

Edina Community Lutheran Church

Budget - 2022

Prepared by DFA

	2021 Annual Budget	2022 Annual Budget	Change	%
Income				
OFFERINGS				
Member Offerings	939,297	921,270	-18,027	
2021 Deficit Reduction Gifts	42,000	0	-42,000	
Non-Member Offerings	20,000	10,000	-10,000	
	<u>1,001,297</u>	<u>931,270</u>	<u>-70,027</u>	<u>-7.0%</u>
OTHER INCOME				
Building Use	2,500	17,200	14,700	
ERC	0	92,265	92,265	
LHCCC Expense Credits	0	11,500	11,500	
Confirmation Fees	750	0	-750	
Credit Card Fees	1,300	1,200	-100	
Misc Income	3,000	2,000	-1,000	
Interest Income	700	250	-450	
	<u>8,250</u>	<u>124,415</u>	<u>116,165</u>	<u>1408.1%</u>
OTHER OFFERINGS				
Prepaid Pledges	144,025	50,100	-93,925	
Mission, Ministry & Capital	12,000	5,000	-7,000	
	<u>156,025</u>	<u>55,100</u>	<u>-100,925</u>	<u>-64.7%</u>
FOOD SERVICES				
Coffee/Kitchen Donations	750	600	-150	
	<u>750</u>	<u>600</u>	<u>-150</u>	<u>-20.0%</u>
Total Income	<u>1,166,322</u>	<u>1,111,385</u>	<u>-54,937</u>	<u>-4.7%</u>
Expense				
CAPITAL NEEDS				
Capital Depreciation Fund	3,600	0	-3,600	
	<u>3,600</u>	<u>0</u>	<u>-3,600</u>	<u>-100.0%</u>
FAITH FORMATION - ADULTS				
Adult Curriculum	300	500	200	
Adult Forums	1,600	1,500	-100	
Devotional Materials	240	300	60	
Library	200	300	100	
	<u>2,340</u>	<u>2,600</u>	<u>260</u>	<u>11.1%</u>
FAITH FORMATION - YOUTH				
0-3 Yrs Curriculum	500	550	50	
Confirmation (6-8)	2,250	2,400	150	
CYF Volunteer Expenses	600	600	0	
Faith Milestones	1,500	1,600	100	
High School Ministry	1,250	1,500	250	
Intergenerational	1,750	2,000	250	
Nursery	100	200	100	
Sunday School (P-5)	2,500	2,500	0	
	<u>10,450</u>	<u>11,350</u>	<u>900</u>	<u>8.6%</u>

SHEPHERDING

Elder Clusters	1,000	1,000	0	
Event Childcare	300	300	0	
Fellowship	1,250	1,250	0	
LGBTQ & Friends	150	150	0	
Lutheran	500	500	0	
Young Adult Activities	150	150	0	
	<u>3,350</u>	<u>3,350</u>	<u>0</u>	0.0%

STEWARDSHIP

Planned Giving/Endowment	100	600	500	
Stewardship	1,000	1,200	200	
	<u>1,100</u>	<u>1,800</u>	<u>700</u>	63.6%

WORSHIP, ART & MUSIC

Art & Aesthetics	750	500	-250	
Choir Support/Other Music	1,000	1,000	0	
Flowers	150	250	100	
Children's Music	0	4,500	4,500	
Guest Preacher	2,900	2,000	-900	
Instruments/Hardware	275	500	225	
Music Supplies	550	600	50	
Organ/Piano Maintenance	1,200	1,500	300	
Worship Aids	5,000	5,000	0	
	<u>11,825</u>	<u>15,850</u>	<u>4,025</u>	34.0%

COMMUNICATIONS

Communications	2,500	5,000	2,500	
	<u>2,500</u>	<u>5,000</u>	<u>2,500</u>	100.0%

MINISTRY SUPPORT

Accounting/Misc Fees	4,500	2,500	-2,000	
Bank Charges	2,500	2,200	-300	
Celebrations	500	500	0	
Computer/Internet Exp.	19,000	22,000	3,000	
Conventions	300	500	200	
Copier Expense	4,800	4,260	-540	
Council of Ministers	250	250	0	
Legal Fees	5,000	3,000	-2,000	
Postage	2,000	2,200	200	
Reopening Costs	5,000	0	-5,000	
Staff Mileage/Parking	250	300	50	
Staff/Personnel Expenses	1,000	1,000	0	
Supplies & Printing	3,500	3,500	0	
Kitchen Supplies	2,000	2,200	200	
Telephone	3,600	3,400	-200	
	<u>54,200</u>	<u>47,810</u>	<u>-6,390</u>	-11.8%

EVANGELISM

New Member	500	500	0	
Welcoming	750	750	0	
	<u>1,250</u>	<u>1,250</u>	<u>0</u>	0.0%

LAY MINISTRY

Lay Ministry	200	200	0	
	<u>200</u>	<u>200</u>	<u>0</u>	0.0%

MISSION: SPECIAL PROJECTS

EcoFaith	400	400	0	
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Immigration Task Force	100	100	0	
Quilting	450	600	150	
Racial Justice	400	400	0	
Reconciling in Christ	100	100	0	
	<u>1,450</u>	<u>1,600</u>	<u>150</u>	10.3%
MISSION				
Mission Committee	46,000	48,127	2,127	
Racial Justice Training	10,000	0	-10,000	
Sibling Congregations	10,000	10,000	0	
	<u>66,000</u>	<u>58,127</u>	<u>-7,873</u>	-11.9%
SYNOD SUPPORT				
Mpls. Area Synod	34,000	35,000	1,000	
	<u>34,000</u>	<u>35,000</u>	<u>1,000</u>	2.9%
MISC PERSONNEL EXP				
Employee Recognition	1,200	1,200	0	
	<u>1,200</u>	<u>1,200</u>	<u>0</u>	0.0%
STAFF SALARIES & BENEFITS				
	715,645	726,503	0	1.5%
MORTGAGE / INSURANCE				
Insurance Expense	13,500	14,400	900	
Mortgage Payment	191,305	145,771	-45,534	
	<u>204,805</u>	<u>160,171</u>	<u>-44,634</u>	-21.8%
PROPERTIES				
Building Maintenance	45,000	40,000	-5,000	
Special Assessments	4,942	4,942	0	
Utilities - Church	30,000	36,000	6,000	
Outdoor Maintenance	3,000	10,000	7,000	
	<u>82,942</u>	<u>90,942</u>	<u>8,000</u>	9.6%
Total Expense	<u>1,196,857</u>	<u>1,162,753</u>	<u>-34,104</u>	<u>-2.8%</u>
Income Less Expense	<u>-30,535</u>	<u>-51,368</u>	<u>NA</u>	<u>NA</u>
Prior Year Surplus Carryover	<u>40,535</u>	<u>51,368</u>	<u>10,833</u>	<u>26.7%</u>
Net Operating Revenue	<u>10,000</u>	<u>0</u>	<u>NA</u>	<u>NA</u>