

# MESSIAH LUTHERAN CHURCH WILMINGTON --- BUDGET 2022

	2021 Budget	2021 Sub Totals by Category	2022 Proposed Budget	2022 Sub Totals by Category	\$ Inc/(Dec)	% Inc/(Dec)
<b>ADMINISTRATION</b>						
<b>Total Salaries &amp; Benefits</b>		\$ 149,000.00		\$ 155,700.00	\$ 6,700.00	5.000%
<b>Leadership Development</b>						
Pastor Conference		\$ 50.00	\$ 50.00			
Leadership Retreats	\$ -		\$ -			
Pastor's Wives Retreat	\$ -		\$ -			
Resources	\$ -	\$ 300.00	\$ 300.00			
<b>Total Leadership Development</b>		\$ 350.00	\$ 350.00	\$ -	\$ -	0.000%
<b>Office management</b>						
Office supplies	\$ 500.00		\$ 500.00			
Postage	\$ 100.00		\$ 100.00			
Internet/Phone Services	\$ 1,500.00		\$ 1,500.00			
Copier Maintenance contract	\$ 1,000.00		\$ 1,000.00			
<b>Total Office</b>		\$ 3,100.00	\$ 3,100.00			0.000%
<b>Information Technology</b>						
Web Hosting/Streaming	\$ 1,500.00		\$ 2,500.00			
IT Training						
Equipment	\$ 1,700.00		\$ 2,000.00			
Software	\$ 1,500.00		\$ 2,000.00			
<b>Total Informatio Technology</b>		\$ 4,700.00	\$ 6,500.00			155.000%
<b>Publicity</b>						
Advertising	\$ 100.00		\$ 100.00			
Postcards/banners	\$ 100.00		\$ 100.00			
<b>Total Publicity</b>		\$ 200.00	\$ 200.00		\$ -	0.000%
<b>Stewardship</b>						
Fair Share (Giving to district/Uganda)	\$ 17,000.00		\$ 20,000.00			
Offering envelopes	\$ 270.00		\$ 300.00			
Assistance to other Churches	\$ 30,000.00		\$ 30,000.00			
Missionaries			\$ 3,000.00			
Be Rich	\$ 1,000.00		\$ 1,000.00			
<b>Total Stewardship</b>		\$ 47,270.00	\$ 53,300.00	0		131.000%
<b>ADMINISTRATION TOTAL</b>		\$ 196,270.00		\$ 218,350.00		111.000%

## FACILITIES

<b>Capital Projects</b>	<b>Mortgage</b>	\$ 10,755.00		\$ -	\$ -	0.000%
Early pament for mortgage		\$ 41,000.00		\$ -		
Parking Lot				\$ 6,000.00		
Equip & Building repair		\$ 8,000.00		\$ 8,000.00		
Fellowship Hall Renovation		\$ 37,000.00		\$ 60,000.00		
Contngency		\$ 20,000.00		\$ 21,000.00		
<b>Maintenance</b>						
Yard maintenance		\$ 250.00		\$ 250.00		
Pest Control		\$ 250.00		\$ 250.00		
Janitorial Supplies		\$ 150.00		\$ 150.00		
Janitorial Services						
<b>Total Maintenance/Capital Projects</b>		\$ 117,400.00		\$ 95,650.00		
<b>Utilities</b>						
Electric & Gas		\$ 9,000.00		\$ 10,000.00		
Water & Sewer		\$ 5,000.00		\$ 6,000.00		
Property insurance		\$ 15,000.00		\$ 15,000.00		
<b>Total Utilities</b>		\$ 28,000.00		\$ 31,000.00	\$ -	0.000%
<b>FACILITIES TOTAL</b>		\$ 145,500.00		\$ 126,000.00	\$ (19,500.00)	-34.000%
<b>GUEST SERVICES</b>						
<b>Guest services</b>						
Leadership development		\$ 70.00	\$ 200.00			
Volunteer Training		\$ 80.00	\$ 300.00			
Supplies		\$ 25.00	\$ 200.00			
Events		\$ 250.00	\$ 200.00			
First Time Guests		\$ 450.00	\$ 450.00			
<b>GUEST SERVICES TOTAL</b>		\$ 1,050.00	\$ 1,350.00	\$ 300.00	30.000%	
<b>FELLOWSHIP</b>		\$ 300.00	\$ 300.00			
<b>FELLOWSHIP TOTAL</b>		\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.000%

**WORSHIP SERVICES**

<b>Music</b>					
Choir music	\$ 100.00		\$ 100.00		
Cantata Music & Musicians	\$ -				
Chimes Music	\$ -				
Chimes Maintenance	\$ -				
Organ/Piano Maintenance	\$ 100.00		\$ 300.00		
Copyright/Subscriptions	\$ 400.00		\$ 400.00		
<b>Total Music</b>		\$ 600.00	\$ 800.00	\$ 200.00	33.333%
<b>Production</b>					
Alter care	\$ 300.00		\$ 300.00		
Resources	\$ 300.00		\$ 800.00		
Equipment	\$ 1,000.00		\$ 2,000.00		
<b>Total Production</b>		\$ 1,450.00	\$ 3,100.00		
<b>WORSHIP SERVICES TOTAL</b>		\$ 2,050.00		\$ 3,900.00	\$ - 1.800%
<b>YOUTH MINISTRIES</b>					
<b>PingoLand</b>	\$ 1,200.00		\$ 2,000.00		
Programs	\$ 2,000.00		\$ 3,000.00		
Volunteer Training	\$ -		\$ -		
Nursery	\$ -		\$ -		
<b>Youth Ministries Total</b>		\$ 2,200.00	\$ 5,000.00		225.000%
<b>XTREME</b>					
<b>Xtreme</b>					
Curriculum	\$ 100.00		\$ 100.00		
Resources	\$ -		\$ -		
<b>XTREME TOTAL</b>		\$ 100.00		\$ 100.00	\$ - 0.000%

**GROUP LIFE**

**Community Groups**

Leadership development

Curriculum

GroupLink

Messiah Card Ministry

Supplies

Total Community Groups

**Sunday Groups**

Resources

Starting Point Resources

	\$200.00		\$200.00			
	\$ 200.00		\$ 200.00			
	\$ 200.00		\$ 200.00			
			\$ 1,000.00			
	\$ 500.00		\$ 500.00			
	\$ 1,100.00	\$ -	\$ 2,100.00			
	\$ 1,000.00		\$ 1,000.00			
<b>GROUP LIFE TOTAL</b>	\$ -	\$ 3,100.00	\$ -		\$ 3,100.00	0.000%
<b>NEXT</b>	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ -	0.000%
<b>NEW MEMBER ORIENTATION</b>	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.000%
<b>BUDGET TOTAL</b>		\$ 359,500.00			\$360,000.00	