

## Lutheran Church of the Incarnation 2022 Budget

Category	2020 Budget	2021 Budget	2022 Budget	Increase or Decrease
<b>60000 Benevolence</b>				
60100 Synod Mission Support	19,250.00	19,250.00	9,500.00	-9,750.00
<b>Total 60000 Budgeted Benevolence</b>	<b>19,250.00</b>	<b>19,250.00</b>	<b>9,500.00</b>	<b>-9,750.00</b>

<b>61000 Worship</b>				
61200 Worship/Altar Care	1,500.00	1,500.00	1,500.00	0.00
61201 Pulpit Supply/Guests	2,450.00	2,450.00	0.00	-2,450.00
61202 Worship Resources	2,000.00	2,000.00	2,000.00	0.00
61203 Rooted Service	600.00	600.00	600.00	0.00
61204 Chancel Choir	350.00	350.00	350.00	0.00
61208 Liturgical Arts	0.00	0.00	0.00	0.00
61209 Special Music	600.00	600.00	600.00	0.00
61213 Organ and Piano Maintenance	400.00	400.00	400.00	0.00
61215 Devotional Booklets	180.00	180.00	180.00	0.00
<b>Total 61000 Worship</b>	<b>8,080.00</b>	<b>8,080.00</b>	<b>5630.00</b>	<b>-2,450.00</b>

<b>62000 Witness</b>				
62300 Social Justice Committee	1,150.00	950.00	725.00	-225.00
62301 Pastor Outreach	800.00	800.00	800.00	0.00
<b>Total 62000 Witness</b>	<b>1,950.00</b>	<b>1,750.00</b>	<b>1525.00</b>	<b>-225.00</b>

<b>64000 Learning</b>				
64500 Sunday School	750.00	750.00	750.00	0.00
64501 Confirmation Ministry	1,160.00	440.00	400.00	-40.00
64505 Membership Classes	100.00	100.00	100.00	0.00
64506 Elementary Retreat	550.00	550.00	550.00	0.00
64502 Adult Education-Bible Studies	150.00	150.00	150.00	0.00
64503 Nursery Supplies & Equipment	100.00	0.00		
64504 Lutheran College Scholarships	500.00	0.00	0.00	0.00
64551 Youth - LCI Activities	2,520.00	2,460.00	4765.00	2305.00
<b>Total 64000 Learning</b>	<b>5,830.00</b>	<b>4,450.00</b>	<b>6,715.00</b>	<b>2265.00</b>

**Lutheran Church of the Incarnation  
2022 Budget**

Category	2020 Budget	2021 Budget	2022 Budget	Increase or Decrease
----------	----------------	----------------	----------------	-------------------------

**65000 Congregational Events**

65600 Synod Assembly	1,500.00	1500.00	1500.00	0.00
65603 Congregational Events	750.00	750.00	750.00	0.00
65605 Hospitality	750.00	750.00	750.00	0.00
65612 Pr. Prof Leadership	500.00	500.00	500.00	0.00
<b>Total 65000 Congregational Events</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>0.00</b>

**66000 Stewardship**

66650 Offering Envelopes	450.00	450.00	450.00	0.00
66652 Stewardship Development	500.00	500.00	500.00	0.00
<b>Total 66000 Stewardship</b>	<b>950.00</b>	<b>950.00</b>	<b>950.00</b>	<b>0.00</b>

**67000 Administration**

67700 Office Supplies and Equipment	7,500.00	5000.00	7000.00	2,000.00
67701 Postage	550.00	300.00	500.00	200.00
67703 Social Media and Advertising	2,500.00	3000.00	2000.00	-1,000.00
67704 Bookkeeper	3,900.00	600.00	0.00	-600.00
<b>Total 67000 Administration</b>	<b>14,450.00</b>	<b>8,900.00</b>	<b>9,500.00</b>	<b>600.00</b>

**68000 Property General Maintenance**

68750 General Maintenance/Supplies	5,700.00	5,700.00	5,800.00	100.00
68751 City Services (incl. water)	7,500.00	7,500.00	12,500.00	5,000.00
68752 Telephone	3,200.00	1,400.00	1,500.00	100.00
68753 Fire System	1,440.00	1,440.00	800.00	-640.00
68754 Utilities (PGE)	3,300.00	3,300.00	3,300.00	0.00
68755 Utilities (Solar)	4,800.00	4,800.00	4,800.00	0.00
68756 Property Insurance	6,765.00	7,500.00	7,200.00	-300.00
68757 Cleaning Services	12,600.00	14,800.00	9,000.00	-5,800.00
20774 & 68772 Mortgage principal & interest	36,660.00	36,660.00	36,660.00	0.00
<b>Total 68000 Property General Maintenance</b>	<b>81,965.00</b>	<b>83,100.00</b>	<b>81,560.00</b>	<b>-1,540.00</b>

**Lutheran Church of the Incarnation  
2022 Budget**

Category	2020 Budget	2021 Budget	2022 Budget	Increase or Decrease
<b>70000 Support Staff</b>				
70701 Administrative Asst Pay (net)	22,000.00	12,000.00	10,000.00	-2,000.00
70703 Youth Director Salary (net)	17,883.60	17,883.60	17,883.60	0.00
70706 Music Director Pay (net)	21,876.00	21,876.00	21,876.00	0.00
<del>70705 Nursery Caregivers Pay</del>	4,000.00	0.00		
<del>70709 Cantor Pay</del>	3,600.00	0.00		
<del>70704 Youth Director Continuing Ed</del>	500.00	0.00		
<del>70708 Music Director Continuing Ed</del>	500.00	0.00		
70710 Substitute Musician	900.00	900.00	900.00	0.00
61201 Pulpit Supply/Guests	0.00	0.00	2,450.00	2,450.00
70720 Workers Compensation Insurance	1,500.00	3,000.00	2,000.00	-1,000.00
70721 Payroll Taxes	7,500.00	6,500.00	9,000.00	2,500.00
70722 Payroll Service Fees	2,000.00	1,500.00	1,800.00	300.00
<b>Support Staff Total</b>	<b>82,259.60</b>	<b>63,659.60</b>	<b>65,909.60</b>	<b>2250.00</b>

## Lutheran Church of the Incarnation 2022 Budget

Category	2020 Budget	2021 Budget	2022 Budget	Increase or Decrease
----------	----------------	----------------	----------------	-------------------------

71000 Pastors Compensation Package				
71900 Net Salary	44,932.00	44,932.00	64,834.00	19902.00
71900A Elective Deductions: FSA, Pension				
71901 Housing Allowance	44,400.00	44,400.00	44,400.00	0.00
71904 Benefits: Retirement	8,933.16	8,933.16	10,923.36	1990.20
71905 Benefits: Health	34,572.00	37,200.00	0.00	-37200.00
71906 Benefits: Disability	1,340.04	1,340.04	1,420.08	80.04
<del>71907 Benefits: Retiree Support</del>	625.32	0.00		
71910 Benefits: Basic Group Life	625.32	625.32	983.16	357.84
71911 Professional Reimbursements	3,000.00	3,000.00	3,000.00	0.00
<b>Total 71000 Pastors Compensation Package</b>	<b>138,427.84</b>	<b>140,430.52</b>	<b>125,560.60</b>	<b>-14,869.92</b>

<b>Total of 70000 &amp; 71000</b>	<b>220,687.44</b>	<b>204,090.12</b>	<b>191,470.20</b>	<b>-12,619.92</b>
-----------------------------------	-------------------	-------------------	-------------------	-------------------

<b>Total Expenses (Budgeted or Actual)</b>	<b>356,662.44</b>	<b>334,070.12</b>	<b>310,350.20</b>	<b>-23,719.92</b>
--	-------------------	-------------------	-------------------	-------------------

Note: Pastor Dan's salary increase (\$19,902) is to offset the health insurance premiums his family must now pay from switching to coverage from Nele's teaching position with WJUSD. The overall savings for LCI are still substantial (over \$17K).



**THIS IS THE  
2022 BUDGET**