

2020 Plan 2020 Actual 2021 Draft 2021 Plan Notes  
See SoA

2020 Plan	2020 Actual	2021 Draft	2021 Plan Notes
5000 Compensation			
5001 FT Pastor - Salary	46242	47082	MT Synod guidelines call for 1% increase + Longevity Factor = 2.3%
5002 FT Pastor - Social Security Offest	4115	\$4,315	
5003 FT Pastor - Housing Allowance	12000	14000	~\$2000 taken from salary for higher anticipated expenses this year
5004 FT Pastor - Pension and Medical	21887	23543	From Portico (ELCA pension/medical) calculator
5005 FT Pastor - Continuing Education	750	750	
5006 FT Pastor - Professional Expenses	1000	1000	
5011 PT Pastor - Salary	24207	25040	
5012 PT Pastor - Social Security Offest	2558	2193	
5013 PT Pastor - Housing Allowance	12000	12000	
5014 PT Pastor - Pension and Medical	18297	19060	
5015 PT Pastor - Continuing Education	750	750	
5016 PT Pastor - Professional Expenses	500	1000	
5021 CYF Min Director - Salary	41548	42504	
5022 CYF Min Director - Housing Allowance	0	0	Portion of total salary designated as Housing Allowance, in Council
5023 CYF Min Director - Pension	4155	4250	Set at 8.5% by PC(USA) for 2021, was 11% in 2020
5024 CYF Min Director - Medical Insurance Contril	4800	4800	
5025 CYF Min Director - Continuing Education	750	750	
5026 CYF Min Director - Professional Expenses	1000	1000	
5031 Office Manger - Wages	38839	39732	
5032 Office Manager - Retirement	1942	1987	
5033 Office Manager - Medical Benefit	5145	5145	
5034 Office Manager - Continuing Education	550	550	
5041 Ministry & Media Coordinator - Wages	15713	17391	Higher hourly wage + avg 20 hours/week
5046 Worship Tech		1800	New position - \$30/service
5051 Choir Director - Wages	3248	3323	
5061 Choir Accompanist - Wages	1900	1944	
5071 Worship Accompanist - Wages	7300	7468	
5081 Nursery Attendant - Wages	3000	3000	
5091 Custodian - Wages	11700	11900	

5100 Fed Payroll Taxes - Employer Paid	8100	8286
5101 State PR Taxes - UI & Admin Tax	8000	8184
5102 Workers' Compensation Insurance	1900	1944
5103 January Payroll Adjustment	250	300
subtotal Compensation	304146	316991
6100 Operations		
6101 Electric	7000	3000 Solar Panels installed
6102 Gas	5100	5100
6103 Water/Sewer	1850	1900
6104 Garbage	1160	1160 new service
6105 Phone/Internet	2200	2100 switched to Spectrum
6106 Building Security/Fire Monitoring	900	900
6107 Property Taxes	90	90 2020 -included in lease
6108 City Street & Tree Assessments	575	900 increased
6109 Utility Taxes	3000	1750 est. with panels
subtotal Operations	21875	16900
6200 Building & Grounds/ Property		
6201 Insurance	7000	7000
6202 Repairs	600	600
6203 Grounds Maintenance	3000	3000 tru green, blow out
6204 Snow Removal	5500	5000
6205 Custodial Equipment/Supplies	1800	1800
6206 Parking Lot Maintenance	3000	3000
6207 Equipment/Tools	250	550 need new vacuum
6208 Building & Equipment Maintenance	3000	3000 In 2020: Air Controls for furnace, Refrigerator repair, Carpet Cleani
6209 Capital Repair & Replacement Fund	17500	2500 LED lights for parking lot
6210 Roof Repair/mitigation	9000	0 Not expecting to need it
6211 Custodial Services		Was added in 2020 when we didn't have a custodian and hired a se
subtotal Building & Grounds	50650	26450
6300 Ministry - Faith Formation/Education		
6301 Adult Education Materials	1700	1700 Hoping we'll be able to have guest speakers by the end of the year

6302 PreK-5th Grade Education	400	400
6303 6th-8th Grade Education	150	150
6304 9th-12th Grade Education	150	150
6305 College/Young Adult Education & Events	500	500
6306 VBS	1000	1000
6307 Resource Room/Supplies	175	175
6308 Library	500	500
6309 Baptism/Communion Education Materials	250	250
6310 Marriage & Family Education Materials	500	500
6311 High School Summer Program	2150	2150 Outdoor Ministry - Youth Gathering postponed to 2022
6312 Middle School Summer Program	800	800
6313 Camp & Retreat Scholarships	2000	2000
6314 Leadership Development	400	400
6315 Special Events	300	300
6316 Synod Assembly	1200	400
6317 Youth Group (Weds)	1500	1500
6318 Youth Retreats/Lock-ins	2780	2780
6319 LPA Education	200	200
6320 Children's Min Team	300	300
6321 Youth Min Team	300	300
6322 Other Faith Formation/Education	100	100
6323 Parent Groups		200 New
6324 Tech/Covid		100 New
6325 Fundraising		200 New - PB&A request
subtotal Faith Formation/Education	17355	17055
6400 Ministry - Worship		
6401 Music	400	400 new hymnals
6402 Copyrights/Licenses	800	1200 paying streaming licenses
6403 Instrument Tuning/Maintenance	350	420 3x year
6404 Guest Musicians	750	750
6405 Altar/Worship Supplies	1300	1300
6406 Sound Equipment	400	400
6407 Paraments/Banners/Linens	400	400

6408 Guest Pastors	400	400
6409 Worship Media Support	1300	1300
subtotal - Worship	6100	6570
6500 Ministry - Service and Fellowship		
6501 Stewardship	300	100
6502 Fellowship (Kitchen supplies, events)	800	500 Not likely to use until late spring
6503 Quilting	250	250
6504 Family Promise	300	300 Might host in the summer
6505 Congregational Care Team	200	600 Expanding/More robust in 2021
6506 Other Ministry Expense	200	200
6507 Prayer Shawls	NA	250 New, by request of Prayer Shawl Ministry participants
6508 Packathon	NA	250 New, anticipated spending in 2021
subtotal Service and Fellowship	2050	2450
6600 Mission Support/Benevolence		
6601 Montana Synod Mission Support	25000	25000
6602 CtK Good Samaritan Fund	2500	2500
6603 Love, INC	600	600
6604 Family Promise	1000	1000
6605 HRDC (Food Bank/Warming Center)	1000	1000
6606 Northern Rockies Institute of Theology (NRIT)	600	600
6607 Lutheran Campus Ministry at MSU	1200	1200
6608 Lutheran Social Services of MT/St John's Uni	300	300
6609 Christikon	1000	1000
6610 Christikon - Capital Campaign	600	600
6611 GVIA	250	250
6612 ELCA YAGM	1000	1000
6613 ELCA Missionary Sponsorship	1000	1000
6614 ELCA World Hunger	6000	6000
6615 Freedom in Christ Prison Ministry	300	300
subtotal Mission Support	42350	42350
6800 Administrative		

6801 Postage	750	1000 Mailing more due to Covid
6802 Equipment Lease/Rental (copier)	5300	5300
6803 Office Supplies	1600	1200
6804 Mileage (non-pastoral)	300	300
6805 Banking Fees/Charges (Vanco)	500	600
6806 Advertising	1000	1000
6809 Web Hosting	350	350
6810 Software	2300	5000 remote stuff, quickbooks
6811 FT Pastor's Mileage	300	300
6812 PT Pastor's Mileage	300	300
6813 CYF Min Mileage	300	300
6814 Background Checks	130	130
6815 Misc. Admin	100	100 Corporation registration
6816 Payroll Service	1100	1100
6817 Comp Hardware		1000 Anticipating replacing one computer/year
subtotal Admin	14330	17980
Total	457194	446746



ng, AED batteries & defibrillator pads, furnace filters