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Budget Items	Approved Budget 2019	Approved Budget 2020	Change +/- 2019 vs 2020	Comments
Support				NOTE: Any funds received over budgeted amount to go to the ELCA Benevolence.
General Offerings (Income)				
Dedicated Funds Pass-Through (In)				"Dedicated Funds Pass-Through" is the amount of non-budgeted funds for local and world missions/projects YTD (See Narrative Spending Plan for Non-Budgeted Footprint)
Dedicated Funds Pass-Through (Out)				
Facility Donations (Income)				
Support Total (Income)	\$ 460,263.61	\$ 472,393.99	\$ 12,130.38	
Budget Total (Expenses)	\$ 460,263.61	\$ 472,393.99	\$ 12,130.38	
Expenses (Uncategorized / Returned Offerings)				
Pastor (Beth)				Using the Synod 2020 Minimum Compensation Guidelines
Base Salary + Social Security Offset	\$ 53,804.18	\$ 55,763.25	\$ 1,959.06	2.3% COLA + Base Pay + Social Security Offset @ 27 Yrs
Housing and Auto	\$ 16,725.00	\$ 16,725.00		
Benefits (Med/Den/Pension/Disability/LifeIns)	\$ 27,117.84	\$ 28,075.56	\$ 957.72	Determined with Portico 2020 Custom Comparison Report 04909
Professional Expenses/Synod Mtg Expenses	\$ 1,500.00	\$ 1,500.00		
Continuing Education	\$ 750.00	\$ 750.00		
Publications	\$ 359.69	\$ 359.69		
Pastor (Eric)				Using the Synod 2020 Minimum Compensation Guidelines
Base Salary + Social Security Offset	\$ 50,044.58	\$ 51,881.78	\$ 1,837.19	2.3% COLA + Base Pay + Social Security Offset @ 22 Yrs
Housing and Auto	\$ 16,725.00	\$ 16,725.00		
Benefits (Med/Den/Pension/Disability/LifeIns)	\$ 26,499.24	\$ 27,916.92	\$ 1,417.68	Determined with Portico 2020 Custom Comparison Report 04909
Professional Expenses/Synod Mtg Expenses	\$ 1,500.00	\$ 1,500.00		
Continuing Education	\$ 750.00	\$ 750.00		
Publications	\$ 359.69	\$ 359.69		
Pastors Total	\$ 196,135.23	\$ 202,306.88	\$ 6,171.65	Using the Synod 2020 Minimum Compensation Guidelines
Office Administrator				
Salary	\$ 31,726.08	\$ 32,455.78	\$ 729.70	Includes 2.3% COLA
Continuing Education	\$ 200.00	\$ 200.00		
Office Administrator Total	\$ 31,926.08	\$ 32,655.78	\$ 729.70	Includes 2.3% COLA
Accompanist				
Salary	\$ 15,765.45	\$ 12,095.79	\$ (3,669.66)	Includes 2.3% COLA + Reduced Hours
Continuing Education	\$ 200.00	\$ 200.00		
Accompanist Total	\$ 15,965.45	\$ 12,295.79	\$ (3,669.66)	Includes 2.3% COLA + Reduced Hours

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Substitute Services				
Substitute Accompanist	\$ 300.00	\$ 300.00		
Pulpit Supply	\$ 1,200.00	\$ 1,200.00		
Pulpit Supply / Sabbatical Planning	\$ 3,305.00	\$ 3,305.00		
Substitute Services Total	\$ 4,805.00	\$ 4,805.00		
Custodial Services Total	\$ 11,000.00	\$ 12,000.00	\$ 1,000.00	Based on Expected Use of Facility
Childcare Attendant Salary Total	\$ 2,673.02	\$ 2,734.49	\$ 61.48	Includes 2.3% COLA
Music Director				
Salary	\$ 37,922.58	\$ 42,464.46	\$ 4,541.88	Includes 2.3% COLA
Continuing Education	\$ 400.00	\$ 400.00		
Music Director Total	\$ 38,322.58	\$ 42,864.46	\$ 4,541.88	Includes 2.3% COLA
Handbell Director				
Salary	\$ 3,792.26	\$ 3,879.48	\$ 87.22	Includes 2.3% COLA
Continuing Education	\$ 100.00	\$ 100.00		
Handbell Director Total	\$ 3,892.26	\$ 3,979.48	\$ 87.22	Includes 2.3% COLA
Payroll Taxes Total	\$ 10,000.00	\$ 10,000.00		Based on Overall Salary
Labor & Industry Total	\$ 2,700.00	\$ 2,700.00		Based on Overall Employee Hours and Category Adjustment
Administration				
Computer Replacement Planning	\$ 750.00	\$ 750.00		Lifecycle Replacements
Maintenance - Security System	\$ 100.00	\$ 100.00		Maintenance
Maintenance - Sound Equipment	\$ 650.00	\$ 650.00		
ADP Payroll Services	\$ 2,000.00	\$ 2,000.00		
Office Supplies	\$ 3,800.00	\$ 3,800.00		
Office Supplies - Servant Keeper Software	\$ 720.00	\$ 720.00		Church Directory and Information Management
Postage	\$ 1,600.00	\$ 1,600.00		
Fees - Corp. License	\$ 15.00	\$ 15.00		
Copier Lease	\$ 7,200.00	\$ 7,200.00		Based on Use
Aplos Church Financial Management Suite	\$ 720.00	\$ 780.00	\$ 60.00	Based on 2020 Fee Schedule
Bank Charges	\$ 1,685.00	\$ 1,685.00		Service Charges and Processing Fees
Conference/Workshops	\$ 1,700.00	\$ 1,700.00		Varies Based on # and Locations
Administration Total	\$ 20,940.00	\$ 21,000.00	\$ 60.00	

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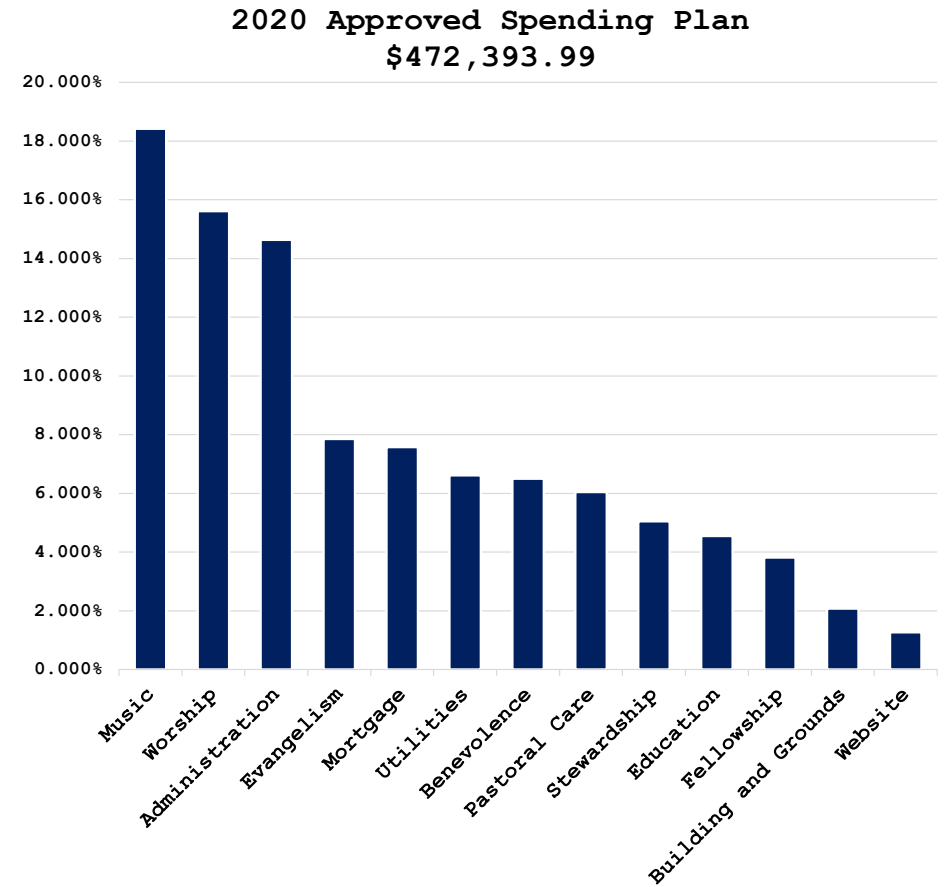
Budget Items	Approved Budget 2019	Approved Budget 2020	Change +/- 2019 vs 2020	Comments
Utilities				
Property Taxes	\$ 100.00	\$ 100.00		
Insurance	\$ 6,300.00	\$ 6,850.00	\$ 550.00	\$350+ After Meeting w/ Rep on 15 Jan Terrorism and CyberSecurity Options
Natural Gas	\$ 9,200.00	\$ 9,200.00		
Electricity	\$ 6,000.00	\$ 6,000.00		
Water/Sewer	\$ 5,200.00	\$ 5,200.00		
Garbage	\$ 925.00	\$ 925.00		
Telephone, Internet, & Cable (3 phone lines)	\$ 2,640.00	\$ 2,964.87	\$ 324.87	Comcast
Utilities Total	\$ 30,365.00	\$ 31,239.87	\$ 874.87	
Worship				
General Costs (Including Enhancements)	\$ 3,000.00	\$ 3,000.00		Includes Enhancement Supplies for Paintings and Decorations
Licensing	\$ 750.00	\$ 803.24	\$ 53.24	Worship Resources (Not Choir)
Altar Guild	\$ 600.00	\$ 600.00		
Worship Total	\$ 4,350.00	\$ 4,403.24	\$ 53.24	
Fellowship Total	\$ 1,700.00	\$ 1,700.00		
Stewardship Total	\$ 1,000.00	\$ 1,000.00		
Music				
Bell Choir Music	\$ 300.00	\$ 300.00		
Chancel/Other Choirs Music	\$ 2,000.00	\$ 2,000.00		
Instrumentalists - Extra Musicians	\$ 700.00	\$ 700.00		
Tuning/Instrument Repair	\$ 1,200.00	\$ 1,200.00		
Music Total	\$ 4,200.00	\$ 4,200.00		
Education				
Christian Education (Inc. Sunday School)	\$ 1,500.00	\$ 1,500.00		
Youth Ministry	\$ 400.00	\$ 400.00		
Education Total	\$ 1,900.00	\$ 1,900.00		
Building and Grounds				
Maintenance	\$ 3,000.00	\$ 3,000.00		
Janitorial Supplies	\$ 800.00	\$ 800.00		
Furnace Service	\$ 1,200.00	\$ 1,200.00		
Water Heater Replacement	\$ 2,400.00	\$ -	\$ (2,400.00)	Additional Tankless Water Heater Installation
Alarm Maintenance - Inspection	\$ 1,250.00	\$ 1,800.00	\$ 550.00	
Capital Improvement Fund	\$ 3,000.00	\$ 3,000.00		
Building and Grounds Total	\$ 11,650.00	\$ 9,800.00	\$ (1,850.00)	

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Evangelism				
St. Mark Women of ELCA	\$ 200.00	\$ 200.00		
Praying Hands	\$ 100.00	\$ 100.00		
Projects	\$ 600.00	\$ 600.00		
St. Mark Community Garden	\$ 800.00	\$ 800.00		
Clean Kids	\$ 120.00	\$ 120.00		
Advertising	\$ 600.00	\$ 600.00		
Evangelism Total	\$ 2,420.00	\$ 2,420.00		
Mortgage Total	\$ 35,784.00	\$ 35,784.00		Includes Principal and Interest *
Benevolence				
ELCA Southwestern Washington Synod	\$ 22,530.00	\$ 25,600.00	\$ 3,070.00	5.42%
Pacific Lutheran University Partner Cong.	\$ 600.00	\$ 600.00		\$35 increase due to insurance increase on line 71
Luther and PLTS Seminaries	\$ 1,000.00	\$ 1,000.00		Total achievable benevolence is 6.5% of the total income. This is figured out by pledging 5.42% straight to the Southwestern Washington Synod and then getting to 6.5% with the set amounts to the dedicated missions of St. Mark and the Southwestern Washington Synod.
Pastor/Staff Discretionary for Outreach	\$ 500.00	\$ 500.00		
Lacey Community Outreach (Local)	\$ 1,000.00	\$ 1,000.00		
Olympia Gospel Mission	\$ 1,000.00	\$ 1,000.00		
Living Stones Prison Ministry	\$ 1,000.00	\$ 1,000.00		
Benevolence Total	\$ 27,630.00	\$ 30,700.00	\$ 3,070.00	6.50%
Website Costs (www.stmarklacey.org)				
Hosting @ InMotionHosting	\$ 96.00	\$ 96.00		\$8.00 per month
Domain Name Registration @ Aplus	\$ 9.00	\$ 9.00		\$9.00 per year
Maintenance/Consulting Fees	\$ 800.00	\$ 1,800.00	\$ 1,000.00	
Website Costs Total	\$ 905.00	\$ 1,905.00	\$ 1,000.00	
Budgeted Expenses Total	\$ 460,263.61	\$ 472,393.99	\$ 12,130.38	

2020 Approved Spending Plan (Budget) Breakdown		
Music	\$ 87,009.25	18.419%
Worship	\$ 73,750.89	15.612%
Administration	\$ 69,135.43	14.635%
Evangelism	\$ 37,093.83	7.852%
Mortgage	\$ 35,784.00	7.575%
Utilities	\$ 31,239.87	6.613%
Benevolence	\$ 30,700.00	6.499%
Pastoral Care	\$ 28,554.91	6.045%
Stewardship	\$ 23,843.93	5.047%
Education	\$ 21,480.51	4.547%
Fellowship	\$ 18,017.09	3.814%
Building and Grounds	\$ 9,800.00	2.075%
Website	\$ 5,984.27	1.267%
Other	\$ -	0.00%
Total	\$ 472,393.99	100.00%

Giving Units (General Fund Only)	
2019	179
2018	187
2017	188
2016	187
2015	177



Budget History					
Year	Budget	Total Income	Total Expenses	Budget Difference (Budget-Income)	Difference (Income - Expenses)
2011	\$ 410,044	\$ 344,811	\$ 358,744	\$ (65,233)	\$ (13,933)
2012	\$ 396,150	\$ 344,607	\$ 353,913	\$ (51,543)	\$ (9,306)
2013	\$ 425,326	\$ 373,474	\$ 370,608	\$ (51,852)	\$ 2,866
2014	\$ 408,784	\$ 367,975	\$ 362,100	\$ (40,809)	\$ 5,875
2015	\$ 410,637	\$ 389,356	\$ 391,448	\$ (21,281)	\$ (2,092)
2016	\$ 460,264	\$ 403,953	\$ 403,347	\$ (56,311)	\$ 606
2017	\$ 449,676	\$ 427,676	\$ 415,410	\$ (22,000)	\$ 12,266
2018	\$ 446,194	\$ 436,450	\$ 433,160	\$ (9,744)	\$ 3,289
2019	\$ 460,264	\$ 419,693	\$ 419,693	\$ (40,570)	Balanced

	Music	Worship	Admin	Evangelism	Pastoral Care	Stewardship	Education	Fellowship	Website	Other	Total
Pastor Beth	5.00%	20.00%	10.00%	5.00%	25.00%	10.00%	10.00%	10.00%	5.00%	0.00%	100.00%
Pastor Eric	15.00%	20.00%	5.00%	20.00%	10.00%	15.00%	10.00%	5.00%	0.00%	0.00%	100.00%
Vicki	1.50%	35.00%	39.00%	15.00%	0.00%	3.00%	1.50%	5.00%	0.00%	0.00%	100.00%
Terry, Rae, and Leah	80.00%	10.00%	5.00%	2.50%	0.00%	0.00%	2.50%	0.00%	0.00%	0.00%	100.00%
Total	25.38%	21.25%	14.75%	10.63%	8.75%	7.00%	6.00%	5.00%	1.25%	0.00%	100.00%

