

Silverdale Lutheran Church Budget Template 2023			
Trustees Approved 11/1/2022			
Council Approved 11/7/2023			
	Budget	Budget	Budget
	2021	2022	2023
OUTREACH 9 Percent of Giving First Fruits	\$79,584	\$87,360	\$86,028
ADMIN			
Communications			
Senior Pastor	\$720	\$720	\$720
Assoc Pastor	\$720	\$720	\$720
Assoc Pastor 3/4	\$0	\$0	\$0
Potential Assoc Pastor - Part Time	\$240	\$0	\$0
Total	\$1,680	\$1,440	\$1,440
Continuing Education			
Senior Pastor	\$700	\$700	\$700
Assoc Pastor	\$700	\$700	\$700
Assoc Pastor 3/4	\$0	\$0	\$0
Potential Assoc Pastor - Part Time	\$234	\$0	\$0
Music Minister	\$700	\$700	\$700
Office Manager	\$0	\$0	\$0
Parish Nurse	\$0	\$0	\$0
Staff		\$1,000	\$1,000
Total	\$2,334	\$3,100	\$3,100
Voting Members			
Bishop's Convocation	\$250	\$250	\$250
SW Synod Assembly	\$1,500	\$500	\$500
Total	\$1,750	\$750	\$750
Office			
Background Checks	\$500	\$500	\$500
Computer Network Support			
Hardware	\$500	\$500	\$1,000
Software	\$1,800	\$1,800	\$2,300
App - Subsplash	\$3,600	\$3,600	\$3,600
Equipment and Machines	\$1,000	\$500	\$500
Furnishings	\$1,000	\$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	\$500	\$500
Computer Replacement	\$4,000	\$4,000	\$4,000
Employee Assistance Program		\$2,500	\$2,500
Total	\$22,500	\$24,700	\$25,700
Pubs And Media			
Senior Pastor	\$150	\$150	\$150
Assoc Pastor	\$150	\$150	\$150
Assoc Pastor 3/4	\$0	\$0	\$0

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Potential Associate Pastor - Part Time	\$50	\$0	\$0
Music Minister	\$150	\$150	\$150
Total	\$500	\$450	\$450
Transportation			
Senior Pastor	\$2,400	\$1,600	\$1,600
Associate Pastor	\$2,400	\$1,600	\$1,600
Visitation Pastor		\$1,000	\$1,000
Associate Pastor (3/4 time)	\$0	\$0	\$0
Potential Associate Pastor - Part Time	\$800	\$0	\$0
Intern Pastor	\$0	\$0	\$0
Office Manager	\$150	\$150	\$150
Maintenance Manager	\$250	\$250	\$250
Small Grp and Community Connectors	\$300	\$0	\$0
Parish Nurse	\$0	\$0	\$0
Lay Youth Ministry Assistant		\$200	\$200
Children, Family & Military Outreach		\$200	\$200
Pastoral Care Asst. & Women's Ministry		\$1,600	\$1,600
Total	\$6,300	\$6,600	\$6,600
ADMIN TOTAL	\$35,064	\$37,040	\$38,040
FACILITIES			
Mortgage			
Building	\$45,500	\$45,513	\$45,513
Assessment	\$1,600	\$1,700	\$1,700
Total	\$47,100	\$47,213	\$47,213
Operations Contracts			
Carpet Cleaning	\$3,400	\$3,400	\$4,500
Fire/Security Services	\$3,000	\$3,000	\$3,200
Snow Removal			\$4,000
Floor stripping and waxing			\$5,000
Heating Systems	\$3,000	\$3,000	\$4,000
Office - Leased Machines	\$5,000	\$5,500	\$5,500
Payroll Processing	\$2,500	\$2,900	\$2,900
Health Reimbursement Acct Admin	\$0	\$0	\$0
Pest Control	\$1,770	\$1,770	\$1,400
Total	\$18,670	\$19,570	\$30,500
Insurance			
Insurance	\$17,500	\$20,000	\$20,000
Total	\$17,500	\$20,000	\$20,000
Upkeep And Maintenance			
Facility Maintenance	\$12,500	\$15,000	\$15,000
Consumables	\$4,000	\$4,000	\$2,500
Furnishings	\$300	\$300	\$300
IT Support	\$1,000	\$2,000	\$2,000

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Total	\$17,800	\$21,300	\$19,800
Utilities			
Electricity	\$10,400	\$8,400	\$11,500
Garbage	\$2,700	\$2,700	\$3,600
Natural Gas	\$6,700	\$6,800	\$11,000
Sewer	\$6,250	\$6,250	\$4,500
Telephone - Internet	\$3,230	\$2,800	\$2,900
Water	\$2,800	\$2,800	\$2,800
Total	\$32,080	\$29,750	\$36,300
Safety Team			
Safety Team	\$2,500	\$2,000	\$1,000
Total	\$2,500	\$2,000	\$1,000
Facilities Total	\$135,650	\$139,833	\$154,813
PROGRAMS	Education		
Adult Education	\$400	\$400	\$300
Confirmation	\$300	\$300	\$400
First Communion	\$250	\$300	\$300
Lay School	\$500	\$500	\$500
Sunday School	\$2,500	\$2,500	\$1,500
Vacation Bible School	\$500	\$800	\$800
Nursery	\$300	\$300	\$300
Small Group Ministry	\$800	\$800	\$400
Total	\$5,550	\$5,900	\$4,500
Evangelism			
Christ in Our Homes	\$750	\$900	\$900
Advertising	\$1,500	\$1,500	\$2,000
Visitor Gift Bags	\$800	\$800	\$600
Sacred Grounds Coffee Fellowship	\$1,400	\$500	\$200
Printing - Cards	\$20	\$20	\$20
Preschool Outreach			\$250
Military Appreciation	\$350	\$350	\$350
Whaling Days	\$350	\$0	\$0
Total	\$5,170	\$4,070	\$4,320
Fellowship			
Church Picnic	\$500	\$500	\$500
Lutherhaven	\$12,355	\$12,355	\$14,000
Lenten Soup	\$175	\$175	\$175
Fat Tuesday	\$250	\$250	\$350
Rally Day	\$1,000	\$1,000	\$1,500
Council Retreat	\$200	\$200	\$200
Mothers and Fathers Day	\$300	\$300	\$300
Thanksgiving Eve	\$150	\$150	\$150

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Neighborhood BBQ	\$1,000	\$1,000	\$0
Mom's Circle	\$175	\$175	\$175
Women's Ministry	\$600	\$800	\$800
Men's Ministry	\$400	\$800	\$800
Christmas Event	\$250	\$250	\$250
Young Adult Ministry		\$500	\$500
Misc. Events (Food and Supply)	\$1,500	\$1,500	\$1,500
Total	\$18,855	\$19,955	\$21,200
Music			
All Music	\$2,000	\$2,000	\$2,000
Maintenance	\$1,000	\$1,000	\$1,000
Music Licenses	\$1,000	\$1,500	\$1,500
Music Substitute	\$1,050	\$0	\$0
Total	\$5,050	\$4,500	\$4,500
Social Concerns			
Care Team	\$750	\$750	\$750
Health	\$0	\$0	\$0
Prayer Shawl	\$0	\$0	\$0
Refugees	\$200	\$500	\$500
Community Outreach		\$750	\$750
Total	\$950	\$2,000	\$2,000
Stewardship			
EFT Expenses	\$1,200	\$1,000	\$1,000
Programs	\$100	\$100	\$100
Total	\$1,300	\$1,100	\$1,100
Worship			
Acolyte	\$50	\$50	\$200
Bulletin Licensing Fees	\$1,600	\$1,200	\$1,200
Altar Supplies	\$600	\$600	\$600
Communion	\$2,000	\$2,000	\$1,500
Visual Arts	\$300	\$300	\$300
Kids Word Resources	\$100	\$100	\$0
Worship Resources	\$900	\$900	\$900
Audio/Visual Equipment	\$1,000	\$1,000	\$1,000
Total	\$6,550	\$6,150	\$5,700
Youth and Family			
High School	\$2,000	\$1,500	\$2,000
Middle School	\$2,000	\$1,500	\$2,000
Family Ministry	\$500	\$1,000	\$1,000
SLC Kids	\$200	\$1,500	\$1,500
Total	\$4,700	\$5,500	\$6,500
Programs Total	\$48,125	\$49,175	\$49,820

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SALARIES			
Senior Pastor			
Salary /Housing	\$101,388	\$105,571	\$114,230
Social Security	\$7,756	\$7,323	\$8,739
Pension	\$10,914	\$11,289	\$12,297
Medical	\$13,332	\$13,512	\$14,160
Group LI / Disability	\$2,401	\$2,484	\$2,091
Total	\$135,791	\$140,179	\$151,517
Associate Pastor			
Salary /Housing	\$90,972	\$94,802	\$102,707
Social Security	\$6,959	\$6,499	\$7,857
Pension	\$9,793	\$10,130	\$11,056
Medical	\$23,040	\$24,024	\$25,140
LI/Survivor/Disability	\$2,154	\$2,229	\$1,879
Total	\$132,918	\$137,684	\$148,639
Pastor Total			
	\$268,709	\$277,863	\$300,156
Supply Pastor		\$6,000	\$0
Visitation Pastor		\$12,500	\$12,500
Music Minister	\$86,722	\$90,190	\$98,000
Office Manager Substitute	\$4,505	\$4,685	\$0
Office Manager	\$44,716	\$46,505	\$30,255
Maintenance Mgr	\$32,844	\$34,158	\$43,280
Nursery Attendants	\$16,240	\$16,890	\$16,890
Nursery Director	\$4,069	\$4,232	\$4,858
Janitorial	\$17,701	\$18,409	\$20,009
Comm & Ministries Program Assistant	\$26,519	\$27,580	\$29,964
Lay Youth Ministry Assistant	\$13,712	\$14,260	\$16,380
Worship Media Producer	\$13,165	\$13,692	\$28,484
Audio Technician		\$13,500	\$14,066
Children, Family & Military Outreach	\$13,712	\$14,260	\$21,840
Video Producer			\$5,460
Pastoral Care Asst. & Women's Ministry	\$13,712	\$14,260	\$20,655
	\$287,617	\$331,121	\$362,641
Bookkeeper		\$15,000	\$5,000
Employer SS/Medicare	\$22,921	\$26,478	\$27,742
Employer Insurance L&I	\$5,000	\$5,150	\$5,150
Paid Family & Medical Leave	\$1,600	\$1,648	\$2,000
Non Pastoral Staff Total	\$317,138	\$379,397	\$402,533
TOTAL SALARY - PASTOR AND STAFF	\$585,847	\$657,260	\$702,689
TOTAL EXPENSES w/o Benevolences	\$804,686	\$883,308	\$945,362

Silverdale Lutheran Church Budget Template 2023 Trustees Approved 11/1/2022 Council Approved 11/7/2023			
	Budget	Budget	Budget
	2021	2022	2023
TOTAL with 9% Benevolences	\$884,270	\$970,668	\$1,031,390