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 Other amounts indicate an increase in the amount needed or no change compared to the previous year.

Budget Items	As of 31 Dec 2021 Income / Expenses	Actual EOY 2021	Approved Plan 2021	Approved Plan 2022	Change +/- 2021 vs 2022	Comments
Support						
General Offerings (Income)						
Dedicated Funds Pass-Through (In)						
Dedicated Funds Pass-Through (Out)						
Facility Donations (Income)						
<b>Support Total (Income)</b>	<b>\$ 427,983.31</b>	<b>\$ 427,983.31</b>	<b>\$ 479,960.60</b>	<b>\$ 502,759.86</b>	<b>\$ 22,799.26</b>	
<b>Budget Total (Expenses)</b>	<b>\$ 425,346.62</b>	<b>\$ 425,346.62</b>	<b>\$ 479,960.60</b>	<b>\$ 502,759.86</b>	<b>\$ 22,799.26</b>	
Expenses						
Pastor (Beth)						2022 WA O/T EXEMPT DEFINED COMPENSATION
Base Salary + Social Security Offset	\$ 55,804.50	\$ 55,804.50	\$ 55,804.50	\$ 58,950.00	\$ 3,145.50	Pay Chart + Social Security Offset @ 29 Yrs
Housing and Auto	\$ 16,725.00	\$ 16,725.00	\$ 16,725.00	\$ 16,725.00		
Benefits (Med/Den/Pension/Disability/LifeIns)	\$ 29,017.68	\$ 29,017.68	\$ 29,017.68	\$ 30,751.44	\$ 1,733.76	Using Portico Benefit Services 2022 Custom Comparison Spreadsheet
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	\$ 274.04	\$ 274.04	\$ 359.69	\$ 359.69		
Pastor (Eric)						2022 WA O/T EXEMPT DEFINED COMPENSATION
Base Salary + Social Security Offset	\$ 51,881.78	\$ 51,881.78	\$ 51,881.78	\$ 54,915.00	\$ 3,033.22	Pay Chart + Social Security Offset @ 24 Yrs
Housing and Auto	\$ 16,725.00	\$ 16,725.00	\$ 16,725.00	\$ 16,725.00		
Benefits (Med/Den/Pension/Disability/LifeIns)	\$ 28,863.12	\$ 28,863.12	\$ 28,866.72	\$ 30,643.20	\$ 1,776.48	Using Portico Benefit Services 2022 Custom Comparison Spreadsheet
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	\$ 342.30	\$ 342.30	\$ 359.69	\$ 359.69		
<b>Pastors Total</b>	<b>\$ 204,133.42</b>	<b>\$ 204,133.42</b>	<b>\$ 204,240.06</b>	<b>\$ 213,929.02</b>	<b>\$ 9,688.96</b>	<b>Using the Synod 2022 Minimum Compensation Guidelines</b>
Office Administrator						
Salary	\$ 31,383.38	\$ 31,383.38	\$ 32,747.88	\$ 33,402.84	\$ 654.96	Includes 2% Increase to Offset the Area Consumer Price Index Avg (Just Over 5%)
Continuing Education			\$ 200.00	\$ 200.00		
<b>Office Administrator Total</b>	<b>\$ 31,383.38</b>	<b>\$ 31,383.38</b>	<b>\$ 32,947.88</b>	<b>\$ 33,602.84</b>	<b>\$ 654.96</b>	<b>Includes 2% Increase to Offset the Area Consumer Price Index Avg (Just Over 5%)</b>
Accompanist						
Salary	\$ 10,170.50	\$ 10,170.50	\$ 12,204.65	\$ 12,448.75	\$ 244.09	Includes 2% Increase to Offset the Area Consumer Price Index Avg (Just Over 5%)
Continuing Education		\$ -	\$ 200.00	\$ 200.00		
<b>Accompanist Total</b>	<b>\$ 10,170.50</b>	<b>\$ 10,170.50</b>	<b>\$ 12,404.65</b>	<b>\$ 12,648.75</b>	<b>\$ 244.09</b>	<b>Includes 2% Increase to Offset the Area Consumer Price Index Avg (Just Over 5%)</b>
Substitute Services						
Substitute Accompanist			\$ 300.00	\$ 300.00		
Pulpit Supply	\$ 467.56	\$ 467.56	\$ 1,200.00	\$ 1,200.00		
Pulpit Supply / Sabbatical Planning	\$ 1,652.40	\$ 1,652.40	\$ 3,305.00	\$ 3,305.00		Only Processed When Month is Positive
<b>Substitute Services Total</b>	<b>\$ 2,119.96</b>	<b>\$ 2,119.96</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 Total</b>	<b>\$ 517.50</b>	<b>\$ 517.50</b>	<b>\$ 2,759.10</b>	<b>\$ 2,880.00</b>	<b>\$ 120.90</b>	<b>New Staff Person at \$15.00 per Hour</b>

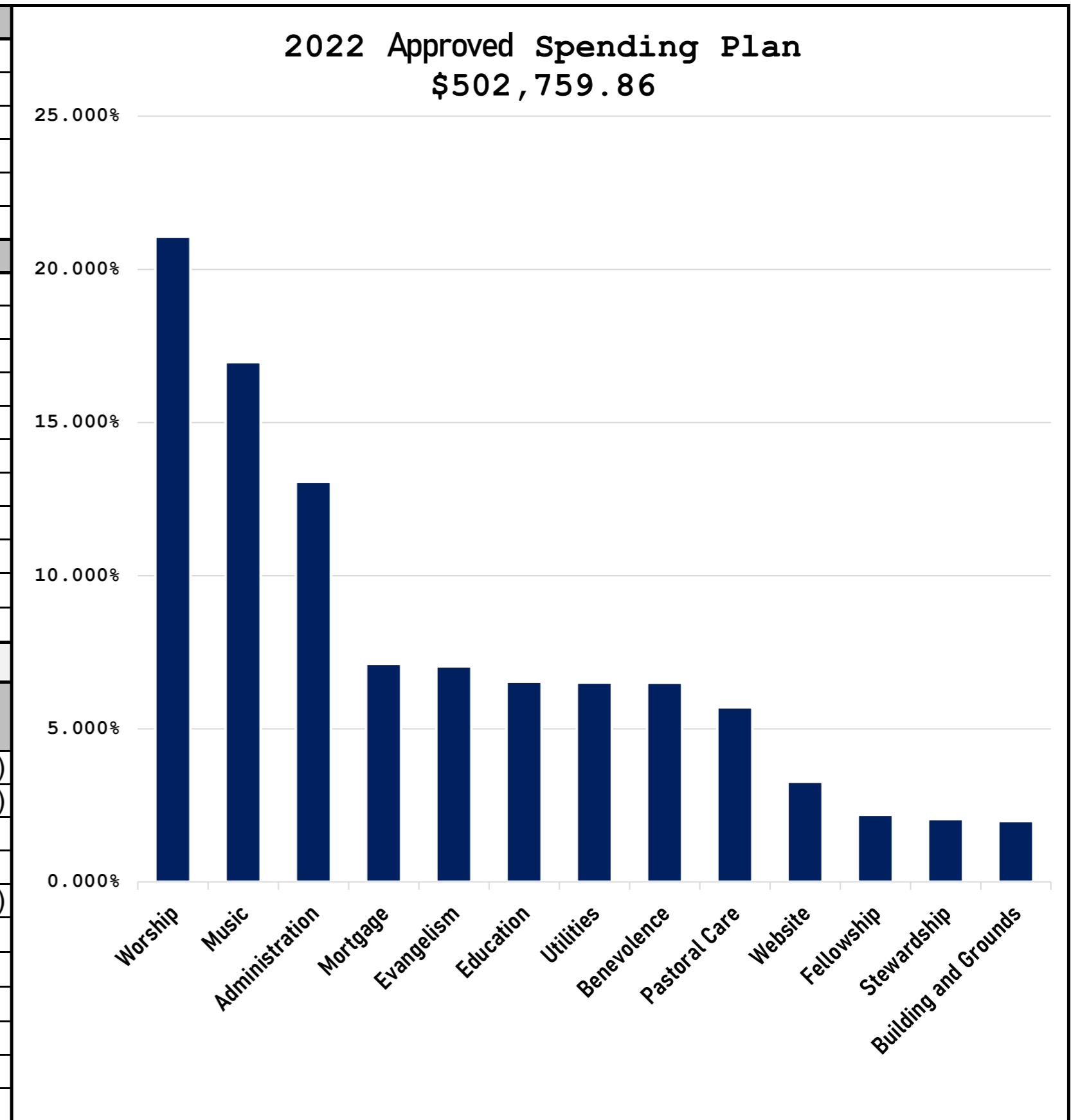
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Budget Items	As of 31 Dec 2021 Income / Expenses	Actual EOY 2021	Approved Plan 2021	Approved Plan 2022	Change +/- 2021 vs 2022	Comments
Music Director						
Salary	\$ 42,846.64	\$ 42,846.64	\$ 42,846.64	\$ 43,703.57	\$ 856.93	Includes 2% Increase to Offset the Area Consumer Price Index Avg (Just Over 5%)
Continuing Education	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00		
<b>Music Director Total</b>	<b>\$ 43,246.64</b>	<b>\$ 43,246.64</b>	<b>\$ 43,246.64</b>	<b>\$ 44,103.57</b>	<b>\$ 856.93</b>	<b>Includes 2% Increase to Offset the Area Consumer Price Index Avg (Just Over 5%)</b>
Handbell Director						
Salary	\$ 3,914.40	\$ 3,914.40	\$ 3,914.40	\$ 3,992.68	\$ 78.29	Includes 2% Increase to Offset the Area Consumer Price Index Avg (Just Over 5%)
Continuing Education			\$ 100.00	\$ 100.00		
<b>Handbell Director Total</b>	<b>\$ 3,914.40</b>	<b>\$ 3,914.40</b>	<b>\$ 4,014.40</b>	<b>\$ 4,092.68</b>	<b>\$ 78.29</b>	<b>Includes 2% Increase to Offset the Area Consumer Price Index Avg (Just Over 5%)</b>
<b>Audio &amp; Video Technician Total</b>				\$ 5,200.00	\$ 5,200.00	New Position up to \$100 a week @ \$15 - \$20 per Hour
<b>Payroll Taxes Total</b>	<b>\$ 6,795.66</b>	<b>\$ 6,795.66</b>	<b>\$ 10,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ (2,000.00)</b>	<b>Based on Overall Salary</b>
<b>Labor &amp; Industry Total</b>	<b>\$ 1,744.61</b>	<b>\$ 1,744.61</b>	<b>\$ 2,700.00</b>	<b>\$ 2,700.00</b>		<b>Based on Overall Employee Hours and Category Adjustment</b>
Administration						
Computer and Technology Replacement	\$ 375.00	\$ 375.00	\$ 750.00	\$ 3,000.00	\$ 2,250.00	Computer Replacements and Future Audio/Video Enhancements
Maintenance - Fire Security System			\$ 2,500.00	\$ 5,000.00	\$ 2,500.00	Maintenance (For Fire Detection Equipment )
Maintenance - Sound Equipment			\$ 650.00	\$ 650.00		
ADP Payroll Services	\$ 907.22	\$ 907.22	\$ 2,000.00	\$ 2,000.00		
Office Supplies	\$ 1,297.66	\$ 1,297.66	\$ 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	\$ 1,452.31	\$ 1,452.31	\$ 1,600.00	\$ 1,600.00		
Fees - Corp. License			\$ 15.00	\$ 15.00		
Copier Lease	\$ 4,786.51	\$ 4,786.51	\$ 7,200.00	\$ 7,200.00		Based on Use / New Lease Starts In Nov 2021 with New Machine
Aplos Church Financial Management Suite	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00		Based on 2022 Fee Schedule
Bank Charges	\$ 2,070.34	\$ 2,070.34	\$ 2,000.00	\$ 2,500.00	\$ 500.00	Service Charges and Processing Fees
Conference/Workshops	\$ 460.58	\$ 460.58	\$ 1,700.00	\$ 1,700.00		Varies Based on # and Locations
<b>Administration Total</b>	<b>\$ 12,489.50</b>	<b>\$ 12,489.50</b>	<b>\$ 23,715.00</b>	<b>\$ 28,965.00</b>	<b>\$ 5,250.00</b>	
Utilities						
Property Taxes	\$ 21.64	\$ 21.64	\$ 100.00	\$ 100.00		
Insurance	\$ 5,177.00	\$ 5,177.00	\$ 8,000.00	\$ 8,000.00		
Natural Gas	\$ 4,982.08	\$ 4,982.08	\$ 9,200.00	\$ 9,200.00		
Electricity	\$ 2,885.42	\$ 2,885.42	\$ 6,000.00	\$ 6,000.00		
Water/Sewer	\$ 4,910.69	\$ 4,910.69	\$ 5,200.00	\$ 5,200.00		
Garbage	\$ 810.55	\$ 810.55	\$ 925.00	\$ 925.00		
Telephone, Internet, & Cable (3 phone lines)	\$ 3,251.80	\$ 3,251.80	\$ 2,964.87	\$ 3,300.00	\$ 335.13	Comcast Fee Increases
<b>Utilities Total</b>	<b>\$ 22,039.18</b>	<b>\$ 22,039.18</b>	<b>\$ 32,389.87</b>	<b>\$ 32,725.00</b>	<b>\$ 335.13</b>	
Worship						
General Costs (Including Enhancements)	\$ 2,349.21	\$ 2,349.21	\$ 3,000.00	\$ 3,500.00	\$ 500.00	Includes Enhancement Supplies for Paintings and Decorations
Licensing	\$ 908.00	\$ 908.00	\$ 1,040.00	\$ 1,500.00	\$ 460.00	Worship Resources (Not Choir)
Altar Guild	\$ 1,371.11	\$ 1,371.11	\$ 600.00	\$ 600.00		
<b>Worship Total</b>	<b>\$ 4,628.32</b>	<b>\$ 4,628.32</b>	<b>\$ 4,640.00</b>	<b>\$ 5,600.00</b>	<b>\$ 960.00</b>	
<b>Fellowship Total</b>	<b>\$ 64.78</b>	<b>\$ 64.78</b>	<b>\$ 1,700.00</b>	<b>\$ 2,400.00</b>	<b>\$ 700.00</b>	
<b>Stewardship Total</b>			<b>\$ 1,000.00</b>		<b>\$ (1,000.00)</b>	

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Budget Items	As of 31 Dec 2021 Income / Expenses	Actual EOY 2021	Approved Plan 2021	Approved Plan 2022	Change +/- 2021 vs 2022	Comments
<b>Music</b>						
Bell Choir Music			\$ 300.00	\$ 300.00		
Chancel/Other Choirs Music	\$ 196.91	\$ 196.91	\$ 2,000.00	\$ 2,000.00		
Instrumentalists - Extra Musicians			\$ 700.00	\$ 700.00		
Tuning/Instrument Repair			\$ 1,200.00	\$ 1,200.00		
<b>Music Total</b>	<b>\$ 196.91</b>	<b>\$ 196.91</b>	<b>\$ 4,200.00</b>	<b>\$ 4,200.00</b>		
<b>Education</b>						
Christian Education (Inc. Sunday School)	\$ 422.84	\$ 422.84	\$ 1,500.00	\$ 1,500.00		
Youth Ministry			\$ 400.00	\$ 400.00		
<b>Education Total</b>	<b>\$ 422.84</b>	<b>\$ 422.84</b>	<b>\$ 1,900.00</b>	<b>\$ 1,900.00</b>		
<b>Building and Grounds</b>						
Maintenance	\$ 1,039.46	\$ 1,039.46	\$ 3,000.00	\$ 3,000.00		
Janitorial Supplies	\$ 56.87	\$ 56.87	\$ 800.00	\$ 800.00		
Furnace Service	\$ 1,716.48	\$ 1,716.48	\$ 1,200.00	\$ 1,400.00	\$ 200.00	Fee Increase for Annual Contract Paid 2x Per Year
Alarm Maintenance - Inspection	\$ 158.64	\$ 158.64	\$ 1,800.00	\$ 1,800.00		
Capital Improvement Fund	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00		
<b>Building and Grounds Total</b>	<b>\$ 4,471.45</b>	<b>\$ 4,471.45</b>	<b>\$ 9,800.00</b>	<b>\$ 10,000.00</b>	<b>\$ 200.00</b>	
<b>Evangelism</b>						
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	\$ 462.00	\$ 462.00	\$ 600.00	\$ 600.00		
<b>Evangelism Total</b>	<b>\$ 462.00</b>	<b>\$ 462.00</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>		<b>Includes Principal and Interest</b>
<b>Benevolence</b>						
ELCA Southwestern Washington Synod	\$ 23,462.07	\$ 23,462.07	\$ 26,090.00	\$ 27,600.00	\$ 1,510.00	5.49%
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		Total achievable benevolence is 6.5% of the total income. This is figured out by pledging 5.49% 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	\$ 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>\$ 28,562.07</b>	<b>\$ 28,562.07</b>	<b>\$ 31,190.00</b>	<b>\$ 32,700.00</b>	<b>\$ 1,510.00</b>	<b>6.50%</b>
<b>Website Costs (www.stmarklacey.org)</b>						
Hosting @ InMotionHosting			\$ 295.00	\$ 295.00		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	\$ 199.50	\$ 199.50	\$ 1,800.00	\$ 1,800.00		
<b>Website Costs Total</b>	<b>\$ 199.50</b>	<b>\$ 199.50</b>	<b>\$ 2,104.00</b>	<b>\$ 2,104.00</b>		
<b>Budgeted Expenses Total</b>	<b>\$ 425,346.62</b>	<b>\$ 425,346.62</b>	<b>\$ 479,960.60</b>	<b>\$ 502,759.86</b>	<b>\$ 22,799.26</b>	

2022 Approved Spending Plan (Budget) Breakdown			Organization, Individual, and Family Giving (General Fund Only)	
Personnel	\$ 343,961.86		2021	158
Worship	\$ 105,922.21	21.068%	2020	158
Music	\$ 85,317.67	16.970%	2019	178
Administration	\$ 65,654.26	13.059%	2018	187
Mortgage	\$ 35,784.00	7.118%	2017	188
Evangelism	\$ 35,383.01	7.038%	2016	187
Education	\$ 32,856.57	6.535%	<b>Giving Breakdown for 2021 (General Fund Only)</b>	
Utilities	\$ 32,725.00	6.509%	Those Giving \$12,000 or More	6
Benevolence	\$ 32,700.00	6.504%	Those Giving \$9,000 - \$11,999	9
Pastoral Care	\$ 28,663.49	5.701%	Those Giving \$6,000 - \$8,999	6
Website	\$ 16,435.74	3.269%	Those Giving \$4,000 - \$5,999	18
Fellowship	\$ 10,999.05	2.188%	Those Giving \$2,000 - \$3,999	27
Stewardship	\$ 10,318.86	2.052%	Those Giving \$1,000 - \$1,999	26
Building and Grounds	\$ 10,000.00	1.989%	Those Giving \$600 - \$999	8
Other	\$ -	0.00%	Those Giving \$200 - \$599	25
Total	\$ 502,759.86	100.00%	Those Giving \$100 - \$199	12
			Those Giving \$50 - \$99	8
			Those Giving \$1 - \$49	13



Budget History					
Year	Plan	Total Income	Total Expenses	Plan Difference (Plan-Income)	Difference (Income - Expenses)
2011	\$ 410,044.00	\$ 344,811.00	\$ 358,744.00	\$ (65,233.00)	\$ (13,933.00)
2012	\$ 396,150.00	\$ 344,607.00	\$ 353,913.00	\$ (51,543.00)	\$ (9,306.00)
2013	\$ 425,326.00	\$ 373,474.00	\$ 370,608.00	\$ (51,852.00)	\$ 2,866.00
2014	\$ 408,783.54	\$ 367,975.00	\$ 362,100.00	\$ (40,808.54)	\$ 5,875.00
2015	\$ 410,637.34	\$ 389,355.95	\$ 391,448.06	\$ (21,281.39)	\$ (2,092.11)
2016	\$ 479,960.60	\$ 403,952.79	\$ 403,346.68	\$ (76,007.81)	\$ 606.11
2017	\$ 449,676.00	\$ 426,228.37	\$ 415,164.11	\$ (23,447.63)	\$ 11,064.26
2018	\$ 446,193.73	\$ 434,259.51	\$ 433,160.03	\$ (11,934.22)	\$ 1,099.48
2019	\$ 460,263.61	\$ 489,205.01	\$ 488,993.16	\$ 28,941.40	\$ 211.85
2020 (PPP)	\$ 472,358.99	\$ 455,074.87	\$ 423,727.79	\$ (17,284.12)	\$ 31,347.08
2021	\$ 479,960.60	\$ 427,983.31	\$ 425,346.62	\$ (51,977.29)	\$ 2,636.69

	Worship	Music	Admin	Evangelism	Education	Pastoral Care	Website	Stewardship	Fellowship	Other	Total
<b>Pastor Beth</b>	20.00%	5.00%	10.00%	5.00%	10.00%	25.00%	5.00%	10.00%	10.00%	0.00%	100.00%
<b>Pastor Eric</b>	25.00%	10.00%	0.00%	10.00%	15.00%	25.00%	10.00%	5.00%	0.00%	0.00%	100.00%
<b>Vicki</b>	35.00%	1.50%	39.00%	15.00%	1.50%	0.00%	0.00%	3.00%	5.00%	0.00%	100.00%
<b>Terry, Rae, and Leah</b>	10.00%	80.00%	5.00%	2.50%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
<b>Marilee</b>	0.00%	45.00%	5.00%	25.00%	25.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
<b>Audio &amp; Visual Tech</b>	85.00%	0.00%	5.00%	0.00%	0.00%	0.00%	10.00%	0.00%	0.00%	0.00%	100.00%
<b>Total</b>	29.17%	23.58%	10.67%	9.58%	9.00%	8.33%	4.17%	3.00%	2.50%	0.00%	100.00%

