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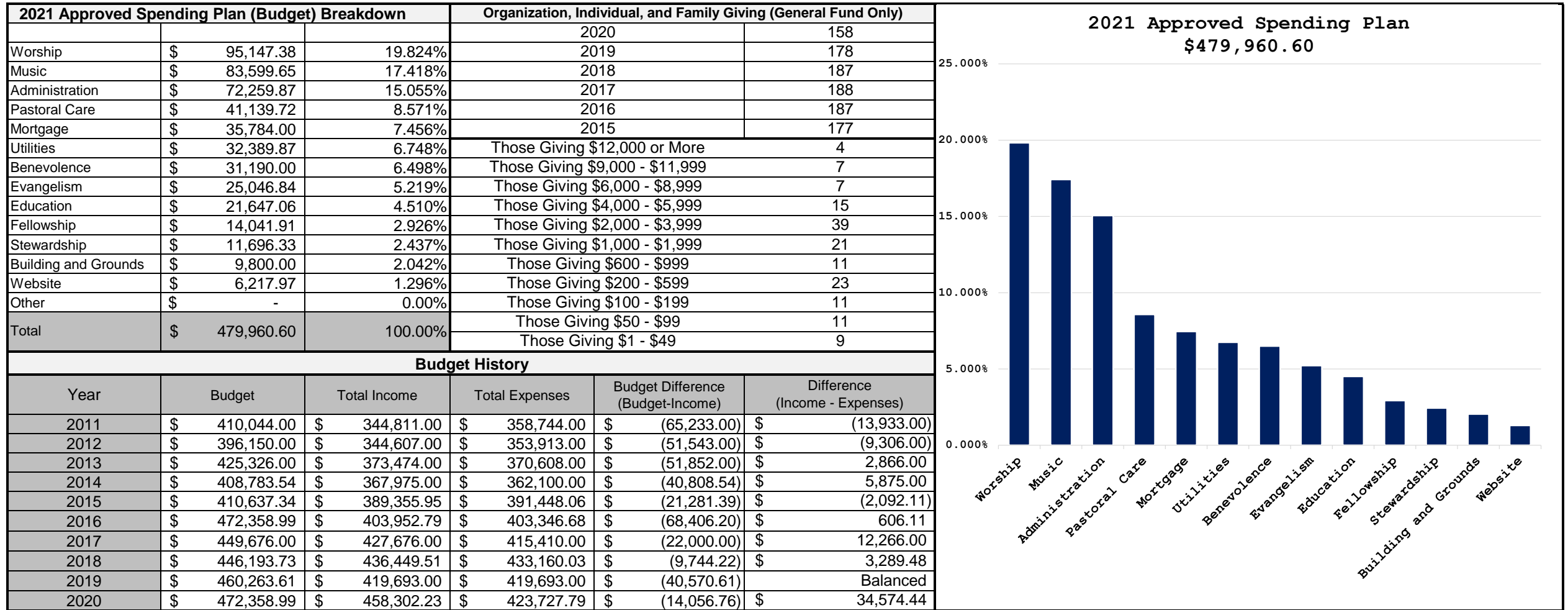
Budget Items	As of Dec 31 Income / Expenses	Actual 2020	Approved Budget 2020	Approved Budget 2021	Change +/- 2020 vs 2021	Comments
Support						NOTE: Any funds received over budgeted amount to go to the ELCA Benevolence.
General Offerings (Income)						
Dedicated Funds Pass-Through (In)						"Dedicated 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)						
<b>Support Total (Income)</b>	<b>\$ 458,302.23</b>	<b>\$ 458,302.23</b>	<b>\$ 472,358.99</b>	<b>\$ 479,960.60</b>	<b>\$ 7,601.61</b>	Covering Living Stones W2 costs for 2019, Reduced 2020 Inc by 12.64
<b>Budget Total (Expenses)</b>	<b>\$ 423,727.79</b>	<b>\$ 423,727.79</b>	<b>\$ 472,358.99</b>	<b>\$ 479,960.60</b>	<b>\$ 7,601.61</b>	
Expenses						
Pastor (Beth)						Using the Synod 2021 Minimum Compensation Guidelines with Additional Yr.
Base Salary + Social Security Offset	\$ 55,830.66	\$ 55,830.66	\$ 55,763.25	\$ 55,804.50	\$ 41.25	0.9% COLA Base Pay Chart + Social Security Offset @ 28 Yrs
Housing and Auto	\$ 16,725.00	\$ 16,725.00	\$ 16,725.00	\$ 16,725.00		
Benefits (Med/Den/Pension/Disability/LifeIns)	\$ 27,581.22	\$ 27,581.22	\$ 28,075.56	\$ 29,017.68	\$ 942.12	Using Portico 2021 Custom Comparison Report 04909
Professional Expenses/Synod Mtg Expenses	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
Continuing Education	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00		
Publications	\$ 57.33	\$ 57.33	\$ 359.69	\$ 359.69		
Pastor (Eric)						Using the Synod 2021 Minimum Compensation Guidelines with Additional Yr.
Base Salary + Social Security Offset	\$ 51,944.45	\$ 51,944.45	\$ 51,881.78	\$ 51,881.78		0.9% COLA Base Pay Chart + \$5.03 + Social Security Offset @ 23 Yrs
Housing and Auto	\$ 16,725.00	\$ 16,725.00	\$ 16,725.00	\$ 16,725.00		
Benefits (Med/Den/Pension/Disability/LifeIns)	\$ 26,956.50	\$ 26,956.50	\$ 27,916.92	\$ 28,866.72	\$ 949.80	Using Portico 2021 Custom Comparison Report 04909
Professional Expenses/Synod Mtg Expenses	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
Continuing Education	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00		
Publications	\$ 180.10	\$ 180.10	\$ 359.69	\$ 359.69		
<b>Pastors Total</b>	<b>\$ 200,500.26</b>	<b>\$ 200,500.26</b>	<b>\$ 202,306.88</b>	<b>\$ 204,240.06</b>	<b>\$ 1,933.18</b>	<b>Using the Synod 2021 Minimum Compensation Guidelines</b>
Office Administrator						
Salary	\$ 32,455.78	\$ 32,455.78	\$ 32,455.78	\$ 32,747.88	\$ 292.10	Includes 0.9% COLA
Continuing Education	\$ 112.00	\$ 112.00	\$ 200.00	\$ 200.00		
<b>Office Administrator Total</b>	<b>\$ 32,567.78</b>	<b>\$ 32,567.78</b>	<b>\$ 32,655.78</b>	<b>\$ 32,947.88</b>	<b>\$ 292.10</b>	<b>Includes 0.9% COLA</b>
Accompanist						
Salary	\$ 12,095.79	\$ 12,095.79	\$ 12,095.79	\$ 12,204.65	\$ 108.86	Includes 0.9% COLA
Continuing Education			\$ 200.00	\$ 200.00		
<b>Accompanist Total</b>	<b>\$ 12,095.79</b>	<b>\$ 12,095.79</b>	<b>\$ 12,295.79</b>	<b>\$ 12,404.65</b>	<b>\$ 108.86</b>	<b>Includes 0.9% COLA</b>
Substitute Services						
Substitute Accompanist			\$ 300.00	\$ 300.00		
Pulpit Supply	\$ 50.00	\$ 50.00	\$ 1,200.00	\$ 1,200.00		
Pulpit Supply / Sabbatical Planning	\$ 3,305.00	\$ 3,305.00	\$ 3,305.00	\$ 3,305.00		
<b>Substitute Services Total</b>	<b>\$ 3,355.00</b>	<b>\$ 3,355.00</b>	<b>\$ 4,805.00</b>	<b>\$ 4,805.00</b>		
<b>Custodial Services Total</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>		<b>Based on Expected Use of Facility</b>
<b>Childcare Attendant Salary Total</b>	<b>\$ 1,801.86</b>	<b>\$ 1,801.86</b>	<b>\$ 2,734.49</b>	<b>\$ 2,759.10</b>	<b>\$ 24.61</b>	<b>Includes 0.9% COLA</b>

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Budget Items	As of Dec 31 Income / Expenses	Actual 2020	Approved Budget 2020	Approved Budget 2021	Change +/- 2020 vs 2021	Comments
Music Director						
Salary	\$ 42,464.46	\$ 42,464.46	\$ 42,464.46	\$ 42,846.64	\$ 382.18	Includes 0.9% COLA
Continuing Education			\$ 400.00	\$ 400.00		
<b>Music Director Total</b>	<b>\$ 42,464.46</b>	<b>\$ 42,464.46</b>	<b>\$ 42,864.46</b>	<b>\$ 43,246.64</b>	<b>\$ 382.18</b>	<b>Includes 0.9% COLA</b>
Handbell Director						
Salary	\$ 3,879.48	\$ 3,879.48	\$ 3,879.48	\$ 3,914.40	\$ 34.92	Includes 0.9% COLA
Continuing Education			\$ 100.00	\$ 100.00		
<b>Handbell Director Total</b>	<b>\$ 3,879.48</b>	<b>\$ 3,879.48</b>	<b>\$ 3,979.48</b>	<b>\$ 4,014.40</b>	<b>\$ 34.92</b>	<b>Includes 0.9% COLA</b>
<b>Payroll Taxes Total</b>	<b>\$ 7,091.35</b>	<b>\$ 7,091.35</b>	<b>\$ 10,000.00</b>	<b>\$ 10,000.00</b>		<b>Based on Overall Salary</b>
<b>Labor &amp; Industry Total</b>	<b>\$ 1,751.57</b>	<b>\$ 1,751.57</b>	<b>\$ 2,700.00</b>	<b>\$ 2,700.00</b>		<b>Based on Overall Employee Hours and Category Adjustment</b>
Administration						
Computer Replacement Planning	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00		Lifecycle Replacements
Maintenance - Security System	\$ 173.86	\$ 173.86	\$ 100.00	\$ 2,500.00	\$ 2,400.00	Maintenance (For Equipment Lifecycle Replacements & Installation)
Maintenance - Sound Equipment			\$ 650.00	\$ 650.00		
ADP Payroll Services	\$ 952.48	\$ 952.48	\$ 2,000.00	\$ 2,000.00		
Office Supplies	\$ 1,876.45	\$ 1,876.45	\$ 3,800.00	\$ 3,800.00		
Office Supplies - Servant Keeper Software	\$ 359.88	\$ 359.88	\$ 720.00	\$ 720.00		Church Directory and Information Management
Postage	\$ 1,462.25	\$ 1,462.25	\$ 1,600.00	\$ 1,600.00		
Fees - Corp. License			\$ 15.00	\$ 15.00		
Copier Lease	\$ 4,947.46	\$ 4,947.46	\$ 7,200.00	\$ 7,200.00		Based on Use
Aplos Church Financial Management Suite	\$ 663.00	\$ 663.00	\$ 780.00	\$ 780.00		Based on 2021 Fee Schedule
Bank Charges	\$ 2,166.45	\$ 2,166.45	\$ 1,685.00	\$ 2,000.00	\$ 315.00	Service Charges and Processing Fees Increased because of COVID19
Conference/Workshops	\$ 85.00	\$ 85.00	\$ 1,700.00	\$ 1,700.00		Varies Based on # and Locations
<b>Administration Total</b>	<b>\$ 13,436.83</b>	<b>\$ 13,436.83</b>	<b>\$ 21,000.00</b>	<b>\$ 23,715.00</b>	<b>\$ 2,715.00</b>	
Utilities						
Property Taxes	\$ 11.64	\$ 11.64	\$ 100.00	\$ 100.00		
Insurance	\$ 5,454.00	\$ 5,454.00	\$ 6,850.00	\$ 8,000.00	\$ 1,150.00	Yearly Increase with Computer Hacking & COVID19 Adjustments
Natural Gas	\$ 4,072.68	\$ 4,072.68	\$ 9,200.00	\$ 9,200.00		
Electricity	\$ 2,614.27	\$ 2,614.27	\$ 6,000.00	\$ 6,000.00		
Water/Sewer	\$ 4,034.11	\$ 4,034.11	\$ 5,200.00	\$ 5,200.00		
Garbage	\$ 739.88	\$ 739.88	\$ 925.00	\$ 925.00		
Telephone, Internet, & Cable (3 phone lines)	\$ 2,929.22	\$ 2,929.22	\$ 2,964.87	\$ 2,964.87		Comcast
<b>Utilities Total</b>	<b>\$ 19,855.80</b>	<b>\$ 19,855.80</b>	<b>\$ 31,239.87</b>	<b>\$ 32,389.87</b>	<b>\$ 1,150.00</b>	
Worship						
General Costs (Including Enhancements)	\$ 2,672.61	\$ 2,672.61	\$ 3,000.00	\$ 3,000.00		Includes Enhancement Supplies for Paintings and Decorations
Licensing	\$ 760.70	\$ 760.70	\$ 803.24	\$ 1,040.00	\$ 236.76	Worship Resources (Not Choir)
Altar Guild			\$ 600.00	\$ 600.00		
<b>Worship Total</b>	<b>\$ 3,433.31</b>	<b>\$ 3,433.31</b>	<b>\$ 4,403.24</b>	<b>\$ 4,640.00</b>	<b>\$ 236.76</b>	
<b>Fellowship Total</b>	<b>\$ 145.92</b>	<b>\$ 145.92</b>	<b>\$ 1,700.00</b>	<b>\$ 1,700.00</b>		
<b>Stewardship Total</b>	<b>\$ 350.00</b>	<b>\$ 350.00</b>	<b>\$ 1,000.00</b>	<b>\$ 1,000.00</b>		

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Budget Items	As of Dec 31 Income / Expenses	Actual 2020	Approved Budget 2020	Approved Budget 2021	Change +/- 2020 vs 2021	Comments
Music						
Bell Choir Music			\$ 300.00	\$ 300.00		
Chancel/Other Choirs Music	\$ 370.47	\$ 370.47	\$ 2,000.00	\$ 2,000.00		
Instrumentalists - Extra Musicians			\$ 700.00	\$ 700.00		
Tuning/Instrument Repair	\$ 560.00	\$ 560.00	\$ 1,200.00	\$ 1,200.00		
<b>Music Total</b>	<b>\$ 930.47</b>	<b>\$ 930.47</b>	<b>\$ 4,200.00</b>	<b>\$ 4,200.00</b>		
Education						
Christian Education (Inc. Sunday School)	\$ 284.96	\$ 284.96	\$ 1,500.00	\$ 1,500.00		
Youth Ministry			\$ 400.00	\$ 400.00		
<b>Education Total</b>	<b>\$ 284.96</b>	<b>\$ 284.96</b>	<b>\$ 1,900.00</b>	<b>\$ 1,900.00</b>		
Building and Grounds						
Maintenance	\$ 1,602.14	\$ 1,602.14	\$ 3,000.00	\$ 3,000.00		
Janitorial Supplies	\$ 13.10	\$ 13.10	\$ 800.00	\$ 800.00		
Furnace Service			\$ 1,200.00	\$ 1,200.00		
Water Heater Replacement						
Alarm Maintenance - Inspection	\$ 148.65	\$ 148.65	\$ 1,800.00	\$ 1,800.00		
Capital Improvement Fund	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
<b>Building and Grounds Total</b>	<b>\$ 4,763.89</b>	<b>\$ 4,763.89</b>	<b>\$ 9,800.00</b>	<b>\$ 9,800.00</b>		
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	\$ 453.00	\$ 453.00	\$ 600.00	\$ 600.00		
<b>Evangelism Total</b>	<b>\$ 453.00</b>	<b>\$ 453.00</b>	<b>\$ 2,420.00</b>	<b>\$ 2,420.00</b>		
<b>Mortgage Total</b>	<b>\$ 35,784.00</b>	<b>\$ 35,784.00</b>	<b>\$ 35,784.00</b>	<b>\$ 35,784.00</b>		Includes Principal and Interest
Benevolence						
ELCA Southwestern Washington Synod	\$ 21,824.63	\$ 21,824.63	\$ 25,565.00	\$ 26,090.00	\$ 525.00	5.44%
Pacific Lutheran University Partner Cong.	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00		
Luther and PLTS Seminaries	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
Pastor/Staff Discretionary for Outreach			\$ 500.00	\$ 500.00		
Lacey Community Outreach (Local)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
Olympia Gospel Mission	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
Living Stones Prison Ministry	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
<b>Benevolence Total</b>	<b>\$ 26,424.63</b>	<b>\$ 26,424.63</b>	<b>\$ 30,665.00</b>	<b>\$ 31,190.00</b>	<b>\$ 525.00</b>	<b>6.50%</b>
Website Costs (www.stmarklacey.org)						
Hosting @ InMotionHosting	\$ 15.85	\$ 15.85	\$ 96.00	\$ 295.00	\$ 199.00	2 Years - Power Plan with Backup Manager for Less than \$12.50 a Month
Domain Name Registration @ Aplus			\$ 9.00	\$ 9.00		\$9.00 per year
Maintenance/Consulting Fees	\$ 341.58	\$ 341.58	\$ 1,800.00	\$ 1,800.00		
<b>Website Costs Total</b>	<b>\$ 357.43</b>	<b>\$ 357.43</b>	<b>\$ 1,905.00</b>	<b>\$ 2,104.00</b>	<b>\$ 199.00</b>	
<b>Budgeted Expenses Total</b>	<b>\$ 423,727.79</b>	<b>\$ 423,727.79</b>	<b>\$ 472,358.99</b>	<b>\$ 479,960.60</b>	<b>\$ 7,601.61</b>	



	Worship	Music	Admin	Pastoral Care	Evangelism	Education	Fellowship	Stewardship	Website	Other	Total
<b>Pastor Beth</b>	20.00%	5.00%	10.00%	25.00%	5.00%	10.00%	10.00%	10.00%	5.00%	0.00%	100.00%
<b>Pastor Eric</b>	45.00%	10.00%	5.00%	25.00%	5.00%	10.00%	0.00%	0.00%	0.00%	0.00%	100.00%
<b>Vicki</b>	35.00%	1.50%	39.00%	0.00%	15.00%	1.50%	5.00%	3.00%	0.00%	0.00%	100.00%
<b>Terry, Rae, and Leah</b>	10.00%	80.00%	5.00%	0.00%	2.50%	2.50%	0.00%	0.00%	0.00%	0.00%	100.00%
<b>Total</b>	27.50%	24.13%	14.75%	12.50%	6.88%	6.00%	3.75%	3.25%	1.25%	0.00%	100.00%

