

St. Mark's Lutheran Church
2024 Budget

	Year Ending 12/31/22	2022 Budget	Year Ending 12/31/23	2023 Budget	2024 Budget
INCOME					
Envelopes	278,849	290,000	310,516	319,500	316,270
Spanish Ministry	10,730	18,000			
Loose Offering	1,471	1,550	2,049	1,550	2,230
TOTAL MEMBER GIVING	291,050	309,550	312,565	321,050	318,500
Other Income (Special)			14		
Thrivent Choice	1,857	2,500	2,579	3,600	3,500
Interest Income	94	150	146	150	120
FACILITY USE FEES					
Lutheran Social Services	9,360	8,100	12,372	12,377	15,771
Areumdaun Church	19,800	18,000	21,384	19,440	28,182
Glory Lutheran Church	7,805	7,200	9,840	7,776	10,945
Facility Use Fees-Other	3,880	2,700	4,160	4,000	4,800
TOTAL FACILITY USE FEES	40,845	36,000	47,756	43,593	59,698
Synod Grant for Spanish Ministry					22,917
TOTAL INCOME	333,846	348,200	363,060	368,393	404,735
EXPENSES					
SALARIES & BENEFITS					
Senior Pastor					
Salary	26,847	26,475	26,475	26,475	26,475
Housing Allowance	50,983	52,950	52,950	52,950	52,950
Total Defined Compensation			79,425	79,425	79,425
Pension/Medical/Disability/Life	18,563	19,403	15,654	19,398	16,690
Professional Expense	1,272	1,700	1,625	1,700	1,700
Continuing Education	807	1,000	543	1,000	1,000
Total	98,472	101,528	97,247	101,523	98,815
Associate Pastor					
Housing Allowance					45,000
Portico Pension					4,500
Portico Disability/Life Insurance					990
First Call Theological Education					1,200
Other Professional Expenses					1,000
Total					52,690
Staff Salaries	115,300	123,192	139,913	144,889	125,914
Total Staff Salaries and Benefits	213,772	224,720	237,160	246,412	277,419
Independent Contractors					
Other Musicians	1,150	1,500	1,000	1,500	1,500
Supply Pastors	121	700		700	700
Accounting	6,100	6,000	7,500	7,200	7,200
Worship Technician	90				
Total Independent Contractors	7,461	8,200	8,500	9,400	9,400
Payroll Taxes	8,876	9,424	0		
TOTAL SALARIES & BENEFITS	230,109	242,344	245,660	255,812	286,819

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ADMINISTRATION					
Property Taxes	365	500		500	500
Payroll Expense	1,150	1,200	1,590	1,200	1,200
Bank Charge	69	100	67	100	100
Computer Equipment & Supplies	237	1,000	730	1,000	500
Insurance	11,842	12,000	12,657	12,000	12,000
98 Copier-Lease & Supplies	3,192	3,000	4,100	3,000	4,100
Loan Payment Interest Expense					
Office Supply & Printing	4,505	5,000	6,676	5,000	5,000
Outside Services					
Postage		300	10	300	
Mileage Reimb. Staff		2,000		1,000	500
Misc Admin Expense					
TOTAL ADMINISTRATION	21,360	25,100	25,830	24,100	23,900
BUILDINGS & GROUNDS					
Building Maintenance	11,166	15,000	12,864	12,448	13,766
Landscaping			2,400		4,800
Termite Protection Program	3,480	3,200	3,748	3,500	3,500
Utilities	24,244	20,000	28,821	24,933	28,000
TOTAL BUILDINGS & GROUNDS	38,890	38,200	47,833	40,881	50,066
CHRISTIAN EDUCATION	587	1,500		1,000	500
COUNCIL & CONVENTIONS	1,608	1,800	1,431	1,800	900
EVANGELISM & FELLOWSHIP	1,308	2,500	2,352	2,500	2,500
COMMUNITY OUTREACH				2,000	2,000
WORSHIP					
Altar & Communion Supply	1,680	700	902	700	700
Worship Music	1,101	1,500	3,092	1,500	1,500
Worship Materials	1,695	2,500	1,114	3,000	2,000
TOTAL WORSHIP	4,476	4,700	5,108	5,200	4,200
PROGRAMS					
YOUTH	2,000	2,000	1,840	3,000	2,000
SYNOD BENEVOLENCE	29,000	29,000	32,100	32,100	31,850
MISSION					
TOTAL EXPENSE	329,338	347,144	362,154	368,393	404,735
Net Income	4,508	1,056	906		
LOAN PRINCIPAL PAYMENT					
Net Cash Flow	4,508	1,056	906		