

	2020 Budget	2021 Budget
AE:BC - Admin Expenses: Background Checks	\$500.00	\$500.00
AE:BF - Admin Expenses: Bank Fees	\$300.00	\$300.00
AE:OG - Admin Expenses: Online Giving Fee	\$360.00	\$800.00
AE:CA - Admin Expenses: Copier Service	\$3,200.00	\$3,200.00
AE:CP - Admin Expenses: Copier Paper	\$1,500.00	\$1,500.00
AE:CR - Admin Expenses: Copier Rental	\$2,200.00	\$4,550.00
AE:CS - Admin Expenses: Copier Supplies	\$500.00	\$500.00
AE:KS - Admin Expenses: Kitchen Supplies	\$150.00	\$150.00
AE:OS - Admin Expenses: Office Supplies	\$2,100.00	\$2,100.00
AE:NC - Admin Expenses: NALC Convocation	\$4,500.00	\$4,500.00
AE:PD - Admin Expenses: Postage/Delivery	\$2,000.00	\$2,500.00
AE:SS - Admin Expenses: Staff Supply/Spkrs	\$1,500.00	\$2,400.00
Admin Expenses Total	\$18,810.00	\$23,000.00
BG:AM - Building/Grounds: Alarm Monitoring	\$1,200.00	\$1,200.00
BG:BT - Building/Grounds: Backflow Test	\$100.00	\$40.00
BG:CC - Building/Grounds: Carpet Cleaning	\$900.00	\$900.00
BG:ER - Building/Grounds: Elevator Repairs	\$2,500.00	\$720.00
BG:FA - Building/Grounds: FireAnt Treatment	\$95.00	\$95.00
BG:FE - Building/Grounds: Fertilizer	\$302.60	\$302.60
BG:FI - Building/Grounds: Fire Inspections	\$1,800.00	\$1,200.00
BG:HC - Building/Grounds: HVAC Contract	\$680.00	\$680.00
BG:PC - Building/Grounds: Pest Control	\$1,130.00	\$1,130.00
BG:PS - Building/Grounds: Pinestraw	\$1,320.00	\$1,320.00
BG:RC - Building/Grounds: RangeHood Clean	\$250.00	\$250.00
BG:SW - Building/Grounds: Strip&Wax Floors	\$1,770.00	\$1,770.00
BG:TP - Building/Grounds: Trash Pick Up	\$392.40	\$392.40
BG:EH - Building/Grounds: Elec/Scout Hut	\$400.00	\$400.00
BG:EO - Building/Grounds: ElectricityOffice	\$3,000.00	\$3,000.00
BG:EP - Building/Grounds: Electricity PLC	\$1,200.00	\$1,200.00
BG:ES - Building/Grounds: Elec/Sanctuary	\$21,000.00	\$21,000.00
BG:PR - Building/Grounds: Propane	\$500.00	\$250.00
BG:UT - Building/Grounds: Telephone	\$1,000.00	\$1,000.00
BG:IN - Building/Grounds: Internet	\$1,000.00	\$1,100.00
BG:UW - Building/Grounds: Water	\$1,400.00	\$1,400.00
BG:GM - Building/Grounds: Grounds Maint	\$5,000.00	\$4,920.00
BG:JS - Buildings/Grounds: Janitorial Svs	\$15,000.00	\$14,640.00
BG:JP - Building/Grounds: Janitorial Supp	\$1,500.00	\$1,500.00
BG:KP - Building/Grounds: Kitchen Paper	\$3,000.00	\$3,000.00
BG:MB - Building/Grounds: Bus Maintenance	\$1,200.00	\$1,200.00
BG:MV - Building/Grounds: Van Maintenance	\$1,200.00	\$1,200.00
BG:VE - Building/Grounds: Vehicle Expenses	\$500.00	\$500.00
BG:VI - Building/Grounds: Vehicle Insurance	\$1,400.00	\$1,400.00
BG:WC - Buildings/Grounds: Insurance-WComp	\$2,400.00	\$2,000.00
BG:IB - Building/Grounds: Insurance-Bldgs	\$13,500.00	\$13,500.00
BG:UP - Buildings/Grounds: Umbrella Policy	\$1,300.00	\$1,300.00
Buildings and Grounds Total	\$87,940.00	\$84,510.00

BM:CM - Benevolence: Carolinas Mission Dist	\$1,200.00	\$1,260.00
BM:CR - Benevolence: NALC Congregation Rqst	\$2,743.00	\$0.00
BM:IS - Benevolence: Mission-ImmanuelSumter	\$3,500.00	\$3,675.00
BM:JL - Benevolence: Mission Joy Lexington	\$3,500.00	\$3,675.00
BM:LH - Benevolence: Lutheran Homes of SC	\$1,581.00	\$1,660.00
BM:LS - Benevolence: Mission LOG Simpsonv.	\$3,500.00	\$3,675.00
BM:NA - Benevolence: NALC	\$30,780.00	\$35,500.00
BM:NS - Benevolence: NALC Seminary	\$6,000.00	\$6,300.00
BM:RC - Benevolence: Mission Retreat Center	\$2,500.00	\$0.00
BM:SS - Benevolence: NALC Seminary Student	\$6,000.00	\$6,000.00
BM:WR - Benevolence: Lutheran World Relief	\$1,581.00	\$1,660.00
BENEVOLENCE AND MISSION OUTREACH TOTAL	\$62,885.00	\$63,405.00
EC:DT - Evangelism:Discipleship Training	\$1,500.00	\$3,000.00
EC:PS - Evangelism: Pancake Supper	\$900.00	\$900.00
EC:SE - Evangelism: Special Event	\$600.00	\$300.00
Evangelism:Outreach Ministries		\$950.00
Evangelism Total	\$3,000.00	\$5,150.00
EM:BC - Ed Min: Confirmation&1stCommunion	\$1,000.00	\$1,000.00
EM:BS - Ed Min: Bible Studies	\$500.00	\$500.00
EM:DB - Ed Min: Devotional Booklets	\$3,000.00	\$3,000.00
EM:ES - Ed Min: Educational Supplies	\$1,400.00	\$1,400.00
EM:SS - Ed Min: Sunday School Materials	\$3,300.00	\$3,300.00
EM:VB - Ed Min: VBS Materials	\$5,700.00	\$5,700.00
EM:WM - Ed Min: Women's Ministry Team	\$600.00	\$600.00
Total Educational Ministry	\$15,500.00	\$15,500.00
Golden Age Sunday		\$2,500.00
Golden Age Sunday	\$0.00	\$2,500.00
HE:CC - Heritage Celebration Committee	\$950.00	\$950.00
Heritage Total	\$950.00	\$950.00
HO:CC - Hospitality/Kitchen Committee	\$700.00	\$700.00
Hospitality Total	\$700.00	\$700.00
LG:EN - Loving Group: Entertainment	\$500.00	\$500.00
LG:ME - Loving Group: Meals	\$500.00	\$500.00
LG:PR - Loving Group: Projects	\$500.00	\$500.00
Loving Group Total	\$1,500.00	\$1,500.00
PS:AR - Pastoral: Associate Pastor Retirement	\$6,706.04	\$6,890.04
PS:AB - Pastoral: Associate Pastor Benefits	\$8,034.96	\$8,276.01
PS:AC - Pastoral: Assoc Pastor Car	\$3,600.00	\$3,600.00
PS:AE - Pastoral: Assoc Cont Ed/Prof Exp	\$2,000.00	\$2,000.00
PS:AP - Pastoral: Assoc Pastor Cell	\$940.00	\$968.20
PS:AS - Pastoral: Assoc Pastor Salary	\$56,217.00	\$57,417.00
Associate Pastor Total	\$77,498.00	\$79,151.25
PS:CE - Pastoral: Senior Pastor Cont Ed/ Pro Exp	\$2,400.00	\$2,400.00
PS:SR - Pastoral: Senior Pastor Retirement	\$11,258.28	\$11,258.28
PS:SB - Pastoral: Senior Pastor Benefits	\$15,416.72	\$15,879.22
PS:SC - Pastoral: Senior Pastor Car	\$4,800.00	\$4,800.00
PS:SP - Pastoral: Senior Pastor Cell	\$855.00	\$880.65
PS:SS - Pastoral: Senior Pastor Salary	\$93,819.00	\$93,819.00
Senior Pastor Total	\$128,549.00	\$129,037.15
SA:SC - Safety & Security	\$1,200.00	\$1,200.00
Security Committee Total	\$1,200.00	\$1,200.00
SC:MT - Service Comm: Mission Trips	\$1,000.00	\$1,000.00
SC:OT - Service Comm: Other	\$1,000.00	\$1,000.00
Service Committee Total	\$2,000.00	\$2,000.00

SF:OE - Stewardship/Fin: Envelopes/Checks	\$1,500.00	\$1,000.00
SF:SE - Stewardship/Fin: Event	\$1,000.00	\$1,500.00
SF:SP - Stewardship/Fin: Projects	\$1,500.00	\$1,500.00
SF:FA - Finacial Audit	\$1,300.00	\$0.00
Stewardship/ Finance Total	\$5,300.00	\$4,000.00
SS:AC - Support Staff: Admin Coordinator	\$35,830.00	\$37,030.00
SS:AD - Support Staff: Angel Choir Director	\$1,261.00	\$1,261.00
SS:CD - Support Staff: ChancelChoir/Bells	\$19,867.00	\$19,867.00
SS:FA - Support Staff: Financial Secretary	\$13,260.00	\$13,260.00
SS:MC - Support Staff: Matins/Instrumental	\$16,651.00	\$16,651.00
SS:NA - Support Staff: Nursery Attendant	\$5,200.00	\$5,200.00
SS:OA - Support Staff: Organist	\$28,408.00	\$28,408.00
SS:SC - Support Staff: SonShine Choir	\$3,376.00	\$3,376.00
SS:YC - Support Staff: Youth Director Car	\$500.00	\$500.00
SS:YD - Support Staff: Youth Director	\$12,240.00	\$12,240.00
SS:YE - Support Staff: Youth Dir Cont Ed	\$500.00	\$500.00
AE:PE - Admin Expenses: Payroll Taxes	\$13,335.00	\$13,595.00
Support Staff Total	\$150,428.00	\$151,888.00
TT:SP - Tech Team: Hardware Upgrade	\$2,500.00	\$3,000.00
TT:SW - Tech Team: Software	\$2,500.00	\$1,500.00
TT:WM - Tech Team: Website Maintenance	\$350.00	\$650.00
TT:AS - Tech Team: ACS Fees	\$2,800.00	\$3,000.00
Technology Team Total	\$8,150.00	\$8,150.00
WM:AC - Worship/Music: Angel Choir	\$50.00	\$50.00
WM:BA - Worship/Music: Baptism		\$60.00
WM:BU - Worship/Music: Bulletins	\$1,400.00	\$1,400.00
WM:CB - Worship/Music: Children's Bulletins	\$100.00	\$100.00
WM:CC - Worship/Music: Chancel Choir	\$1,600.00	\$1,600.00
WM:CL - Worship/Music: Copyright Licensing	\$1,460.00	\$1,460.00
WM:CO - Worship/Music: Cantata	\$1,250.00	\$1,250.00
WM:CS - Worship/Music: Communion Supplies	\$600.00	\$600.00
WM:FF - Worship/Music: Funeral Flowers	\$600.00	\$700.00
WM:HC - Worship/Music: Handbells	\$1,200.00	\$1,200.00
WM:IN - Worship/Music: Instrumentalists	\$6,400.00	\$6,400.00
WM:MC - Worship/Music: Matins Choir	\$600.00	\$600.00
Association of Lutheran Musicians		\$90.00
WM:OF - Worship/Music: OrganistsforFunerals	\$1,350.00	\$1,500.00
WM:OR - Worship/Music: Christmas Ornaments	\$250.00	\$450.00
WM:OS - Worship/Music: Substitute Organists	\$900.00	\$0.00
WM:PB - Worship/Music: Palm Branches	\$100.00	\$100.00
WM:PT - Worship/Music: Piano Tuning/Repair	\$950.00	\$1,150.00
WM:RE - Worship/Music: Readings	\$300.00	\$300.00
WM:SS - Worship/Music: SonShine	\$100.00	\$100.00
WM:ME - Worship/Music: Music Camp Elementary	\$0.00	\$100.00
WM:MM - Worship/Music: Music Camp Mini	\$100.00	\$100.00
Worship and Music Total	\$19,310.00	\$19,310.00
YM:YA - Youth Ministry: Youth Activities	\$3,000.00	\$6,000.00
YM:YC - Worship/Music: Youth Curriculum	\$3,000.00	\$0.00
YM:YF - Youth Ministry: Youth Food	\$2,300.00	\$2,300.00
YM:YM - Youth Ministry: Youth Missions	\$3,000.00	\$3,000.00
Youth Ministry Total	\$11,300.00	\$11,300.00
Projected Expenses	\$595,020.00	\$603,251.40
Weekly Needed - 51 Weeks	\$11,667.06	\$11,828.46