

MISSION PLAN 2021

	2022 PROPOSED	2021 ACTUAL	2021 PROPOSED	2020 ACTUAL
INCOME				
Regular Offering	\$ 234,000.00		\$ 246,000.00	\$ 234,655.00
Loose Offering	\$ 1,100.00		\$ 3,000.00	\$ 1,006.00
Initial Offering	\$ 400.00		\$ 300.00	\$ 415.00
Electronic Giving	\$ 65,000.00		\$ 65,000.00	\$ 57,986.00
Festival Offerings	\$ 5,000.00		\$ 5,000.00	\$ 5,787.00
Miscellaneous Income	\$ 1,000.00		\$ 1,000.00	\$ 4,615.00
Fund 2 Transfers	\$ 15,000.00			
New Gifts	\$ 2,000.00		\$ 2,000.00	\$ -
Thrivent Choice	\$ 3,000.00		\$ 3,000.00	\$ 1,660.00
Payroll Protection Program Funds	\$ -			\$ 57,900.00
TOTAL INCOME	\$326,500.00	\$0.00	\$325,300.00	\$364,024.00
COMMITMENTS OF GIVING	For 2022	For 2021		For 2020
	203,148	\$222,717		\$231,380
	61 pledges rec'd	91 pledges rec'd		104 pledges rec'd

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	2022 PROPOSED	2021 ACTUAL	2021 PROPOSED	2020 ACTUAL
EXPENSES				
OUR WORLD MISSION				
SD Synod Benevolence	\$ 12,500.00		\$15,000.00	\$15,000.00
Northern Plains Conference	\$ 870.00		\$887.00	\$886.00
TOTAL WORLD MISSION	\$13,370.00	\$0.00	\$15,887.00	\$15,886.00
OUR PASTORAL MINISTRY				
Lead Pastor				
Salary	\$ 48,300.00		\$43,365.00	\$43,365.00
Housing	\$ 27,000.00		\$15,000.00	\$15,000.00
Social Security Allowance	\$ 6,311.00		\$4,465.00	\$4,465.00
Benefits	\$ 25,056.00		\$37,573.00	\$32,492.00
Continuing Education	\$ 800.00		\$800.00	\$442.00
Mileage Reimbursement	\$ 500.00		\$500.00	\$42.00
Federal Withholding	\$ 6,000.00		\$0.00	\$0.00
FSA Employee Contribution	\$ 1,200.00			
Sub Total	\$ 115,167.00	\$0.00	\$101,703.00	\$95,806.00
Visitation Pastor				
Visitation Pastor	\$0.00		\$13,000.00	\$13,550.00
Mileage	\$0.00		\$500.00	\$56.00
Sub Total	\$0.00	\$0.00	\$13,500.00	\$13,606.00
Pastoral Assistant				
Salary	\$ 35,340.00		\$36,000.00	\$26,011.00
Benefits	\$ 4,400.00		\$4,380.00	\$1,773.00
Continuing Education	\$ 450.00		\$450.00	\$25.00
Mileage Reimbursement	\$ 100.00		\$200.00	\$32.00
Employee Retirement Contribution	\$ 1,440.00			
Sub Total	\$ 41,730.00	\$0.00	\$41,030.00	\$27,841.00
TOTAL PASTORAL MINISTRY	\$ 156,897.00	\$0.00	\$156,233.00	\$137,253.00

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	2022 PROPOSED	2021 ACTUAL	2021 PROPOSED	2020 ACTUAL
OUR WORSHIP AND SERVICE				
Worship & Service Supplies				
Worship Supplies	\$ 2,500.00		\$2,000.00	\$3,354.00
Music Supplies	\$ 250.00		\$300.00	\$315.00
Piano/Organ Maintenance	\$ 2,500.00		\$2,500.00	\$705.00
Pulpit Supply	\$ 1,800.00		\$3,000.00	\$0.00
Offering Envelopes	\$ 700.00		\$800.00	\$774.00
Synod Assembly	\$ 1,500.00		\$1,500.00	\$0.00
Synod Pastoral Conferences	\$ 400.00		\$400.00	\$0.00
Publicity	\$ 300.00		\$800.00	\$281.00
Sub Total	\$9,950.00	\$0.00	\$11,300.00	\$5,429.00
Worship Staff Salaries				
Director of Music Salary	\$ 6,549.00		\$11,324.00	\$11,342.00
Director of Music Retirement	\$ 2,885.00			
Dir of Music Benefits	\$ 7,668.00		\$5,776.00	\$5,760.00
Associate Music Director Salary	\$ 1,500.00		\$1,500.00	\$1,600.00
Praise Band Salaries	\$ 4,000.00		\$4,000.00	\$2,440.00
Substitute Organist	\$ 300.00		\$300.00	\$0.00
Sub Total	\$22,902.00	\$0.00	\$22,900.00	\$21,142.00
Program Ministry				
Education Committee	\$ -		\$600.00	\$663.00
Faith Formation (Ed. & Youth)	\$ 1,200.00			
Mission & Outreach (Social Con.)	\$ 200.00		\$200.00	\$0.00
Stewardship Committee	\$ 200.00		\$200.00	\$21.00
Welcome & Caring	\$ 300.00		\$300.00	\$30.00
Youth Committee	\$ -		\$500.00	\$0.00
Call Committee	\$ 5,000.00			
Sub Total	\$6,900.00	\$0.00	\$1,800.00	\$714.00
TOTAL WORSHIP AND SERVICE	\$39,752.00	\$0.00	\$36,000.00	\$27,285.00

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	2022 PROPOSED	2021 ACTUAL	2021 PROPOSED	2020 ACTUAL
OUR CHURCH HOME				
Building/Grounds				
Utilities	\$ 21,500.00		\$14,000.00	\$22,912.00
Maintenance & improvements	\$ 7,000.00		\$7,000.00	\$9,434.00
Snow Removal	\$ 2,500.00		\$2,500.00	\$663.00
Transportation	\$ 2,100.00		\$1,500.00	\$701.00
Custodial Supplies	\$ 2,800.00		\$2,800.00	\$2,902.00
Substitute Custodian	\$ 250.00		\$250.00	\$0.00
Sub Total	\$36,150.00	\$0.00	\$28,050.00	\$36,612.00
Office Maintenance & Supplies				
Office Supplies	\$ 4,800.00		\$4,800.00	\$4,227.00
Postage	\$ 3,000.00		\$2,800.00	\$2,269.00
Office Equipment/Repair	\$ 6,500.00		\$6,000.00	\$6,239.00
Bank Charges	\$ 200.00		\$250.00	\$150.00
Contingency	\$ 150.00			
Insurance	\$ 14,300.00		\$13,000.00	\$12,845.00
Sub Total	\$28,950.00	\$0.00	\$26,850.00	\$25,730.00
Service Staff Salaries				
Secretary				
Salary	\$ 27,721.00		\$28,298.00	\$28,298.00
Benefits	\$ 30,980.00		\$29,264.00	\$27,402.00
Life Ins. Employee Contribution	\$ 577.00			
Sub Total	\$59,278.00	\$0.00	\$57,562.00	\$55,700.00
Custodian				
Salary	\$ 28,043.00		\$28,570.00	\$28,570.00
Benefits	\$ 13,170.00		\$13,026.00	\$12,819.00
Employee Retirement Contribution	\$ 531.00			
Sub Total	\$41,744.00	\$0.00	\$41,596.00	\$41,389.00
Other Service Staff Expenses				
Continuing Education	\$ 150.00		\$150.00	\$0.00
Medicare	\$ 1,700.00			
FICA	\$ 9,300.00		\$9,386.00	\$8,834.00
Mileage Reimbursement	\$ 400.00		\$400.00	\$392.00

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	2022 PROPOSED	2021 ACTUAL	2021 PROPOSED	2020 ACTUAL
Sub Total	\$11,550.00	\$0.00	\$9,936.00	\$9,226.00
TOTAL CHURCH HOME	\$177,672.00	\$0.00	\$163,994.00	\$168,657.00
BUDGET SUMMARY				
TOTAL EXPENSES	\$387,691.00	\$0.00	\$372,114.00	\$349,081.00
TOTAL INCOME	\$326,500.00	\$0.00	\$325,300.00	\$364,024.00
NET INCOME-EXPENSES	(\$61,191.00)	\$0.00	(\$46,814.00)	