & Service Supplies				
Worship Supplies	\$2,000.00	\$3,354.00	\$2,000.00	\$1,239.03
Music Supplies	\$300.00	\$315.00	\$300.00	\$77.57
Piano/Organ Maintenance	\$2,500.00	\$705.00	\$2,000.00	\$3,875.64
Offering Envelopes	\$800.00	\$774.00	\$850.00	\$871.09
Synod Assembly	\$1,500.00	\$0.00	\$1,500.00	\$904.20
Synod Pastoral Conferences	\$400.00	\$0.00	\$400.00	
Publicity	\$800.00	\$281.00	\$800.00	\$549.96
Sub Total	\$8,300.00	\$5,429.00	\$7,850.00	\$7,517.49
Worship Staff Salaries				
Director of Music Salary	\$11,324.00	\$11,342.00	\$11,342.00	\$11,229.72
Dir of Music Retirement/Health	\$5,776.00	\$5,760.00	\$5,855.00	\$5,685.00
Associate Music Director Salary	\$1,500.00	\$1,600.00	\$1,500.00	\$1,500.00
Praise Band Salaries	\$4,000.00	\$2,440.00	\$6,000.00	\$4,050.00
Substitute Organist	\$300.00	\$0.00	\$300.00	\$250.00
Sub Total	\$22,900.00	\$21,142.00	\$24,997.00	\$22,714.72
Program Ministry				
Education Committee	\$600.00	\$663.00	\$600.00	\$449.83
Social Concerns Committee	\$200.00	\$0.00	\$200.00	\$114.63
Stewardship Committee	\$200.00	\$21.00	\$200.00	\$53.05
Welcome & Outreach Committee	\$300.00	\$30.00	\$300.00	\$0.00
Youth Committee	\$500.00	\$0.00	\$500.00	\$0.00
Sub Total	\$1,800.00	\$714.00	\$1,800.00	\$617.51
TOTAL WORSHIP AND SERVICE	\$33,000.00	\$27,285.00	\$34,647.00	\$30,849.72

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	2021 PROPOSED	2020 ACTUAL	2020 PROPOSED	2019 ACTUAL
OUR CHURCH HOME				
Building/Grounds				
Utilities	\$14,000.00	\$22,912.00	\$20,000.00	\$23,808.36
Maintenance & improvements	\$7,000.00	\$9,434.00	\$6,300.00	\$4,253.93
Snow Removal	\$2,500.00	\$663.00	\$2,800.00	\$2,199.25
Transportation	\$1,500.00	\$701.00	\$1,500.00	\$2,256.59
Custodial Supplies	\$2,800.00	\$2,902.00	\$2,800.00	\$3,222.32
Substitute Custodian	\$250.00	\$0.00	\$250.00	\$0.00
Sub Total	\$28,050.00	\$36,612.00	\$33,650.00	\$35,740.45
Office Maintenance & Supplies				
Office Supplies	\$4,800.00	\$4,227.00	\$4,800.00	\$4,634.31
Postage	\$2,800.00	\$2,269.00	\$2,800.00	\$2,314.38
Office Equipment/Repair	\$6,000.00	\$6,239.00	\$5,500.00	\$5,836.46
Bank Charges	\$250.00	\$150.00	\$250.00	\$167.23
Insurance	\$13,000.00	\$12,845.00	\$13,500.00	\$15,198.00
Sub Total	\$26,850.00	\$25,730.00	\$26,850.00	\$28,150.38
Service Staff Salaries				
Secretary				
Salary	\$28,298.00	\$28,298.00	\$28,298.00	\$28,023.81
Retirement/Health	\$29,264.00	\$27,402.00	\$27,639.00	\$26,265.00
Sub Total	\$57,562.00	\$55,700.00	\$55,937.00	\$54,288.81
Custodian				
Salary	\$28,570.00	\$28,570.00	\$28,570.00	\$28,287.12
Retirement/Health	\$13,026.00	\$12,819.00	\$13,058.00	\$12,524.04
Sub Total	\$41,596.00	\$41,389.00	\$41,628.00	\$40,811.16
Other Service Staff Expenses				
Continuing Education	\$150.00	\$0.00	\$150.00	\$0.00
FICA	\$9,386.00	\$8,834.00	\$7,267.00	\$6,819.83
Mileage Reimbursement	\$400.00	\$392.00	\$400.00	\$400.00
Sub Total	\$9,936.00	\$9,226.00	\$7,817.00	\$7,219.83
TOTAL CHURCH HOME	\$163,994.00	\$168,657.00	\$165,882.00	\$166,210.63

MISSION PLAN 2021

	2021 PROPOSED	2020 ACTUAL	2020 PROPOSED	2019 ACTUAL
BUDGET SUMMARY				
TOTAL EXPENSES	\$372,114.00	\$349,081.00	\$364,661.00	\$324,631.11
TOTAL INCOME	\$325,300.00	\$364,024.00	\$331,600.00	\$323,320.37
NET INCOME-EXPENSES	(\$46,814.00)	\$14,943.00	(\$33,061.00)	