

Our Blessed Savior
 Budget Worksheet
 for Calendar Year 2021

	2020 Budget	2020 Jan-Oct	Projected 2020	2021 Budget
Benefits				
Continuing Education	600	0	0	600
FICA	819	693	832	844
Pension/Medical	4,250	3,250	4,250	4,250
Workman's Compensation	1,200	838	1,005	1,200
Total Benefits	6,869	4,781	6,087	6,894
Benevolence				
Synod	4,000	3,000	3,600	4,000
Local Benevolence	2,500	0	2,000	2,500
Total Benevolence	6,500	3,000	5,600	6,500
Communications				
Chamber of Commerce	50	0	50	50
Convention Expenses	1,000	0	0	1,000
Office Equipment	150	20	24	150
Office Supplies	750	1,433	100	750
Postage	400	332	398	400
Total Communications	2,350	1,785	572	2,350
Education				
Adult Education	50	0	0	50
Confirmation	50	0	0	50
Sunday School	50	144	172	50
VBS	50	0	0	50
Social Ministry	50	0	0	50
Evangelism	500	155	0	500
Youth	0	0	0	0
Total Education	750	299	172	750

Occupancy				
Building Insurance	5,056	4,560	4,770	5,056
Filing Fees	20	132	132	150
Janitorial Supplies	100	63	76	100
Property Maintenance	2,000	1,770	2,124	2,000
Total Occupancy	7,176	6,525	7,102	7,306
Staff				
Janitor	4,550	3,850	4,620	4,680
Pastor - Auto	1,750	1,257	1,508	1,750
Pastor - Housing	32,957	27,887	32,957	32,957
Pastor - Salary	30,413	25,734	30,881	33,454
Pastor - Phone	900	825	900	900
Secretary	10,707	9,060	10,872	11,028
Total Staff	81,276	68,612	81,738	84,769
Utilities				
Electric	5,500	3,753	4,504	5,500
Gas	4,500	2,626	3,151	4,500
Phone	700	301	361	400
DSL Internet	750	760	912	1,000
Trash, Water & Sewage	2,000	2,073	2,488	2,500
Total Utilities	13,450	9,513	11,415	13,900
Worship				
Celebrate	450	213	255	450
Mileage	600	259	311	600
Misc	1,000	0	0	1,000
Supplies	1,000	187	225	1,000
Total Worship	3,050	659	791	3,050
GRAND TOTAL	121,422	95,174	113,477	125,519
2020 regular giving		96,064	115,277	
Misc income (ERF & memorials)		1,097	1,317	