

Silverdale Lutheran Church Budget Template 2021 Council Approved 10-26-2020		Budget 2019	Budget 2020	Budget 2021
OUTREACH	9 Percent of Giving First Fruits	\$77,866	\$83,496	\$84,332
ADMIN				
	Communications			
	Senior Pastor	\$720	\$720	\$720
	Assoc Pastor	\$720	\$720	\$720
	Assoc Pastor 3/4	\$540	\$540	\$0
	Potential Assoc Pastor - Part Time			\$240
	Total	\$1,980	\$1,980	\$1,680
	Continuing Education			
	Senior Pastor	\$700	\$700	\$700
	Assoc Pastor	\$700	\$700	\$700
	Assoc Pastor 3/4	\$525	\$525	\$0
	Potential Assoc Pastor - Part Time			\$234
	Music Minister	\$700	\$700	\$700
	Office Manager	\$200	\$0	\$0
	Parish Nurse	\$300	\$300	\$0
	Total	\$3,125	\$2,925	\$2,334
	Voting Members			
	Pastor's Conference	\$200	\$250	\$250
	SW Synod Assembly	\$1,500	\$200	\$1,500
	Total	\$1,700	\$450	\$1,750
	Office			
	Background Checks	\$500	\$500	\$500
	Computer Network Support			
	Hardware	\$500	\$500	\$500
	Software	\$1,800	\$1,800	\$1,800
	App - Subsplash			\$3,600
	Equipment and Machines	\$1,000	\$1,000	\$1,000
	Furnishings	\$300	\$300	\$1,000
	Postage	\$1,600	\$1,600	\$1,600
	Paper/Supplies/Ink	\$8,000	\$8,000	\$8,000
	NSF Costs	\$200	\$200	\$200
	Nametags	\$300	\$300	\$300
	Computer Replacement	\$2,000	\$2,000	\$4,000
	Total	\$16,200	\$16,200	\$22,500
	Pubs And Media			
	Senior Pastor	\$150	\$150	\$150
	Assoc Pastor	\$150	\$150	\$150
	Assoc Pastor 3/4	\$150	\$150	\$0
	Potential Associate Pastor - Part Time			\$50
	Music Minister		\$150	\$150

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	Budget 2019	Budget 2020	Budget 2021
Total	\$450	\$600	\$500
Transportation			
Senior Pastor	\$2,400	\$2,400	\$2,400
Associate Pastor	\$2,400	\$2,400	\$2,400
Associate Pastor (3/4 time)	\$2,400	\$2,400	\$0
Potential Associate Pastor - Part Time			\$800
Intern Pastor		\$300	\$0
Office Manager	\$150	\$150	\$150
Maintenance Manager	\$250	\$250	\$250
Small Grp and Community Connectors	\$500	\$300	\$300
Parish Nurse	\$500	\$500	\$0
Total	\$8,600	\$8,700	\$6,300
FACILITIES			
Mortgage			
Building	\$45,500	\$45,500	\$45,500
Assessment	\$1,340	\$1,600	\$1,600
Total	\$46,840	\$47,100	\$47,100
Operations Contracts			
Carpet Cleaning	\$2,500	\$3,400	\$3,400
Fire/Security Services	\$2,400	\$2,400	\$3,000
Heating Systems	\$2,970	\$3,000	\$3,000
Office - Leased Machines	\$5,000	\$5,000	\$5,000
Payroll Processing	\$2,200	\$2,000	\$2,500
Health Reimbursement Acct Admin		\$1,200	\$0
Pest Control	\$1,500	\$1,770	\$1,770
Total	\$16,570	\$18,770	\$18,670
Insurance			
Insurance	\$15,955	\$16,750	\$17,500
Total	\$15,955	\$16,750	\$17,500
Upkeep And Maintenance			
Facility Maintenance	\$10,200	\$12,500	\$12,500
Consumables	\$3,400	\$3,400	\$4,000
Furnishings	\$300	\$300	\$300
IT Support	\$1,000	\$1,000	\$1,000
Total	\$14,900	\$17,200	\$17,800
Utilities			
Electricity	\$9,200	\$10,200	\$10,400
Garbage	\$2,615	\$2,600	\$2,700
Natural Gas	\$6,700	\$6,700	\$6,700
Sewer	\$6,250	\$6,250	\$6,250
Telephone - Internet	\$2,970	\$3,230	\$3,230
Water	\$2,420	\$2,800	\$2,800
Total	\$30,155	\$31,780	\$32,080

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Safety Team				
	Safety Team		\$2,500	\$2,500
	Total		\$2,500	\$2,500
Education				
PROGRAMS	Adult Education	\$200	\$300	\$400
	Confirmation	\$600	\$300	\$300
	First Communion	\$100	\$250	\$250
	Lay School	\$500	\$500	\$500
	Sunday School	\$2,500	\$2,500	\$2,500
	Vacation Bible School	\$600	\$500	\$500
	Nursery	\$300	\$300	\$300
	Small Group Ministry	\$400	\$800	\$800
	Total	\$5,200	\$5,450	\$5,550
Evangelism				
	Christ in Our Homes	\$750	\$750	\$750
	Advertising	\$1,500	\$1,500	\$1,500
	Alpha Advertising	\$0	\$0	\$0
	Visitor Gift Bags	\$300	\$615	\$800
	Sacred Grounds Coffee Fellowship	\$1,400	\$1,400	\$1,400
	National Day of Prayer	\$50	\$0	\$0
	Printing - Cards	\$20	\$20	\$20
	Military Appreciation		\$350	\$350
	Whaling Days		\$350	\$350
	Total	\$4,020	\$4,985	\$5,170
Fellowship				
	Church Picnic	\$500	\$500	\$500
	Lutherhaven	\$12,355	\$12,355	\$12,355
	Lenten Soup	\$175	\$175	\$175
	Fat Tuesday	\$200	\$250	\$250
	Rally Day	\$1,000	\$1,000	\$1,000
	Council Retreat	\$200	\$200	\$200
	Mothers and Fathers Day	\$300	\$300	\$300
	Thanksgiving Eve	\$150	\$150	\$150
	Neighborhood BBQ	\$800	\$1,000	\$1,000
	Mom's Circle	\$175	\$175	\$175
	Women's Retreat	\$600	\$600	\$600
	Men's Retreat	\$400	\$400	\$400
	Christmas Event		\$250	\$250
	Misc. Events (Food and Supply)	\$1,500	\$1,500	\$1,500
	Total	\$18,355	\$18,855	\$18,855
Music				
	All Music	\$2,000	\$2,000	\$2,000

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Maintenance	\$1,000	\$1,000	\$1,000
Music Licenses	\$600	\$600	\$1,000
Music Substitute	\$1,050	\$1,050	\$1,050
Total	\$4,650	\$4,650	\$5,050
Social Concerns			
Care Team	\$500	\$500	\$750
Health	\$250	\$250	\$0
Mom's Circle	\$0	\$0	\$0
Prayer Shawl	\$300	\$0	\$0
Womens Retreat	\$0	\$0	\$0
Refugees		\$200	\$200
Total	\$1,050	\$950	\$950
Stewardship			
Simply Giving Costs / Credit card fees	\$750	\$1,000	\$1,200
Programs	\$100	\$100	\$100
Total	\$850	\$1,100	\$1,300
Worship			
Acolyte	\$50	\$50	\$50
Bulletin Licensing Fees	\$1,400	\$1,600	\$1,600
Altar Supplies	\$300	\$600	\$600
Communion	\$1,300	\$1,400	\$2,000
Visual Arts		\$300	\$300
Kids Word Resources	\$150	\$100	\$100
Podcast for Service	\$200	\$0	\$0
Worship Resources	\$900	\$900	\$900
Audio/Visual Equipment			\$1,000
Total	\$4,300	\$4,950	\$6,550
Youth and Family			
High School	\$2,000	\$2,000	\$2,000
Middle School	\$2,000	\$2,000	\$2,000
Family Ministry	\$500	\$500	\$500
Kids for Christ (KFC)	\$200	\$200	\$200
Total	\$4,700	\$4,700	\$4,700
SALARIES			
Senior Pastor			
Salary /Housing	\$87,354	\$99,934	\$101,388
Social Security	\$6,683	\$7,438	\$7,756
Pension	\$9,403	\$10,467	\$10,914
Paid Family & Medical Leave	\$221	\$0	\$0
Medical	\$33,468	\$13,116	\$13,332
Retiree Support/Group LI/Disability	\$3,197	\$3,769	\$2,401
Total	\$140,326	\$134,724	\$135,791

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Associate Pastor			
Salary /Housing	\$76,390	\$89,585	\$90,972
Social Security	\$5,844	\$6,647	\$6,959
Pension	\$8,223	\$9,453	\$9,793
Paid Family & Medical Leave	\$193	\$0	\$0
Medical	\$29,472	\$21,984	\$23,040
Retiree/LI/Survivor/Disability	\$2,797	\$3,368	\$2,154
Total	\$122,919	\$131,037	\$132,918
Associate Pastor (3/4 time 2017-2020)			
Salary /Housing	\$59,240	\$70,969	\$0
Social Security	\$4,532	\$5,223	\$0
Pension	\$6,377	\$6,601	\$0
Paid Family & Medical Leave	\$150	\$0	\$0
Medical	\$28,315	\$21,984	\$0
Retiree/LI/Survivor/Disability	\$2,168	\$2,644	\$0
Total	\$100,782	\$107,421	\$0
Potential Associate Pastor - Part Time			\$36,000
Pastor Total	\$364,027	\$373,182	\$304,709
Music Minister	\$63,500	\$75,000	\$86,722
Music Minister Medical Benefits	\$8,000	\$10,440	included in salary
Choir Accomp	\$4,674	\$6,000	\$6,000
Office Manager Substitute	\$3,888	\$4,374	\$4,505
Office Manager	\$38,590	\$43,414	\$44,716
Maintenance Mgr	\$28,763	\$32,359	\$32,844
Nursery Attendants	\$14,000	\$16,000	\$16,240
Nursery Director	\$3,563	\$4,009	\$4,069
Janitorial	\$13,949	\$15,742	\$17,701
Min Co, Comm Co, T&T Co	\$22,997	\$25,872	\$26,519
Lay Youth Ministry Assistant			\$13,712
Worship Media Producer			\$13,165
Sound Tech			\$6,000
Children, Family & Military Outreach			\$13,712
Pastoral Care Asst. & Women's Ministry			\$13,712
Internship Fee & Scholarship	\$3,500	\$4,000	\$0
Employer SS/Medicare	\$14,400	\$18,054	\$22,921
Employer Insurance L&I	\$3,400	\$4,000	\$5,000
Paid Family & Medical Leave	\$463	\$1,200	\$1,600
Non Pastoral Staff Total	\$223,687	\$260,464	\$329,138
TOTAL SALARY - PASTOR AND STAFF	\$587,714	\$633,646	\$633,847
TOTAL w/o Benevolences	\$787,314	\$844,241	\$852,686
TOTAL with 9% Benevolences	\$865,180	\$927,737	\$937,018