

<b>Silverdale Lutheran Church Budget Template 2022</b> Council Approved 10-25-2021		Budget 2020	Budget 2021	Budget 2022
<b>OUTREACH</b>	<b>9 Percent of Giving First Fruits</b>	\$83,496	\$84,332	\$87,360
<b>ADMIN</b>				
<b>Communications</b>				
	Senior Pastor	\$720	\$720	\$720
	Assoc Pastor	\$720	\$720	\$720
	Assoc Pastor 3/4	\$540	\$0	\$0
	Potential Assoc Pastor - Part Time		\$240	\$0
	<b>Total</b>	<b>\$1,980</b>	<b>\$1,680</b>	<b>\$1,440</b>
<b>Continuing Education</b>				
	Senior Pastor	\$700	\$700	\$700
	Assoc Pastor	\$700	\$700	\$700
	Assoc Pastor 3/4	\$525	\$0	\$0
	Potential Assoc Pastor - Part Time		\$234	\$0
	Music Minister	\$700	\$700	\$700
	Office Manager	\$0	\$0	\$0
	Parish Nurse	\$300	\$0	\$0
	Staff			\$1,000
	<b>Total</b>	<b>\$2,925</b>	<b>\$2,334</b>	<b>\$3,100</b>
<b>Voting Members</b>				
	Bishop's Convocation	\$250	\$250	\$250
	SW Synod Assembly	\$200	\$1,500	\$500
	<b>Total</b>	<b>\$450</b>	<b>\$1,750</b>	<b>\$750</b>
<b>Office</b>				
	Background Checks	\$500	\$500	\$500
	Computer Network Support			
	Hardware	\$500	\$500	\$500
	Software	\$1,800	\$1,800	\$1,800
	App - Subsplash		\$3,600	\$3,600
	Equipment and Machines	\$1,000	\$1,000	\$500
	Furnishings	\$300	\$1,000	\$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	\$500
	Computer Replacement	\$2,000	\$4,000	\$4,000
	<b>Total</b>	<b>\$16,200</b>	<b>\$22,500</b>	<b>\$22,200</b>
<b>Pubs And Media</b>				
	Senior Pastor	\$150	\$150	\$150
	Assoc Pastor	\$150	\$150	\$150
	Assoc Pastor 3/4	\$150	\$0	\$0
	Potential Associate Pastor - Part Time		\$50	\$0

<b>Silverdale Lutheran Church Budget Template 2022</b>			
Council Approved 10-25-2021			
	Budget 2020	Budget 2021	Budget 2022
Music Minister	\$150	\$150	\$150
<b>Total</b>	<b>\$600</b>	<b>\$500</b>	<b>\$450</b>
<b>Transportation</b>			
Senior Pastor	\$2,400	\$2,400	\$1,600
Associate Pastor	\$2,400	\$2,400	\$1,600
Visitation Pastor			\$1,000
Associate Pastor (3/4 time)	\$2,400	\$0	\$0
Potential Associate Pastor - Part Time		\$800	\$0
Intern Pastor	\$300	\$0	\$0
Office Manager	\$150	\$150	\$150
Maintenance Manager	\$250	\$250	\$250
Small Grp and Community Connectors	\$300	\$300	\$0
Parish Nurse	\$500	\$0	\$0
Lay Youth Ministry Assistant			\$200
Children, Family & Military Outreach			\$200
Pastoral Care Asst. & Women's Ministry			\$1,600
<b>Total</b>	<b>\$8,700</b>	<b>\$6,300</b>	<b>\$6,600</b>
<b>FACILITIES</b>			
<b>Mortgage</b>			
Building	\$45,500	\$45,500	\$45,513
Assessment	\$1,600	\$1,600	\$1,700
<b>Total</b>	<b>\$47,100</b>	<b>\$47,100</b>	<b>\$47,213</b>
<b>Operations Contracts</b>			
Carpet Cleaning	\$3,400	\$3,400	\$3,400
Fire/Security Services	\$2,400	\$3,000	\$3,000
Heating Systems	\$3,000	\$3,000	\$3,000
Office - Leased Machines	\$5,000	\$5,000	\$5,500
Payroll Processing	\$2,000	\$2,500	\$2,900
Health Reimbursement Acct Admin	\$1,200	\$0	\$0
Pest Control	\$1,770	\$1,770	\$1,770
<b>Total</b>	<b>\$18,770</b>	<b>\$18,670</b>	<b>\$19,570</b>
<b>Insurance</b>			
Insurance	\$16,750	\$17,500	\$20,000
<b>Total</b>	<b>\$16,750</b>	<b>\$17,500</b>	<b>\$20,000</b>
<b>Upkeep And Maintenance</b>			
Facility Maintenance	\$12,500	\$12,500	\$15,000
Consumables	\$3,400	\$4,000	\$4,000
Furnishings	\$300	\$300	\$300
IT Support	\$1,000	\$1,000	\$2,000
<b>Total</b>	<b>\$17,200</b>	<b>\$17,800</b>	<b>\$21,300</b>
<b>Utilities</b>			
Electricity	\$10,200	\$10,400	\$8,400
Garbage	\$2,600	\$2,700	\$2,700

<b>Silverdale Lutheran Church Budget Template 2022</b>			
Council Approved 10-25-2021			
	Budget 2020	Budget 2021	Budget 2022
Natural Gas	\$6,700	\$6,700	\$6,800
Sewer	\$6,250	\$6,250	\$6,250
Telephone - Internet	\$3,230	\$3,230	\$2,800
Water	\$2,800	\$2,800	\$2,800
<b>Total</b>	<b>\$31,780</b>	<b>\$32,080</b>	<b>\$29,750</b>
<b>Safety Team</b>			
Safety Team	\$2,500	\$2,500	\$2,000
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,000</b>
<b>Education</b>			
<b>PROGRAMS</b> Adult Education	\$300	\$400	\$400
Confirmation	\$300	\$300	\$300
First Communion	\$250	\$250	\$300
Lay School	\$500	\$500	\$500
Sunday School	\$2,500	\$2,500	\$2,500
Vacation Bible School	\$500	\$500	\$800
Nursery	\$300	\$300	\$300
Small Group Ministry	\$800	\$800	\$800
<b>Total</b>	<b>\$5,450</b>	<b>\$5,550</b>	<b>\$5,900</b>
<b>Evangelism</b>			
Christ in Our Homes	\$750	\$750	\$900
Advertising	\$1,500	\$1,500	\$1,500
Visitor Gift Bags	\$615	\$800	\$800
Sacred Grounds Coffee Fellowship	\$1,400	\$1,400	\$500
Printing - Cards	\$20	\$20	\$20
Military Appreciation	\$350	\$350	\$350
Whaling Days	\$350	\$350	\$0
<b>Total</b>	<b>\$4,985</b>	<b>\$5,170</b>	<b>\$4,070</b>
<b>Fellowship</b>			
Church Picnic	\$500	\$500	\$500
Lutherhaven	\$12,355	\$12,355	\$12,355
Lenten Soup	\$175	\$175	\$175
Fat Tuesday	\$250	\$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	\$1,000	\$1,000	\$1,000
Mom's Circle	\$175	\$175	\$175
Women's Ministry	\$600	\$600	\$800
Men's Ministry	\$400	\$400	\$800
Christmas Event	\$250	\$250	\$250
Young Adult Ministry			\$500

<b>Silverdale Lutheran Church Budget Template 2022</b>			
Council Approved 10-25-2021			
	Budget 2020	Budget 2021	Budget 2022
Misc. Events (Food and Supply)	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$18,855</b>	<b>\$18,855</b>	<b>\$19,955</b>
<b>Music</b>			
All Music	\$2,000	\$2,000	\$2,000
Maintenance	\$1,000	\$1,000	\$1,000
Music Licenses	\$600	\$1,000	\$1,500
Music Substitute	\$1,050	\$1,050	\$0
<b>Total</b>	<b>\$4,650</b>	<b>\$5,050</b>	<b>\$4,500</b>
<b>Social Concerns</b>			
Care Team	\$500	\$750	\$750
Health	\$250	\$0	\$0
Prayer Shawl	\$0	\$0	\$0
Refugees	\$200	\$200	\$500
Community Outreach			\$750
<b>Total</b>	<b>\$950</b>	<b>\$950</b>	<b>\$2,000</b>
<b>Stewardship</b>			
Simply Giving Costs / Credit card fees	\$1,000	\$1,200	\$1,000
Programs	\$100	\$100	\$100
<b>Total</b>	<b>\$1,100</b>	<b>\$1,300</b>	<b>\$1,100</b>
<b>Worship</b>			
Acolyte	\$50	\$50	\$50
Bulletin Licensing Fees	\$1,600	\$1,600	\$1,200
Altar Supplies	\$600	\$600	\$600
Communion	\$1,400	\$2,000	\$2,000
Visual Arts	\$300	\$300	\$300
Kids Word Resources	\$100	\$100	\$100
Worship Resources	\$900	\$900	\$900
Audio/Visual Equipment		\$1,000	\$1,000
<b>Total</b>	<b>\$4,950</b>	<b>\$6,550</b>	<b>\$6,150</b>
<b>Youth and Family</b>			
High School	\$2,000	\$2,000	\$1,500
Middle School	\$2,000	\$2,000	\$1,500
Family Ministry	\$500	\$500	\$1,000
SLC Kids	\$200	\$200	\$1,500
<b>Total</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$5,500</b>
<b>SALARIES</b>			
<b>Senior Pastor</b>			
Salary /Housing	\$99,934	\$101,388	\$105,571
Social Security	\$7,438	\$7,756	\$7,323
Pension	\$10,467	\$10,914	\$11,289
Medical	\$13,116	\$13,332	\$13,512
Retiree Support/Group LI/Disability	\$3,769	\$2,401	\$2,484

<b>Silverdale Lutheran Church Budget Template 2022</b> Council Approved 10-25-2021	Budget 2020	Budget 2021	Budget 2022
<b>Total</b>	<b>\$134,724</b>	<b>\$135,791</b>	<b>\$140,179</b>
<b>Associate Pastor</b>			
Salary /Housing	\$89,585	\$90,972	\$94,802
Social Security	\$6,647	\$6,959	\$6,499
Pension	\$9,453	\$9,793	\$10,130
Medical	\$21,984	\$23,040	\$24,024
Retiree/LI/Survivor/Disability	\$3,368	\$2,154	\$2,229
<b>Total</b>	<b>\$131,037</b>	<b>\$132,918</b>	<b>\$137,684</b>
<b>Associate Pastor (3/4 time 2017-2020)</b>			
Salary /Housing	\$70,969	\$0	\$0
Social Security	\$5,223	\$0	\$0
Pension	\$6,601	\$0	\$0
Medical	\$21,984	\$0	\$0
Retiree/LI/Survivor/Disability	\$2,644	\$0	\$0
<b>Total</b>	<b>\$107,421</b>	<b>\$0</b>	<b>\$0</b>
<b>Potential Associate Pastor - Part Time (2021)</b>		<b>\$36,000</b>	<b>\$0</b>
<b>Pastor Total</b>	<b>\$373,182</b>	<b>\$304,709</b>	<b>\$277,863</b>
Supply Pastor			\$6,000
Visitation Pastor			\$12,500
Music Minister	\$75,000	\$86,722	\$90,190
Music Minister Medical Benefits	\$10,440	included in salary	included in salary
Choir Accomp	\$6,000	\$6,000	\$0
Office Manager Substitute	\$4,374	\$4,505	\$4,685
Office Manager	\$43,414	\$44,716	\$46,505
Bookkeeper			\$15,000
Maintenance Mgr	\$32,359	\$32,844	\$34,158
Nursery Attendants	\$16,000	\$16,240	\$16,890
Nursery Director	\$4,009	\$4,069	\$4,232
Janitorial	\$15,742	\$17,701	\$18,409
Comm & Ministries Program Assistant	\$25,872	\$26,519	\$27,580
Lay Youth Ministry Assistant		\$13,712	\$14,260
Worship Media Producer		\$13,165	\$13,692
Sound Tech		\$6,000	\$0
Audio Technician			\$13,500
Children, Family & Military Outreach		\$13,712	\$14,260
Pastoral Care Asst. & Women's Ministry		\$13,712	\$14,260
Internship Fee & Scholarship	\$4,000	\$0	\$0
Employer SS/Medicare	\$18,054	\$22,921	\$26,478
Employer Insurance L&I	\$4,000	\$5,000	\$5,150
Paid Family & Medical Leave	\$1,200	\$1,600	\$1,648
Employee Assistance Program			\$2,500

<b>Silverdale Lutheran Church Budget Template 2022</b> Council Approved 10-25-2021	Budget 2020	Budget 2021	Budget 2022
<b>Non Pastoral Staff Total</b>	<b>\$260,464</b>	<b>\$329,138</b>	<b>\$381,897</b>
<b>TOTAL SALARY - PASTOR AND STAFF</b>	<b>\$633,646</b>	<b>\$633,847</b>	<b>\$659,760</b>
<b>TOTAL EXPENSES w/o Benevolences</b>	<b>\$844,241</b>	<b>\$852,686</b>	<b>\$883,308</b>
<b>TOTAL with 9% Benevolences</b>	<b>\$927,737</b>	<b>\$937,018</b>	<b>\$970,668</b>