

2021
Spending Plan

	2020 Plan	2020 Expenses as of 10/31	2021 Plan
Global and Local Ministry			
Mission Support	43,200	31,147	40,800
Seminarian Scholarship	600	500	600
Church in the World			
Lutheran Lakeside	3,600	3,000	3,600
Chaplaincy Program in Iowa City	1,000		1,000
ISU University Lutheran Center	2,000	1,501	1,200
MICA Project Home	600	300	600
FreeIndeed Prison Congregation	2,400	2,000	2,400
Outreach Ministry			
New Member Resources	200		200
Visitation Pastors			
Total for Global and Local Ministry	53,600	38,448	50,400
Faith Formation Ministry			
Sunday Church School Ministry			
Sunday School Curriculum	1,000		1,000
Vacation Bible School Ministry			
Bible School Supplies	250		250
Confirmation Ministry			
Intergenerational 1-6	300	39	300
First Communion	100		100
10th grade Confirmation	100	44	100
Confirmation Camp	1,500		1,500
7th -9th grade confirmation	200		200
Bibles--4th and 10th Grade	600	309	400
Faith and Family Ministry			
Family Education	600		600
Total for Faith Formation Ministry	4,650	392	4,450
Worship and Music Ministry			
Worship and Music Materials	3,000	6,013	3,000
Video Production			15,600
Vocal and Handbell Music	2,000	95	2,000
Piano and Organ Tuning	2,500		2,500
Minister of Music	30,801	21,146	30,801
Keyboard Musicians	13,600	5,700	13,600
Choir Accompanist	2,250	355	2,250
Total for Worship and Music Ministry	54,151	33,309	69,751
Stewardship and Facility Ministry			
Stewardship Ministry			
Stewardship Materials	100		100
Offering Envelopes	500	513	600
Electronic Transfer Expense	1,500	862	1,500
Finance and Insurance	10,000	6,084	10,000
Receptionist Salary	16,000	4,455	8,000
Office Equipment			
Equipment Purchase & Repair	350		350
Outside Computer Support	450	419	450
Office Equip Capital Imp (\$100/mo)	1,200	900	1,200
Office Supplies	2,750	1,079	2,750
Postage	2,400	1,534	2,400
Printing Services	7,500	6,474	7,500

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Custodian Salary	14,385	2,662	14,385
Contract Maintenance and Labor			
Lawn Care	2,500	1,772	2,500
Snow removal	3,000	1,260	3,000
Pest Control	960	763	1,050
Fire Inspection	500	196	500
Boiler Inspection	400		150
General Maintenance			
Custodial Supplies	3,000	1,603	3,000
Purchase/Repair/replacement	500		500
Boiler and AC Maintenance	1,500	1,250	1,500
Utilities			
Gas & Electric	22,000	13,913	22,000
Water/Sewer	1,000	796	1,000
Garbage	1,100	856	1,100
Communication			
Web Hosting	500	468	500
Email Service	300	214	300
Telephone and Internet	2,700	2,875	2,500
Total for Stewardship & Facility Ministry	97,095	50,948	88,835
Support Ministry			
Clergy Compensation (Salary, Housing)			
Clergy Pension and Insurance			
Clergy FICA	125,442	101,071	125,442
Clergy Mileage	4,000	567	4,000
Clergy Book Allowance	500	66	500
Deacon-Min. of Administration Salary			
Deacon Benefits	71,987	55,256	71,987
Staff Benefits			
FICA non-clergy staff	10,731	6,263	10,120
Continuing Ed- Pastors	1,500	1,000	1,500
Continuing Ed- Deacon	500	389	500
Continuing Ed- Musicians	500		500
Staff Mileage	1,000		1,000
Synod/Conferences	2,000	160	1,000
Total Support Ministry	218,160	164,772	216,549
Grand Totals	427,656	287,869	429,985