

ASCENSION LUTHERAN CHURCH
2022 APPROVED BUDGET

EXPENSE

2022 APPROVED BUDGET

PASTORAL MINISTRY

Defined Compensation	94,549.49
Payroll Taxes	5,000.00
Pension and Health	49,495.92

TOTAL	149,045.41
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ASSOCIATE PASTOR

Defined Compensation	46,528.99
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LATINO MINISTRY

Mission Developer	15,000.00
Expenses	300.00
Less Grant Funding	0.00
NET TOTAL	15,300.00

TOTAL PASTORAL MINISTRY	210,874.40
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EXPENSES

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WORSHIP

Director of Music Ministry Salary	35,505.78
Music Ministry	1,750.00
Latino Musician	7,200.00
Praise Band	0.00
Nursery Aide	1,680.44
Payroll Taxes	2,700.00
TOTAL	48,836.22

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ADMINISTRATION

Office Manager	30,662.61
Business Administrator	20,762.16
Maintenance Salary	6,800.00
Cleaning Service	30,940.00
Payroll Taxes	8,220.00
Payroll Service	4,270.00
Office Supplies	1,850.00
Copy Machines	4,704.00
Telephone/Internet	7,500.00
Postage	1,950.00
Miscellaneous	2,000.00
TOTAL	<hr/> 119,658.77

EXPENSE

PROGRAM

Youth Director	16,666.67
Family Ministry Director	16,666.67
Payroll Taxes	2,500.00
Christian Education	2,500.00
Youth Ministry	1,500.00
Confirmation Ministries	2,000.00
Communications(IT)	1,000.00
Evangelism	600.00
Stewardship	1,100.00
Vanco Direct Deposit Fees	1,800.00
Special Events	200.00
Adult Ministry	600.00
Synod Assembly	1,000.00
TOTAL	<hr/> 48,133.34

EXPENSE

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PROPERTY

Fuel	6,000.00
Heating and A/C Maintenance Contracts	1,311.00
Gas	6,700.00
Electric	11,000.00
Sanitation	1,800.00
Grounds Contract	9,000.00
Snow Removal	0.00
Water	1,900.00
Janitorial Supplies	1,000.00
General Maintenance	8,000.00
Property Projects	8,000.00
Town Taxes	0.00
TOTAL	<hr/> 54,711.00

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OTHER EXPENSES

Benevolence (Synod and other Outreach)	29,500.00
Insurance	28,000.00
Mortgage Expense	28,512.00
Repayment of Dedicated Funds	0.00
Lutheran Hi School	0.00
TOTAL	<hr/> 86,012.00

PRE-SCHOOL

Expenses	173,275.64
TOTAL	<hr/> 173,275.64

GRAND TOTAL 741,501.37

INCOME

2022 APPROVED BUDGET

PLEDGES	442,068.00
(Envelope Offerings, loose offerings and Sunday School)	
SPECIAL OFFERINGS	27,000.00
(Lent, Easter, Thanksgiving, Advent, Christmas)	
OTHER INCOME	45,000.00
(Rentals, Hall use, other donations) and Thrivent Choice dollars)	
PRE-SCHOOL Income	227,114.25
TOTAL PROJECTED INCOME	<hr/> 741,182.25

SURPLUS(DEFICIT) (319.12)
% of Income to Expenses -0.0004%