

Silverdale Lutheran Church Budget Template 2024			
Trustees Recommended to Council 11/6/2023			
Council Approved 11/6/2023			
	Budget	Budget	Budget
	2022	2023	2024
OUTREACH 9 Percent of Giving First Fruits	\$87,360	\$86,028	\$87,213
ADMIN			
Communications			
Senior Pastor	\$720	\$720	\$720
Associate Pastor	\$720	\$720	\$720
Total	\$1,440	\$1,440	\$1,440
Continuing Education			
Senior Pastor	\$700	\$700	\$700
Associate Pastor	\$700	\$700	\$700
Potential Assoc Pastor - Part Time	\$0	\$0	\$0
Music Minister	\$700	\$700	\$700
Staff	\$1,000	\$1,000	\$1,000
Total	\$3,100	\$3,100	\$3,100
Voting Members			
Bishop's Convocation	\$250	\$250	\$250
SW Synod Assembly	\$500	\$500	\$500
Total	\$750	\$750	\$750
Office			
Background Checks	\$500	\$500	\$500
Computer Network Support			
Hardware	\$500	\$1,000	\$1,000
Software	\$1,800	\$2,300	\$3,300
App - Subsplash	\$3,600	\$3,600	\$3,600
Equipment and Machines	\$500	\$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 / Bank Fees	\$200	\$200	\$200
Nametags	\$500	\$500	\$600

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Computer Replacement	\$4,000	\$4,000	\$4,000
Employee Assistance Program	\$2,500	\$2,500	\$2,700
Total	\$24,700	\$25,700	\$27,000
Pubs And Media			
Senior Pastor	\$150	\$150	\$150
Associate Pastor	\$150	\$150	\$150
Potential Associate Pastor - Part Time	\$0	\$0	\$0
Music Minister	\$150	\$150	\$150
Total	\$450	\$450	\$450
Transportation			
Senior Pastor	\$1,600	\$1,600	\$1,600
Associate Pastor	\$1,600	\$1,600	\$1,600
Visitation Pastor	\$1,000	\$1,000	\$0
Potential Associate Pastor - Part Time	\$0	\$0	\$0
Office Manager	\$150	\$150	\$150
Maintenance Manager	\$250	\$250	\$250
Small Grp and Community Connectors	\$0	\$0	\$0
Lay Youth Ministry Assistant	\$200	\$200	\$200
Children, Family & Military Outreach	\$200	\$200	\$200
Pastoral Care Asst. & Women's Ministry	\$1,600	\$1,600	\$1,000
Total	\$6,600	\$6,600	\$5,000
ADMIN TOTAL	\$37,040	\$38,040	\$37,740
FACILITIES	Mortgage		
Building	\$45,513	\$45,513	\$45,513
Assessment	\$1,700	\$1,700	\$1,900
Total	\$47,213	\$47,213	\$47,413
Operations Contracts			
Carpet Cleaning	\$3,400	\$4,500	\$5,000
Fire/Security Services	\$3,000	\$3,200	\$3,200
Snow Removal		\$4,000	\$4,000

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Floor stripping and waxing		\$5,000	\$5,000
Heating Systems	\$3,000	\$4,000	\$4,000
Office - Leased Machines	\$5,500	\$5,500	\$5,000
Payroll Processing	\$2,900	\$2,900	\$2,900
Pest Control	\$1,770	\$1,400	\$1,900
Bookkeeper			\$5,000
Total	\$19,570	\$30,500	\$36,000
Insurance			
Insurance	\$20,000	\$20,000	\$19,000
Total	\$20,000	\$20,000	\$19,000
Upkeep And Maintenance			
Facility Maintenance	\$15,000	\$15,000	\$15,000
Consumables	\$4,000	\$2,500	\$2,500
Furnishings	\$300	\$300	\$300
IT Support	\$2,000	\$2,000	\$2,000
Total	\$21,300	\$19,800	\$19,800
Utilities			
Electricity	\$8,400	\$11,500	\$11,500
Garbage	\$2,700	\$3,600	\$4,000
Natural Gas	\$6,800	\$11,000	\$11,000
Sewer	\$6,250	\$4,500	\$4,500
Telephone - Internet	\$2,800	\$2,900	\$3,000
Water	\$2,800	\$2,800	\$2,800
Total	\$29,750	\$36,300	\$36,800
Safety Team			
Safety Team	\$2,000	\$1,000	\$1,000
Total	\$2,000	\$1,000	\$1,000
Facilities Total			
	\$139,833	\$154,813	\$160,013
PROGRAMS	Education		
Adult Education	\$400	\$300	\$300

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Confirmation	\$300	\$400	\$600
First Communion	\$300	\$300	\$100
Lay School	\$500	\$500	\$500
Sunday School	\$2,500	\$1,500	\$1,100
Vacation Bible School	\$800	\$800	\$1,200
Nursery	\$300	\$300	\$300
Small Group Ministry	\$800	\$400	\$400
Total	\$5,900	\$4,500	\$4,500
Evangelism			
Christ in Our Homes	\$900	\$900	\$900
Advertising	\$1,500	\$2,000	\$2,000
Visitor Gift Bags	\$800	\$600	\$600
Sacred Grounds Coffee Fellowship	\$500	\$200	\$200
Printing - Cards	\$20	\$20	\$20
Preschool Outreach		\$250	\$250
Military Outreach	\$350	\$350	\$500
Total	\$4,070	\$4,320	\$4,470
Fellowship			
Church Picnic	\$500	\$500	\$500
Lutherhaven	\$12,355	\$14,000	\$15,000
Lenten Soup	\$175	\$175	\$175
Fat Tuesday	\$250	\$350	\$350
Rally Day	\$1,000	\$1,500	\$1,500
Council Retreat	\$200	\$200	\$200
Mothers and Fathers Day	\$300	\$300	\$300
Thanksgiving Eve	\$150	\$150	\$150
Neighborhood BBQ	\$1,000	\$0	\$0
Mom's Circle	\$175	\$175	\$175
Women's Ministry	\$800	\$800	\$800
Men's Ministry	\$800	\$800	\$800

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Christmas Event	\$250	\$250	\$250
Young Adult Ministry	\$500	\$500	\$500
75th Anniversary Celebration			\$1,000
Misc. Events (Food and Supply)	\$1,500	\$1,500	\$1,500
Total	\$19,955	\$21,200	\$23,200
Music			
All Music	\$2,000	\$2,000	\$2,000
Maintenance	\$1,000	\$1,000	\$1,000
Music Licenses	\$1,500	\$1,500	\$1,500
Music Substitute	\$0	\$0	\$300
Total	\$4,500	\$4,500	\$4,800
Social Concerns			
Care Team	\$750	\$750	\$400
Prayer Shawl	\$0	\$0	\$0
Refugees	\$500	\$500	\$500
Community Outreach	\$750	\$750	\$500
LifePax			\$1,000
Total	\$2,000	\$2,000	\$2,400
Stewardship			
EFT Expenses	\$1,000	\$1,000	\$500
Programs	\$100	\$100	\$100
Total	\$1,100	\$1,100	\$600
Worship			
Acolyte	\$50	\$200	\$200
Bulletin Licensing Fees	\$1,200	\$1,200	\$1,500
Altar Supplies	\$600	\$600	\$1,000
Communion	\$2,000	\$1,500	\$1,200
Visual Arts	\$300	\$300	\$500
Kids Word Resources	\$100	\$0	\$0
Worship Resources	\$900	\$900	\$900

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Audio/Visual Equipment	\$1,000	\$1,000	\$1,000
Total	\$6,150	\$5,700	\$6,300
Youth and Family			
High School	\$1,500	\$2,000	\$1,750
Middle School	\$1,500	\$2,000	\$1,750
Family Ministry	\$1,000	\$1,000	\$1,000
SLC Kids	\$1,500	\$1,500	\$1,000
Total	\$5,500	\$6,500	\$5,500
Programs Total	\$49,175	\$49,820	\$51,770
SALARIES			
Senior Pastor			
Salary /Housing	\$105,571	\$114,230	\$120,768
Social Security	\$7,323	\$8,739	\$9,239
Pension	\$11,289	\$12,297	\$13,000
Medical	\$13,512	\$14,160	\$14,748
Group LI / Disability	\$2,484	\$2,091	\$1,300
Total	\$140,179	\$151,517	\$159,055
Associate Pastor			
Salary /Housing	\$94,802	\$102,707	\$108,715
Social Security	\$6,499	\$7,857	\$8,317
Pension	\$10,130	\$11,056	\$11,703
Medical	\$24,024	\$25,140	\$26,244
LI/Survivor/Disability	\$2,229	\$1,879	\$1,170
Total	\$137,684	\$148,639	\$156,149
Pastor Total	\$277,863	\$300,156	\$315,204
Supply Pastor	\$6,000	\$0	\$0
Visitation Pastor	\$12,500	\$12,500	\$12,500
Music Minister	\$90,190	\$98,000	\$102,508

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Office Manager Substitute	\$4,685	\$0	\$0
Office Manager	\$46,505	\$30,255	\$31,642
Maintenance Mgr	\$34,158	\$43,280	\$45,263
Nursery Attendants	\$16,890	\$16,890	\$16,890
Nursery Director	\$4,232	\$4,858	\$5,081
Janitorial	\$18,409	\$20,009	\$20,926
Comm & Ministries Program Assistant	\$27,580	\$29,964	\$31,336
Worship Media Producer	\$13,692	\$28,484	\$17,129
Audio Technician	\$13,500	\$14,066	\$10,460
Youth and Family Assistant	\$14,260	\$21,840	\$52,000
Video Producer		\$5,460	\$0
Lay Youth Ministry Assistant	\$14,260	\$16,380	\$0
Pastoral Care Asst. & Women's Ministry	\$14,260	\$20,655	\$21,600
Total of all Salaries Outside of Pastoral	\$331,121	\$362,641	\$367,335
Bookkeeper	\$15,000	\$5,000	\$0
Employer SS/Medicare	\$26,478	\$27,742	\$28,474
Employer L&I Insurance	\$5,150	\$5,150	\$5,500
Paid Family & Medical Leave	\$1,648	\$2,000	\$3,000
Non Pastoral Staff Total	\$379,397	\$402,533	\$404,309
TOTAL SALARY - PASTOR AND STAFF	\$657,260	\$702,689	\$719,513
TOTAL EXPENSES w/o Benevolences	\$883,308	\$945,362	\$969,036
TOTAL with 9% Benevolences	\$970,668	\$1,031,390	\$1,056,249