

Shepherd of the Hills Adopted 2019-2020 Budget

		2018/2019	2019/2020
Expense	rev. 6-15-19		
21000 · Elders			
	21100 · Administration		
	21110 · Office Supplies and copier contract	\$4,000	\$4,500
	21120 · Administration - Amy	\$35,784	\$36,500
	21130 · Adminsitration - Kathy	\$7,452	\$7,601
	21140 · Payroll Taxes (Employer match portion x.0765)	\$3,308	\$3,374
	21150 · Accounting Services	\$900	\$1,280
	21160 · Bank Fees	\$1,200	\$1,200
	21180 Quickbooks Online	\$720	\$540
	21170 · Work Comp & Liability Insurance Brotherhood Mutual	\$750	\$600
	Total 21100 · Administration	\$54,114	\$55,595
	21200 · Benefits		
	21210 · Pension - Burger	\$4,080	\$4,485
	21211 · Pension - Tullberg	\$4,080	\$4,485
	21212 · Retirement 403b - Amy- Employer Contribution	\$2,328	\$2,374
	21220 · Health Insurance - Burgers -WELS VEBA	\$21,790	\$22,655
	21221 · Health Insurance - Tullberg- WELS VEBA	\$6,600	\$6,867
	21222 · Health Insurance - Amy - WELS VEBA	\$6,600	\$6,867
	21230 · Dental Insurance - Burgers	\$0	\$0
	21231 · Dental Insurance - Tullberg -Delta Dental	\$402	\$402
	21232 · Dental Insurance - Amy -Delta Dental	\$402	\$402
	Total 21200 · Benefits	\$46,282	\$48,537
	21300 · Elder Resources		
	21376 · Support Ministries Counseling	\$5,625	\$1,500
	21300 · Elder Resources - Other	\$500	\$500
	Total 21300 · Elder Resources	\$6,125	\$2,000
	21500 · Pastoral Support		
	21510 · Pastor Burger Salary	\$51,312	\$51,312
	21511 · Pastor Tullberg Salary	\$36,612	\$36,612
	21515 · Pastor Burger Housing Allowance	\$18,000	\$18,000
	21516 · Pastor Tullberg Housing Allowance	\$17,000	\$18,000
	21550 · Auto Reimbursement	\$3,600	\$4,700
	21560 · Self Employment Tax .0765 (SS Offset to Pastor T.)	\$6,730	\$2,801
	21560 Self Employment Tax .0765 (SS Offset to Pastor B.)	\$0	\$3,926
	21570 · Guest Pastors	\$550	\$225
	21580 · Conference Costs	\$1,000	\$1,000
	Total 21500 · Pastoral Support	\$134,804	\$136,576

		21700 · Worship			
		21710 · Altar Guild	\$500	\$500	
		21720 · Organists	\$7,875	\$7,875	
		21730 · Fellowship Coffee and Other Misc.	\$550	\$200	
		21750 · Piano Tuning	\$200	\$200	
		21790 · Worship (One License)	\$550	\$550	
		Total 21700 · Worship	\$9,675	\$9,325	
		Total 21000 · Elders	\$251,000	\$252,033	

		22000 · Spiritual Growth			
		22100 · Sunday School			
		22105 · Books/Bibles presented to kids	\$200	\$250	
		22110 · Pre-K through 6th grade lessons	\$1,100	\$1,100	
		22100 · Sunday School - Gifts	\$250	\$250	
		22200 · Cradle Roll	\$0	\$0	
		22300 · Adult Bible Class			
		22310 · Bible Class Lessons and Materials	\$0	\$0	
		22400 · Periodicals			
		22410 · Meditations	\$1,615	\$1,615	
		22420 Forward In Christ	\$345	\$175	
		22500 · Library			
		22560 · Library - Other	\$200	\$200	
		22700 · Tuition			
		22720 · Emanuel	\$18,519	\$18,519	
		22730 · MLS	\$9,910	\$10,470	
		22740 · Ministry College Support	\$3,000	\$2,000	
		Total 22000 · Spiritual Growth	\$35,139	\$34,579	

		23000 · Property and Maintenance			
		23100 · Operational Church			
		23110 · Utilities			
		23111 · Electric	\$4,000	\$4,000	
		23112 · Water	\$500	\$500	
		23113 · Gas	\$2,000	\$2,000	
		23125 · Internet Service	\$2,280	\$2,280	
		23130 · Waste Disposal	\$980	\$980	
		23140 · Security	\$650	\$650	
		23200 · Maintenance Church			
		23210 · Custodian W-2 employee	\$8,604	\$8,604	
		23220 · Payroll Taxes-FICA portion for custodian	\$660	\$660	
		23230 · Janitorial Supplies	\$1,200	\$1,200	
		23240 · Lawn Care	\$2,400	\$2,400	

		23250 · Snow Removal	\$11,100	\$7,256
		23260 parking lot sealing/repair	\$5,000	\$3,000
		23261 Church Sign	\$3,000	\$0
		23280 · Misc Maintenance Expense	\$3,500	\$3,000
		23300 · Capital Expenditure New Copier	\$0	\$4,612
		23400 · Insurance on Properties Brotherhood Mutual	\$2,550	\$2,600
		Total 23000 · Property and Maintenance	\$48,424	\$43,742
		24000 · Outreach		
		24300 · Outreach		
		24310 · Open House	\$500	\$500
		24387 · Canvassing	\$650	\$350
		24450 · Summer Bible / Soccer Camp	\$1,600	\$1,000
		24455 · Summer VBS Outreach	\$600	\$400
		Bibles	\$1,000	\$1,200
		Direct Mailings/Canvassing Materials/Online Advertising	\$750	\$2,900
		Total 24000 · Outreach	\$5,100	\$6,350
		25000 · Stewardship		
		25200 · Offering Envelopes	\$850	\$850
		25300 · WELS Connection Video	\$150	\$150
		Thanksgiving in July/Summer Picnic	\$400	\$400
		25500 · Mission Partners		
		25100 · Synod Mission Offering	\$35,000	\$35,000
		25530 · Campus Ministry	\$13,600	\$13,600
		25540 · MLS Foundation or Beautiful Savior Laporte	\$2,500	\$1,500
		25550 · Mission Trip	\$1,000	\$0
		Total 25000 · Stewardship	\$53,500	\$51,500
		26000 · Technology	\$2,250	\$2,000
		ew Total Budget	\$395,413	\$390,204