

Peace Lutheran Church Budget 2022
PROPOSED

Updated: 11/16/2021

	2021 Budget	2022 Budget	Notes
INCOME			
4000 - Contributions			
4010 - Individuals	\$300,000	\$330,000	
4030 - Organizations	\$1,500	\$1,500	
Total 4000 - Contributions	\$301,500	\$331,500	
4200 - Grants			
4230 - ELCA Partnership Grant	\$10,000	\$10,000	
4215 - Synod Outreach Grant	\$5,000	\$5,000	
Total 4200 - Grants	\$15,000	\$15,000	
5000 - Other Income			
5010 - Interest	\$2,500	\$2,500	
5020 - Rental Fees			
Total 5000 - Other Income	\$2,500	\$2,500	
TOTAL INCOME	\$319,000	\$349,000	
EXPENSE			
7000 - Mission			
7010 - ELCA Benevolence	\$15,000	\$16,500	5% of Undesignated Giving
7020 - World Hunger	\$1,000	\$1,000	
7030 - PCC	\$12,000	\$13,200	4% of Undesignated Giving
7040 - Lutheran Community Services	\$500	\$500	
7050 - Associated Ministries	\$200	\$200	
7070 - Tacoma Ministerial Alliance	\$200	\$200	
7095 - Davis African Mission	\$2,500	\$2,500	
7096 - Fear No Evil	\$500	\$500	
7097 - Living Stones Prison Congregation	\$500	\$500	
7098 - Rock City	\$500	\$500	
Total 7000 - Mission	\$32,900	\$35,600	
7200 - Salaries & Benefits			
7210 - Pastor Salary/Housing	\$84,886	\$87,852	Synod Compensation Guidelines
7211 - Pastor's Benefits	\$12,840	\$14,022	
7215 - Pastor's Social Security Allow	\$6,494	\$6,721	
7300 - Professional Exp Travel/Auto	\$1,000	\$1,000	staff auto mileage
Dir of Community Engagement & Outreach Salary		\$60,000	
Dir of Community Engagement & Outreach Benefits		\$11,000	
7350 - Coord of Children, Youth, Intergen Min Salary	\$52,469	\$23,920	

7360 · Coord of Children, Youth, Intergen Min Benefits	\$10,000	
7610 · Office Coordinator	\$23,712	\$23,712 Shared with PCC - total salary \$39,520
7611 · Office Coordinator Benefits	\$4,225	\$7,962 Shared with PCC - total benefits \$13,270
7612 · Finance Manager	\$5,488	\$5,680
7613 · Finance Mgr. Benefits		
7615 · Children's Faith Formation Coordinator		
7617 · Intergenerational Outreach Coordinator	\$17,680	
7620 · Custodial Salary	\$4,362	\$4,623 Shared with PCC - total salary \$18,493
7650 · Music Director Salary	\$18,500	\$19,148 3.5% increase upon Choirs returning
Organist Salary	\$900	
7655 · Worship Tech Coordinator	\$2,000	\$2,000
7660 · Nursery Attendant Salary	\$1,950	\$2,015
7665 · Vision and Call Interns		
7700 · Payroll Taxes	\$12,500	\$12,500
7750 · Direct Deposit Fees	\$180	
Total 7200 · Salaries & Benefits	\$259,186	\$282,155

7800 - Education/Activities

7045 · Affordable Housing	\$1,500	\$1,650	1/2% of Undesignated Giving
7810 · Pastor's Continuing Education	\$750	\$750	
7811 · Dir of Comm Engagement & Outreach Cont Ed	\$750	\$750	
7815 · Bishop's Convocation			
7825 · Synod Assemblies	\$750		
7830 · Seminars	\$500	\$500	
7835 · Van Ministry	\$2,000	\$2,000	
7837 · Nursery	\$100	\$100	
7840 · Children's Ministry	\$1,000	\$1,000	
7842 · Intergenerational Ministry	\$1,250	\$1,250	
7845 · Youth Ministry	\$1,250	\$1,250	
7846 · Women's Ministry	\$200	\$200	
7850 · Confirmation Ministry	\$250	\$250	
7856 · Adult Education	\$300	\$300	
7860 · FOCUS Groups	\$300	\$300	
7865 · Summer Bible Adventure Expenses	\$750	\$750	
7870 · Music Ministry	\$1,000	\$1,000	
7871 · Cultural Competency Ministry	\$1,000	\$1,000	
7875 · Fellowship/Evangelism	\$700	\$700	
7876 · Celebrations	\$300	\$300	
7881 · Community Resources Ministry			
7882 · Sunday Breakfast	\$500	\$500	
Total 7800 · Education/Activities	\$15,150	\$14,550	

8000 · Supplies/Office Administration

8110 · Worship Supplies	\$1,000	\$1,000
8120 · Office Supplies + Postage	\$2,000	\$2,800
8140 · Computer Hardware/Software	\$2,000	\$2,000
8150 · Copier	\$2,500	\$2,000
8154 · Coffee + Tea	\$200	\$100
8155 · Kitchen Supplies	\$300	\$200
8243 · Janitorial Supplies	\$300	\$200
8320 · Bank Charges	\$2,200	\$2,200
Total 8000 · Supplies/Office Administration	\$10,500	\$10,500

8200 · Building

8220 · Electricity + Gas	\$2,000	\$2,000
8225 · Water + Sewer	\$1,500	\$1,200
8227 · Garbage	\$600	\$800
8230 · Phone & Internet	\$1,000	\$1,000
8235 · Grounds	\$1,200	\$1,400
8236 · Security	\$500	\$300
8237 · Elevator	\$1,000	\$1,000
8240 · Maintenance + Repairs	\$1,500	\$1,500
8250 · Insurance/Taxes	\$5,500	\$5,600
Total 8200 · Building	\$14,800	\$14,800

TOTAL EXPENSE **\$332,536** **\$357,605**

NET INCOME **-\$13,536** **-\$8,605**