

CHURCH OF THE REDEEMER  
2021 BUDGET

Account Name	Budget 2020	Projected Actual 12/31	Budget 2021
<b>Income</b>			
01-Offering Envelopes	\$ 180,000	\$ 175,500	\$ 162,000
02-Free Will Offerings	2,000	700	700
03-Initial Offering	100	100	100
04-Building Use Donations	1,000	1,200	1,000
05-Bulletins	400	50	200
06-Flowers	2,500	375	1,200
07-Misc	-	(600)	-
08-Endowment Fund	22,500	23,500	22,500
09-Other Designated Gifts	10,000	25,000	10,000
11 Legacy Fund (Mission, Nurse, Faith Formation)	12,000	12,000	29,000
<b>Total Income</b>	<b>230,500</b>	<b>237,825</b>	<b>226,700</b>
<b>Missions Giving</b>			
01-Our Church`s Wider Mission	5,500	5,500	5,500
03-Designated Gifts	10,000	25,000	10,000
Mission Outreach Allocation	5,400	6,400	5,400
<b>Total</b>	<b>20,900</b>	<b>36,900</b>	<b>20,900</b>
<b>Music</b>			
01-Music Supplies	500	775	250
02-Maintenance&Repair Organ	280	280	280
03-Musicians/Performances	1,800	1,705	900
<b>Total</b>	<b>2,580</b>	<b>2,760</b>	<b>1,430</b>
<b>Faith Formation</b>			
01-Curriculum	1,500	500	750
02- Programs	1,500	700	750
03-Supplies	450	75	225
04-Leadership training, camps	300	-	150
05-Acolytes	50	25	25
07-Confirmation	-	80	-
08-Youth Ministry	700	100	350
11-Nursery and FF Help	1,500	1,359	750
09-Adult Education	-	327	-
<b>Total</b>	<b>6,000</b>	<b>3,166</b>	<b>3,000</b>

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<b>Church Property</b>			
01-Utilities	22,000	14,848	14,300
02-Bldg-Repairs&Maintenance	7,000	7,513	4,550
03-Grounds-Rprs&Maintenance	7,000	4,015	4,550
04-Insurance	5,600	5,600	5,200
06-Supplies	500	481	325
<b>Total</b>	<b>42,100</b>	<b>32,458</b>	<b>28,925</b>
<b>Church Operations</b>			
01-Supplies & Stationery	2,000	3,000	2,500
02-Office Equip & Repairs	1,200	400	1,200
03-Postage	800	2,300	1,200
06-Automobile Allowance	1,200	100	200
09-Stewardship Campaign	250	250	250
13-Flowers	3,000	500	1,500
14-Altar Supplies	100	100	50
18-IT Assistance & Miscellaneous	2,300	3,500	4,500
<b>Total</b>	<b>10,850</b>	<b>10,150</b>	<b>11,400</b>
<b>Senior Pastor's Salary, Benefits &amp; Expenses</b>			
01-Salary	22,620	22,608	22,620
02-Housing Allowance	24,996	24,996	25,000
03-Pension	6,666	6,672	6,667
04-Ins-Disability & Life	714	720	720
05-Healthcare	24,000	22,152	23,260
06-Professional Expenses	500	410	410
Continuing Education	600	-	-
<b>Total</b>	<b>80,096</b>	<b>77,558</b>	<b>78,677</b>

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Account Name	Budget 2020	Projected Actual 12/31	Budget 2021
<b>Staff Compensation</b>			
01-Organist Salary	11,831	11,816	11,816
02-Substitute Organist	600	-	600
03-Communications & Technology	14,398	15,296	15,296
05-Custodial services	6,740	6,240	3,120
07-Pulpit Supply	600	150	-
08-Workers Comp Insurance	400	80	400
09-Social Security Taxes	5,094	4,922	6,256
10-Treasurer	2,400	2,400	2,400
13-Music Director	9,573	9,574	9,574
14-Min. of Faith Formation	30,535	28,001	30,534
15-Min. of Faith Formation Pension	4,275	3,918	4,275
16-Parish Nurse	-	-	14,560
<b>Total</b>	<b>86,697</b>	<b>82,397</b>	<b>98,830</b>
<b>Programs</b>			
03-Fellowship Hour	200	100	200
08-Welcoming/Inviting	2,000	800	600
<b>Total</b>	<b>2,200</b>	<b>900</b>	<b>800</b>
<b>Total Expense</b>	<b>251,423</b>	<b>246,288</b>	<b>243,962</b>
<b>Net Surplus (Deficit)</b>	<b>(\$20,923)</b>	<b>(\$8,463)</b>	<b>(\$17,262)</b>