

Hope Lutheran Church ~ 2022 Budget

Categories	Notes	2022 Budget	2021 Budget	2021 Actual
<i>Income Source:</i>				
Sunday Donations		\$ 155,000	\$ 142,500	\$ 163,505.00
Facility Rental	assumes that we can re-open later this year	\$ 6,000	\$ 3,000	\$ 2,143.00
Fundraising- general			\$ 250	
Sobeys			\$ 700	\$ 706.89
Wage Subsidy				\$ -
Bank Interest		\$ 800	\$ 500	\$ 834.38
Tax Rebates		\$ 500	\$ 500	\$ 471.00
Total Income:		\$ 162,300	\$ 147,450	\$ 167,660.27
<i>Operations:</i>				
General:				
Accounting/legal		\$ 1,200	\$ 1,000	\$ 1,172.64
Advertising				
B.C. Synod Pledge		\$ 15,000	\$ 14,500	\$ 14,496.00
Local benevolence		\$ 5,000		
Insurance		\$ 4,200	\$ 3,500	\$ 3,929.00
Bank charges & interest		\$ 150	\$ 150	\$ 140.00
Photocopying & Office Supplies		\$ 1,200	\$ 1,500	\$ 809.26
Sundries & Miscellaneous		\$ 500		\$ 483.16
Telephone & internet		\$ 950	\$ 950	\$ 750.85
Utilities (Hydro, water)		\$ 4,500	\$ 4,500	\$ 4,333.72
Website		\$ 1,000	\$ 500	\$ 656.85
TOTAL GENERAL:		\$ 33,700	\$ 26,600	\$ 26,771.48
Salaries & Benefits:				
Pastor				
0.4% col increase plus increase of 32% in the cost of benefits				
Wages & Benefits		\$ 57,000	\$ 55,300	\$ 54,634.29
Housing allowanc		\$ 23,500	\$ 23,500	\$ 23,568.00
ELCIC pension		\$ 6,000	\$ 6,000	\$ 5,777.80
Continuing Educatio		\$ 1,000	\$ 1,000	\$ 339.99

Book allowance	\$ 250	\$ 200	
Health insurance	\$ 6,800	\$ 6,000	\$ 6,564.00
Travel allowance	\$ 2,200	\$ 2,200	\$ 347.61
Life & LTD			
Subtotal	\$ 96,750	\$ 94,200	\$ 91,231.69
Staff			
Janitor	\$ 6,500	\$ 6,000	\$ 5,873.12
assumes lower hours till we re- open			
Secretary	\$ 5,000	\$ 5,000	\$ 2,760.29
Regular Musician			
Subtotal	\$ 11,500	\$ 11,000	\$ 8,633.41
Government remittance			
CPP - EI	\$ 4,500	\$ 3,000	\$ 4,388.82
WCB	\$ 75	\$ 175	\$ 69.81
Subtotal	\$ 4,575	\$ 3,175	\$ 4,458.63
TOTAL SALARIES:	\$ 112,825	\$ 108,375	\$ 104,323.73
Honorariums:			
5820 Honorariums	\$ 1,400		\$ 400.00
5830 Musicians Stand In	\$ 350	\$ 350	
5840 Pastoral Services	\$ 1,200	\$ 1,500	\$ 700.00
Subtotal	\$ 2,950	\$ 1,850	\$ 1,100.00
Ministries:			
5150 Learning	\$ 600	\$ 600	\$ 364.10
5200 Membership	\$ 770	\$ 770	\$ 609.84
5250 Property	\$ 8,500	\$ 8,500	\$ 3,483.39
hybrid worship Capital equipment- projects ventilation		see separate sheet	
5350 Stewardship	\$ 200	\$ 50	
5400 Witness & Mission	\$ 750	\$ 750	\$ 448.34
5500 Worship	\$ 1,500	\$ 1,500	\$ 737.94
5600 Youth			
TOTAL MINISTRIES:	\$ 12,320	\$ 12,170	\$ 5,643.61
TOTALS:	\$ 161,795	\$ 147,145	\$ 137,838.82
Year Net:	\$ 505	\$ 305	\$ 29,821.45

after capital improvements of \$22,333.50
Year Net \$ 7,487.95