

CtK Proposed Spending Plan

Notes

2019 Draft

Line

1	6400 Ministry - Worship		
2	6401 Music	400	
3	6402 Copyrights/Licenses	800	
4	6403 Instrument Tuning/Maintenance	350	
5	6404 Guest Musicians	750	
6	6405 Altar/Worship Supplies	1300	
7	6406 Sound Equipment	400	
8	6407 Paraments/Banners/Linens	400	
9	6408 Guest Pastors	400	
10	6409 Worship Media Support	1500	
11	subtotal - Worship	6300	\$ 6,300.00
12			
13	6300 Ministry - Learn (Faith Formation/Education)		
14	6301 Adult Education Materials	700	
15	6302 PreK-5th Grade Education	700	
16	6303 6th-8th Grade Education	250	
17	6304 9th-12th Grade Education	100	
18	6305 College/Young Adult Education & Events	400	
19	6306 VBS	1200	
20	6307 Resource Room/Supplies	100	
21	6308 Library	500	
22	6309 Baptism/Communion Education Materials	250	
23	6310 Marriage & Family Education Materials	500	
24	6311 High School Summer Program	7500	
25	6312 Middle School Summer Program	1200	
26	6313 Camp & Retreat Scholarships	500	
27	6314 Leadership Development	400	
28	6315 Special Events	400	
29	6316 Synod Assembly	1200	
30	6317 Youth Group (Weds)	1200	
31	6318 Youth Retreats/Lock-ins	2500	
32	6319 LPA Education	200	
33	6320 Children's Min Team	200	
34	6321 Youth Min Team	200	
35	6322 Other Faith Formation/Education	100	
36	subtotal Ministry - Learn	20300	\$ 20,300.00
37			
38	6500 Ministry - Service and Fellowship		
39	6501 Stewardship	100	
40	6502 Fellowship (Kitchen supplies, events)	500	
41	6503 Quilting	250	
42	6504 Family Promise	300	
43	6505 Congregational Care Team	300	
44	6506 Other Ministry Expense	200	
45	subtotal Service and Fellowship	1650	\$ 1,650.00

47	6600 Mission Support/Benevolence		
48	6601 Montana Synod Mission Support 7.62% of general in 2018	25000	
49	6602 CtK Good Samaritan Fund 1% of general offering	2500	
50	6603 Love, INC	300	
51	6604 Family Promise	1000	
52	6605 HRDC (Food Bank/Warming Center)	1000	
53	6606 Northern Rockies Institute of Theology (NRIT)	600	
54	6607 Lutheran Campus Ministry at MSU	1200	
55	6608 Lutheran Social Services of MT	600	
56	6609 Christikon	1000	
57	6610 Christikon - Capital Campaign	600	
58	6611 GVIA	250	
59	6612 ELCA YAGM	1000	
60	6613 ELCA Missionary Sponsorship	1000	
61	6614 HAVEN	300	
62	subtotal Mission Support	36350	\$ 36,350.00

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64	6200 Building & Grounds/ Property		
65	6201 Insurance	6000	
66	6202 Repairs	200	
67	6203 Grounds Maintenance	3000	
68	6204 Snow Removal	5500	
69	6205 Custodial Equipment/Supplies	1025	
70	6206 Parking Lot Maintenance	12000	
71	6207 Equipment/Tools	250	
72	6208 Building & Equipment Maintenance	3000	
73	subtotal Building & Grounds/Property	30975	\$ 30,975.00

74

75	5000 Ministry Staff - Compensation		
76	5001 FT Pastor - Salary & Housing Allowance	57424	
77	5002 FT Pastor - Social Security Offest	4057	
78	5004 FT Pastor - Pension and Medical	21088	
79	5005 FT Pastor - Continuing Education	750	
80	5006 FT Pastor - Professional Expenses	1000	
81	5011 PT Pastor - Salary & Housing Allowance	35779	
82	5012 PT Pastor - Social Security Offest	2528	
83	5014 PT Pastor - Pension and Medical	17715	
84	5015 PT Pastor - Continuing Education	750	
85	5016 PT Pastor - Professional Expenses	500	
86	5021 CYF Min Director - Salary & Housing Allowance	40813	
87	5023 CYF Min Director - Pension	2449	
88	5024 CYF Min Director - Insurance Contribution	4800	
89	5025 CYF Min Director - Continuing Education	750	
90	5026 CYF Min Director - Professional Expenses	1000	
91	5031 Office Manger - Salary	38152	
92	5032 Office Manager - Retirement	1908	

93	5033 Office Manager - Medical Benefit	5145	
94	5034 Office Manager - Continuing Education	550	
95	5041 Ministry & Media Coordinator - Wages	15435	
96	5051 Choir Director - Wages	3190	
97	5061 Choir Accompanist - Wages	1852	
98	5071 Worship Accompanist - Wages	7203	
99	5081 Nursery Attendant - Wages	3000	
100	5091 Custodian - Wages	11319	
101	5100 FICA - Employer Paid	8100	
102	5101 State UI & Admin Tax	800	
103	5102 Workers' Compensation Insurance	1900	
104	5103 January Payroll Adjustment	235	
105	subtotal Compensation	290192	\$ 290,192.00
106			
107	6100 Ministry Support - Facility Operations		
108	6101 Electric	6650	
109	6102 Gas	4865	
110	6103 Water/Sewer	1769	
111	6104 Garbage	780	
112	6105 Phone/Internet	2500	
113	6106 Building Security/Fire Monitoring	832	
114	6107 Property Taxes	0	
115	6108 City Street & Tree Assessments	750	
116	6109 Utility Taxes	3000	
117	subtotal Ministry Support - Facility Operations	21146	\$ 21,146.00
118			
119	6800 Ministry Support - Administration		
120	6801 Postage	750	
121	6802 Equipment Lease/Rental (copier)	5300	
122	6803 Office Supplies	1200	
123	6804 Mileage (non-pastoral)	300	
124	6805 Banking Fees/Charges (Vanco)	400	
125	6806 Advertising	900	
126	6809 Web Hosting	350	
127	6810 Software	2300	
128	6811 FT Pastor's Mileage	300	
129	6812 PT Pastor's Mileage	300	
130	6813 CYF Min Mileage	300	
131	6814 Background Checks	130	
132	6815 Misc. Admin	100	
133	6816 Operational Reserve	4500	
134	subtotal Ministry Support - Administration	17130	\$ 17,130.00
135	TOTAL		\$ 424,043.00