

	2019 Budget	2020 Budget	2021 Budget	2021 expenses	2022 Budget	Change
Projected regular giving			\$296,000.00		\$329,482.00	\$22,242.00
Offering plate, rent, and other income			\$15,300.00		\$15,300.00	\$0.00
Projected total income			\$311,300.00		\$345,082.00	\$22,242.00
Actual total income	\$298,217.00	\$310,805.00	\$313,577.84			
400 Benevolence						
401 Synodical Budget	\$29,900.00	\$31,000.00	\$33,000.00	\$33,000.00	\$35,000.00	\$2,000.00
402 Seminary Assistance	\$9,000.00	\$9,000.00	\$7,500.00	\$7,500.00	\$5,000.00	-\$2,500.00
403 Lutheran Services in IA	\$6,000.00	\$7,000.00	\$8,000.00	\$8,000.00	\$8,770.00	\$770.00
404 Missionary Support	\$1,700.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
404A YAGM		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
405 Aase Haugen Home	\$1,500.00	\$2,500.00	\$3,500.00	\$3,500.00	\$4,500.00	\$1,000.00
406 EWALU	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
408B Reconciling Works	\$125.00	\$125.00	\$125.00	\$125.00	\$250.00	\$125.00
409 Path to Citizenship	\$700.00	\$700.00	\$700.00	\$700.00	\$1,000.00	\$300.00
409A Extra Luth Ministries	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
409B AMMPARO	\$100.00	\$200.00	\$200.00	\$200.00	\$500.00	\$300.00
409C Kid's Food Ministry					\$600.00	\$600.00
409D Decorah Food Pantry	\$100.00	\$200.00	\$825.00	\$825.00	\$600.00	-\$225.00
TOTAL 400 Benevolence	\$50,225.00	\$54,825.00	\$57,950.00	\$57,950.00	\$60,320.00	\$2,370.00
410 Education						
411 Confirmation	200.00	200.00	200.00	\$558.98	\$300.00	\$100.00
412 (a) Sunday School	700.00	500.00	500.00	\$1,003.06	\$600.00	\$100.00
412 (b) Adult Education	0.00	100.00	100.00	\$0.00	\$100.00	\$0.00
412 ©Antiracism Task Force			500.00	\$90.99	\$500.00	\$0.00
413 EWALU Camperships/other	800.00	1,000.00	1,000.00	\$100.00	\$1,000.00	\$0.00
414 VBS	100.00	100.00	100.00	\$545.14	\$600.00	\$500.00
415B Background Check/Boundaries Training	200.00	100.00	500.00	\$192.84	\$300.00	-\$200.00
416 Youth Director Salary	7,280.00	7,500.00	7,500.00	\$7,821.22	\$8,840.00	\$1,340.00
416A Youth Director SS	557.04	574.00	0.00	\$197.26	\$677.00	\$677.00
417 Youth Programming	1,000.00	2,000.00	2,000.00	\$749.69	\$2,000.00	\$0.00
417A Natl Youth Gathering	600.00	600.00	600.00	\$600.00	\$600.00	\$0.00
TOTAL Education	11,437.04	12,674.00	13,000.00	\$11,859.18	\$15,517.00	\$2,517.00
420 Worship & Music						
421 Altar Guild/Communion	\$600.00	\$850.00	\$1,000.00	\$1,504.27	\$1,200.00	\$200.00
422 Video Editor			\$2,500.00	\$3,135.00	\$1,200.00	-\$1,300.00
423 Choir/Band Supplies	\$200.00	\$200.00	\$200.00	\$100.00	\$200.00	\$0.00
424 Worship Committee	\$650.00	\$650.00	\$650.00	\$936.12	\$650.00	\$0.00
425 Guest Pastors	\$900.00	\$900.00	\$900.00	\$600.00	\$900.00	\$0.00
426 a Music Director	\$17,255.00	\$17,772.00	\$18,306.00	\$18,306.24	\$18,856.00	\$550.00
426 b Music Director Sub	\$300.00	\$500.00	\$500.00	\$150.00	\$1,000.00	\$500.00
426 c Assisting Musicians	\$700.00	\$3,500.00	\$8,700.00	\$5,650.00	\$4,700.00	-\$4,000.00
426 d Music Director SS	\$1,000.00	\$1,360.00	\$1,400.00	\$1,510.22	\$1,443.00	\$43.00
427 b Organ Tuning	\$500.00	\$500.00	\$500.00	\$447.50	\$750.00	\$250.00
427 c Piano Tuning	\$150.00	\$150.00	\$150.00	\$170.00	\$200.00	\$50.00
428 Worship Supplies	\$600.00	\$600.00	\$600.00	\$1,234.40	\$600.00	\$0.00
429 Devotion Guides	\$150.00	\$150.00	\$150.00	\$360.83	\$175.00	\$25.00
TOTAL 420 Worship/Music	\$23,005.00	\$27,132.00	\$35,556.00	\$34,104.58	\$31,874.00	-\$3,682.00
430 Outreach and Hospitality						
431 Living Lutheran	\$400.00	\$400.00	\$400.00	\$340.10	\$400.00	\$0.00
432 WELCA	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
433 Outreach/Hospitality	\$600.00	\$400.00	\$400.00	\$393.59	\$400.00	\$0.00
434 Mission Assistance Fund	\$300.00	\$300.00	\$300.00	\$296.44	\$300.00	\$0.00
436 Communications	\$900.00	\$900.00	\$900.00	\$383.86	\$900.00	\$0.00
TOTAL 430 Evangelism/Hospitality	\$2,450.00	\$2,250.00	\$2,250.00	\$1,663.99	\$2,250.00	\$0.00
450 Stewardship						
451 Stewardship Committee	\$1,000.00	\$1,000.00	\$1,000.00	\$512.64	\$1,000.00	\$0.00
452 Social Justice Committee	\$50.00	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00
TOTAL 450 Stewardship	\$1,050.00	\$1,050.00	\$1,050.00	\$512.64	\$1,050.00	\$0.00

460 Office Operations						
461 Office & Facility Supplies	\$3,300.00	\$3,500.00	\$3,040.00	\$5,248.15	\$3,500.00	\$460.00
462 Postage	\$900.00	\$1,000.00	\$1,000.00	\$710.70	\$1,000.00	\$0.00
463 Telephone/Computer	\$1,800.00	\$4,250.00	\$4,250.00	\$4,782.21	\$5,450.00	\$1,200.00
464 Ministry Support Coordinator	\$16,400.00	\$16,400.00	\$16,892.00	\$17,499.07	\$17,680.00	\$788.00
465 Ministry Support Coordinator SS	\$1,254.61	\$1,255.00	\$1,292.00	\$1,447.14	\$1,353.00	\$61.00
468 Safe Deposit Box Rental	\$30.00	\$30.00	\$30.00	\$0.00	\$30.00	\$0.00
Total 460 Office Operations	\$23,684.61	\$26,435.00	\$26,504.00	\$29,687.27	\$29,013.00	\$2,509.00
470 Facilities and Grounds						
470 a Landscaping	\$1,500.00	\$1,500.00	\$1,500.00	\$1,761.95	\$2,000.00	\$500.00
471 Insurance	\$5,500.00	\$6,500.00	\$6,500.00	\$6,443.00	\$6,500.00	\$0.00
472 Electricity	\$2,500.00	\$3,800.00	\$3,800.00	\$6,355.63	\$5,000.00	\$1,200.00
472a Gosolar					\$1,092.00	\$1,092.00
473 Gas	\$2,000.00	\$2,000.00	\$2,000.00	\$958.85	\$2,000.00	\$0.00
474 Water. Sewer. Trash	\$1,200.00	\$1,400.00	\$1,400.00	\$2,442.24	\$2,400.00	\$1,000.00
475 Custodial Supplies	\$0.00	\$0.00	\$0.00	\$27.81	\$0.00	\$0.00
478a Custodian/Facilities Caretaker Salary	\$3,854.46	\$3,973.00	\$3,937.00	\$3,954.54	\$8,840.00	\$4,903.00
478 b Lawn and Snow	\$1,200.00	\$1,800.00	\$1,800.00	\$904.09	\$1,800.00	\$0.00
478 c Security	\$1,104.00	\$1,140.00	\$1,140.00	\$1,175.00	\$1,335.00	\$260.00
478d Custodian/Facilities Caretaker SS	\$283.95	\$293.00	\$301.00	\$324.86	\$675.00	\$374.00
479A Facilities and Grounds	\$4,000.00	\$4,000.00	\$12,500.00	\$9,400.39	\$4,000.00	-\$8,500.00
479B Kitchen Operation	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
TOTAL 470 Facilities and Grounds	\$23,642.41	\$26,906.00	\$35,378.00	\$33,748.36	\$36,142.00	\$829.00
480 Pastor						
481 Pastor Compensation	\$69,454.70	\$71,508.00	\$73,593.00	\$73,592.58	\$75,762.00	\$2,169.00
482 Pastor Pension/Insurance	\$22,265.00	\$26,000.00	\$24,500.00	\$24,402.12	\$25,228.00	\$728.00
483 Pastor's Car	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
483A Pastor's Phone/Internet	\$0.00	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00
484 Pastor Continuing Ed	\$1,200.00	\$1,200.00	\$1,200.00	\$727.17	\$1,200.00	\$0.00
485 Pastor Professional Exp	\$600.00	\$600.00	\$600.00	\$372.49	\$600.00	\$0.00
486 Pastor Med Reimburse	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
487 Sabbatical Reserve Fund	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
488 Visitation Pastor	\$6,000.00	\$6,180.00	\$3,000.00	\$250.00	\$0.00	-\$3,000.00
TOTAL 480 Pastor	\$103,619.70	\$109,588.00	\$107,893.00	\$104,344.36	\$107,790.00	-\$103.00
490 Miscellaneous Expense						
491 Contingency Funds	\$2,000.00	\$2,000.00	\$2,000.00	\$1,040.69	\$2,000.00	\$0.00
493 Synod Assembly Fees	\$800.00	\$800.00	\$800.00	\$482.00	\$800.00	\$0.00
493a Rostered Minister Gathering					\$75.00	\$75.00
494 Cemetery Fund	\$3,000.00	\$3,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
495 Coffee for Fellowship	\$1,100.00	\$1,100.00	\$650.00	\$300.00	\$1,000.00	\$350.00
497 Neighborhood Picnic	\$800.00	\$800.00	\$800.00	\$600.00	\$800.00	\$0.00
497A Endowment Committee			\$125.00	\$142.37	\$125.00	\$0.00
498 Facilities Renovation	\$74,200.00	\$0.00	\$0.00			\$0.00
498A Facilities 2018 Surplus	\$28,760.00	\$0.00	\$0.00			\$0.00
498B Facilities HVAC		\$0.00	\$0.00			\$0.00
TOTAL 490 Miscellaneous	\$110,660.00	\$7,700.00	\$7,875.00	\$6,065.06	\$8,300.00	\$425.00
500 Debt Retirement						
501A Renovation Repayment		\$32,059.00	\$33,262.80	\$34,036.02		
501B HVAC Repayment		\$10,650.00	\$2,906.40	\$1,500.00		
502 Interest		\$5,566.00	\$5,830.80	\$7,213.98		
Total 500 Debt Retirement		\$48,275.00	\$42,000.00	\$42,750.00	\$42,000.00	\$0.00
TOTAL BUDGET	349,773.76	316,835.00	329,456.00	\$322,881.14	\$334,256.00	\$1,527.00