

Christian Growth

Account Name		2019 Actual	2020 Actual as of 10/31/2020	2020 Annualized	2020 Budget	Proposed 2021 Budget @ 0.0% Inc	Proposed 2021 Budget @ 1.0% Inc	Proposed 2021 Budget @ 3.0% Inc	Notes from Committee	Notes from Heather
016-51-72-59	Stephen Ministry	153	313	313	400	400	400	400		Did not receive budget, used 2020
016-51-72-60	Adult and Family Ministries	-	-	-	200	200	200	200		
016-51-72-63	Funeral Dinners/Leadershi	-	-	-	100	100	100	100		
016-51-72-66	Faith Formation Activities	-	-	-	200	200	200	200		
	Total Expenses	153	313	313	900	900	900	900		

Account Name		2019 Actual	2020 Actual as of 10/31/2020	2020 Annualized	2020 Budget	Proposed 2021 Budget @ 0.0% Inc	Proposed 2021 Budget @ 1.0% Inc	Proposed 2021 Budget @ 3.0% Inc	Notes from Committee	Notes from Heather
015-52-71-66	Faith Formation Support/Gifts of the Spirit	(241)	-	-	(195)	(195)	(195)	(195)		Nothing entered in 2021 column - appears to be in 2020 column
015-52-71-68	Vacation Bible School	(1,288)	(105)	(105)	(1,600)	(1,600)	(1,600)	(1,600)		
	Total Support	(1,529)	(105)	(105)	(1,795)	(1,795)	(1,795)	(1,795)		
016-52-70-71	Child Ministry Supplies	141	321	321	150	150	150	150		
016-52-71-60	Adult Education	784	228	228	750	750	750	750		
016-52-71-65	Sunday School Curriculum	1,260	67	67	1,400	1,400	1,400	1,400		
016-52-71-66	Faith Formation Support/Gifts of the Spirit	120	-	-	120	120	120	120		
016-52-71-67	Confirmation Curriculum	-	-	-	-	-	-	-	Moved to Youth	
016-52-71-68	Vacation Bible School	1,001	273	273	1,475	1,200	1,200	1,200	Will use curriculum purchased for 2020	
016-52-71-71	Youth Faith Formation	39	-	-	400	400	400	400		
016-52-91-10	Programs & Sp Events	30	-	-	600	600	600	600		
016-52-91-20	Volunteer Training/Recog	-	-	-	75	75	75	75		
016-52-91-67	Confirmation Day Expenses	114	-	-	-	-	-	-	Moved to Youth	
	Total Expenses	3,488	888	888	4,970	4,695	4,695	4,695		
	Net Expenses	1,959	783	783	3,175	2,900	2,900	2,900		

Property

Account Name		2019 Actual	2020 Actual as of 10/31/2020	2020 Annualized	2020 Budget	Proposed 2021 Budget @ 0.0% Inc	Proposed 2021 Budget @ 1.0% Inc	Proposed 2021 Budget @ 3.0% Inc	Notes from Committee	Notes from Heather
015-53-70-31	Coffering	(262)	-	-	-	-	-	-		
015-53-81-34	Transfer Property Needs 2019	(37,236)	-	-	-	-	-	-		
015-53-91-82	Building Usage Reimburse	(3,410)	(1,215)	(1,215)	-	-	-	-		
	Total Support	(40,908)	(1,215)	(1,215)	-	-	-	-		
016-53-60-07	Property Manager	22,000	23,000	25,000	25,000	25,000	25,000	25,000		
016-53-70-31	Kitchen Supplies	2,685	519	623	2,000	2,000	2,000	2,000		
016-53-70-32	Custodial Supplies	4,171	3,067	3,680	5,000	5,000	5,000	5,000		
016-53-70-33	Building Supplies	2,027	-	-	-	-	-	-		
016-53-81-33	Building/Grounds Mainten	8,947	10,701	12,841	17,000	15,000	15,000	15,000		
016-53-81-34	Capital Expenditures	37,236	9,293	9,293	14,000	31,000	31,000	31,000	\$10,000 Youth Room carpet \$16,000 Youth Room furnace/ac units \$5,000 Parking Lot repair	
016-53-82-11	Utilities - Phone/Interne	3,137	2,891	3,469	3,450	3,450	3,450	3,450	Using 2020 budget numbers - annualized 2020 numbers will be low.	
016-53-82-12	Utilities - NIPSCO	25,864	17,529	21,035	28,000	28,000	28,000	28,000		
016-53-82-13	Utilities - Water	7,286	5,712	6,855	7,800	7,800	7,800	7,800		
016-53-82-14	Utilities - Trash Removal	2,555	2,397	2,876	2,550	2,900	2,900	2,900	Fee increased	
016-53-83-41	L&C - Bloomfield	4,215	-	5,500	5,500	5,500	5,500	5,500		
016-53-83-42	L&C - Fire Alarm Inspection	1,173	2,210	2,210	1,300	1,400	1,400	1,400	2020 was higher due to 10 year inspection. 2019 actual more realistic for 2021.	
016-53-83-43	L&C - Valparaiso	893	793	793	800	800	800	800		
016-53-83-44	L&C - Hoosier Fire	285	391	391	300	400	400	400	Rate increase from 2019	
016-53-83-45	L&C - Martin Fire	360	270	360	400	400	400	400		
016-53-83-46	L&C - Martin Security	300	225	300	350	350	350	350		
016-53-84-11	CS - Custodial	17,056	11,817	14,180	18,000	18,000	18,000	18,000		
016-53-84-12	CS - Snow Removal	8,750	5,250	8,750	9,500	9,500	9,500	9,500		
016-53-84-13	CS - Hoosier Window	597	-	-	750	750	750	750		
016-53-91.82	Building Attendants	9,024	5,243	6,243	8,160	8,160	8,242	8,489		
	Total Expenses	158,561	101,308	124,399	149,860	165,410	165,492	165,739		
	Net Expenses	117,653	100,093	123,184	149,860	165,410	165,492	165,739		

Hospitality Outreach

Account Name		2019 Actual	2020 Actual as of 10/31/2020	2020 Annualized	2020 Budget	Proposed 2021 Budget @ 0.0% Inc	Proposed 2021 Budget @ 1.0% Inc	Proposed 2021 Budget @ 3.0% Inc	Notes from Committee	Notes from Heather
016-54-70-10	Welcome Center Supplies	123	-	-	100	100	100	100		Did not receive budget - used 2020.
016-54-90-00	Printing & Advertising	420	450	450	300	300	300	300		
016-54-91-30	Guests and New Members	49	-	-	275	275	275	275		
	Total Expenses	592	450	450	675	675	675	675		

Stewardship

Account Name		2019 Actual	2020 Actual as of 10/31/2020	2020 Annualized	2020 Budget	Proposed 2021 Budget @ 0.0% Inc	Proposed 2021 Budget @ 1.0% Inc	Proposed 2021 Budget @ 3.0% Inc	Notes from Committee	Notes from Heather
016-55-70-15	Envelopes	469	459	459	600	600	600	600	No changes from 2020 to 2021.	
016-55-75-10	Subscriptions	-	-	-	100	100	100	100	No changes from 2020 to 2021.	
016-55-91-50	Annual Programs	-	-	250	1,000	3,000	3,000	3,000	No changes from 2020 to 2021.	
	Total Expenses	469	459	709	1,700	3,700	3,700	3,700		

Worship Music

Account Name		2019 Actual	2020 Actual as of 10/31/2020	2020 Annualized	2020 Budget	Proposed 2021 Budget @ 0.0% Inc	Proposed 2021 Budget @ 1.0% Inc	Proposed 2021 Budget @ 3.0% Inc	Notes from Committee	Notes from Heather
015-56-70-74	Altar Supplies	(985)	(60)	(60)	(1,600)	(1,600)	(1,600)	(1,600)		
015-56-70-75	Altar Flowers	(1,965)	(295)	(295)	(1,400)	(1,400)	(1,400)	(1,400)		
	Total Support	(2,950)	(355)	(355)	(3,000)	(3,000)	(3,000)	(3,000)		
016-56-60-06	Salaries - Music Director	42,000	35,000	42,000	42,000	42,000	42,420	43,693		
016-56-64-10	Cont Ed - Music Director	730	201	350	700	700	700	700		
016-56-68-10	Supply Pastors	750	150	150	750	750	750	750	3 x \$250	
016-56-68-20	Supply Organists	2,050	150	150	1,000	1,000	1,000	1,000	4 X \$200	
016-56-68-40	Guest Instrumentalists	-	-	-	1,600	1,600	1,600	1,600	On special occasions @\$200 each	
016-56-70-74	Altar/Worship Supplies	2,617	1,056	1,268	4,500	4,500	4,500	4,500		
016-56-70-75	Flowers	3,270	900	1,080	2,700	2,700	2,700	2,700		
016-56-73-10	New Music	2,560	1,702	1,500	1,500	1,500	1,500	1,500		
016-56-74-10	Licensing	859	1,072	1,072	1,000	1,000	1,000	1,000		
016-56-75-20	Sundays and Seasons	686	647	647	650	650	650	650		
016-56-81-35	Instrument Maintenance	1,205	720	2,000	7,000	2,900	2,900	2,900	Organ maintenance \$2,500 2 pianos \$400	
	Total Expenses	56,724	41,598	50,216	63,400	59,300	59,720	60,993		
	Net Expenses	53,774	41,243	49,861	60,400	56,300	56,720	57,993		

Youth

Account Name		2019 Actual	2020 Actual as of 10/31/2020	2020 Annualized	2020 Budget	Proposed 2021 Budget @ 0.0% Inc	Proposed 2021 Budget @ 1.0% Inc	Proposed 2021 Budget @ 3.0% Inc	Notes from Committee	Notes from Heather
015-57-50-00	Youth Program Support	(2,105)	(308)	(308)	(1,750)	(308)	(308)	(308)		
015-57-72-62	Mission Trip/NYG Funds	(3,877)	-	-	(10,000)	(10,000)	(10,000)	(10,000)	We do not know if there will be a summer trip. We are leaving this budget line alone since we are committed to doing a trip, if able, next summer.	
015-57-91-51	Lutherwald Summer Camp	-	-	-	(4,000)	(4,300)	(4,300)	(4,300)	We are optimistic about Camp Lutherwald next summer, but we do not know for certain if summer camp will occur.	SUBMITTED AS SO, CHANGED BY HEATHER - Below, you have an expense for summer camp; you should have the income as well.
015-57-91-52	YouthQuake/YouthZone	(4,585)	(1,800)	(1,800)	(2,500)	-	-	-	We will not be attending Quake or doing any trips during the 2020-2021 school year. We are leaving this budget line intact for transparency.	SUBMITTED AS \$2,500, CHANGED BY HEATHER - I don't think we're going to get \$2,500 in income for a trip that you're not going to take.
015-57-91-75	Fellowship Events	(240)	-	-	-	-	-	-		
015-57-91-80	Confirmation Retreat	-	-	-	(450)	(450)	(450)	(450)	There may be a Confirmation Retreat in 2021, if able to do it safely.	
015-57-93-53	Silent Auction	(2,443)	(512)	(512)	(2,000)	(2,000)	(2,000)	(2,000)	There may be a Silent Auction in Fall 2021, if able to do so safely.	
015-57-93-54	Trivia Night	(1,563)	-	-	(1,000)	-	-	-	There will not be a Trivia Night in 2021. It's the exact kind of event that breaks every COVID-19 rule. We will resume Trivia Night in 2022 with a budget of 1,000.00	
015-57-93-55	Youth Rummage Sale	-	-	-	-	-	-	-	Request to remove this line item and merge any remaining funds into the Missions Trip / NYG Funds budget line.	A budget is a plan for funds we expect to receive - there is no money to move.
015-57-93-56	Youth Easter Bake Sale	(722)	-	-	-	-	-	-	Our current plan is to have our bake sale fundraiser when we return to normal worship. Celebrations deserve good food. Line item left at 0.	
	Total Support	(15,536)	(2,620)	(2,620)	(21,700)	(17,058)	(17,058)	(17,058)		
016-57-60-04	Salaries - Dir of Youth Minis	37,485	31,238	37,485	37,485	37,485	37,860	38,996		
016-57-64-04	Education - Youth Dir	950	734	734	500	500	500	500	Clint plans to utilize continuing education funds in Fall 2021	
016-57-64-10	Leadership Training	274	-	-	200	200	200	200	Clint plans to utilize continuing education funds in Fall 2021	
016-57-65-30	Registration Fees - YD	365	-	-	500	500	500	500	Clint plans to utilize continuing education funds in Fall 2021	
016-57-66-04	Transportation - YDir	55	118	118	500	500	500	500		
016-57-67-04	Cell Phone - Youth Dir	541	492	590	840	840	840	840	Usage of cell phone allowance will increase in 2021	
016-57-70-10	Supplies - Youth Director	705	206	248	150	150	150	150		
016-57-70-10	Confirmation Curriculum	-	189	189	650	650	650	650	Confirmation never stops!	
016-57-71-71	Ed Materials & Activities	30	-	-	100	100	100	100		
016-57-72-61	Service Projects	219	108	108	100	100	100	100		
016-57-72-62	Mission Trip/NYG	4,177	-	-	10,000	10,000	10,000	10,000	We do not know if there will be a summer trip. We are leaving this budget line alone since we are committed to doing a trip, if able, next summer.	
016-57-74-20	Video License	245	-	-	250	250	250	250		
016-57-91-51	Lutherwald - Summer Camp	190	-	-	4,300	4,300	4,300	4,300	We are optimistic about Camp Lutherwald next summer, but we do not know for certain if summer camp will occur.	
016-57-91-52	YouthQuake/YouthZone	9,834	1,918	1,918	4,000	-	-	-	We will not be attending Quake or doing any trips during the 2020-2021 school year. Budget line item for 2022 will be \$4,000.00	
016-57-91-67	Confirmation Expenses	110	43	43	120	120	120	120		
016-57-91-70	Student Interaction (Meals)	332	442	502	350	350	350	350		
016-57-91-75	Fellowship Events	1,877	-	-	500	500	500	500		
016-57-91-76	Athletic Passes	-	-	-	100	100	100	100	Due to COVID restrictions, line item not utilized in 2020. Use will resume in 2021.	
016-57-91-80	Confirmation Retreat	-	-	-	450	450	450	450	There may be a Confirmation Retreat in 2021, if able to do it safely.	
016-57-92-10	Scholarships	-	-	-	2,000	2,000	2,000	2,000		
016-57-93-00	Youth Fall Fundraisers	-	-	-	-	-	-	-	There are no Fall fundraisers in 2020, so there is no money to carry over.	
016-57-93-54	Trivia Night	448	-	-	300	-	-	-	There will not be a Trivia Night in 2021. It's the exact kind of event that breaks every COVID-19 rule. We will resume Trivia Night in 2022 with a budget of 1,000.00	
	Total Expenses	57,836	35,487	41,934	63,395	59,095	59,470	60,606		
	Net Expenses	42,300	32,867	39,314	41,695	42,037	42,412	43,548		

Social Ministry

Account Name		2019 Actual	2020 Actual as of 10/31/2020	2020 Annualized	2020 Budget	Proposed 2021 Budget @ 0.0% Inc	Proposed 2021 Budget @ 1.0% Inc	Proposed 2021 Budget @ 3.0% Inc	Notes from Committee	Notes from Heather				
015-58-72-68	Immediate Response Support	(1,000)	-	-	-	-	-	-						
	Total Support	(1,000)	-	-	-	-	-	-						
016-58-70-10	Administrative	124	-	-	400	400	400	400						
016-58-72-56	LIRS	-	600	600	600	600	600	600						
016-58-72-57	AMOS	-	600	600	600	600	600	600						
016-58-72-59	Congregation Mission Trip	-	600	600	600	-	-	-						
016-58-72-62	CLC Youth Mission Trip	600	-	-	-	600	600	600						
016-58-72-64	Housing Opportunities	1,200	1,200	1,200	1,200	1,200	1,200	1,200						
016-58-72-65	Refugee One	600	-	-	-	-	-	-						
016-58-72-66	Lutheran Braille Workers	600	600	600	600	-	-	-						
										\$1200 was listed in income section - assuming it was meant to be an expense				
016-58-72-68	Immediate Response Fund	2,000	1,000	1,200	1,200	1,200	1,200	1,200	listed twice					
016-58-72-74	First Contact	600	600	600	600	600	600	600						
016-58-72-80	CWS Crop Walk	600	-	600	600	600	600	600						
016-58-72-81	ELCA Global Missions	1,200	600	600	600	600	600	600						
016-58-72-82	ELCA World Hunger	600	600	600	600	600	600	600						
016-58-72-83	ELCA Mission Partners	1,200	1,200	1,200	1,200	1,200	1,200	1,200						
016-58-72-85	Food Bank NWI	1,200	1,200	1,200	1,200	1,200	1,200	1,200						
016-58-72-87	Hilltop Neighborhood Hous	1,200	1,200	1,200	1,200	1,200	1,200	1,200						
016-58-72-89	Lutheran Diaconal Assoc	1,200	-	1,200	1,200	1,200	1,200	1,200						
016-58-72-90	Lutheran World Relief	600	600	600	600	600	600	600						
016-58-72-91	One Collective	600	600	600	600	600	600	600	will be changing this designation but not amount					
016-58-72-92	New Creations Men's Ctr	1,200	1,200	1,200	1,200	1,200	1,200	1,200						
016-58-72-95	Mike Steiner Fund	600	600	600	600	600	600	600						
016-58-72-96	ELCA Disaster Response	600	600	600	600	600	600	600						
	Total Expenses	16,524	13,600	15,600	16,000	15,400	15,400	15,400						
	Net Expenses	(17,524)	(13,600)	(15,600)	(16,000)	(15,400)	(15,400)	(15,400)						

Administrative

Account Name		2019 Actual	2020 Actual as of 10/31/2020	2020 Annualized	2020 Budget	Proposed 2021 Budget @ 0.0% Inc	Proposed 2021 Budget @ 1.0% Inc	Proposed 2021 Budget @ 3.0% Inc	Notes from Heather
015-59-83-13	Computer Systems Support	-	(1,950)	-	-	-	-	-	
	Total Support	-	(1,950)	-	-	-	-	-	
016-59-35-15	Mortgage Payment	175,992	146,660	172,995	175,992	175,992	175,992	175,992	Due for a reset in 01/2021. If interest rates stay low, this will be lower.
016-59-60-01	Salaries - Senior Pastor	43,229	19,358	23,229	23,229	23,229	23,461	24,165	Amounts may shift between salary and housing - total will remain the same
016-59-60-02	Salaries - Assoc Pastor	9,792	3,994	4,792	4,792	4,792	4,840	4,986	Amounts may shift between salary and housing - total will remain the same
016-59-60-03	Salaries - Office Admin	29,823	24,853	29,823	29,823	29,823	30,122	31,025	
016-59-60-05	Salaries - Business Mgr	17,259	14,383	17,259	17,259	17,259	17,432	17,955	
016-59-60-09	Salaries - Director LLP	21,418	17,617	22,491	22,491	22,491	22,715	23,397	
016-59-60-25	Nursery Care	2,015	1,067	1,556	1,556	1,556	1,572	1,619	
016-59-61-01	Housing - Senior Pastor	30,000	41,667	50,000	50,000	50,000	50,500	52,015	Amounts may shift between salary and housing - total will remain the same
016-59-61-02	Housing - Assoc Pastor	25,000	25,000	30,000	30,000	30,000	30,300	31,209	Amounts may shift between salary and housing - total will remain the same
016-59-62-00	FICA - Employer Match	12,267	10,013	12,146	12,146	12,146	12,268	12,636	
016-59-62-01	FICA - Senior Pastor	5,602	4,668	5,602	5,602	5,602	5,658	5,828	
016-59-62-02	FICA - Assoc Pastor	2,662	2,218	2,662	2,662	2,662	2,688	2,769	
016-59-63-10	Benefits - Health Insuran	66,372	56,421	66,637	70,452	64,536	64,536	64,536	2021 rates provided by Portico
016-59-63-20	Benefits - Retirement	25,672	21,393	25,672	25,672	25,672	25,929	26,706	Contribution percent did not change in 2021.
016-59-63-40	Benefits - Disability	7,196	3,573	4,318	4,318	4,318	4,361	4,491	Contribution percent did not change in 2021.
016-59-63-50	Benefits - Group Life	576	1,667	2,015	2,015	2,015	2,035	2,096	Contribution percent did not change in 2021.
016-59-63-60	Benefits - Retiree Supp	2,015	1,007	1,007	2,015	-	-	-	Discontinued as of 07/2020 - program fully funded.
016-59-64-01	Cont Ed - Pastor	982	1,491	1,491	1,000	1,000	1,000	1,000	
016-59-64-02	Cont Ed - Assoc Pastor	30	368	368	1,000	1,000	1,000	1,000	
016-59-64-10	Cont Ed - Staff	545	297	594	800	800	800	800	
016-59-65-20	Synod Assembly	2,811	-	-	4,000	4,000	4,000	4,000	
016-59-66-01	Trans - Senior Pastor	-	162	162	1,000	1,000	1,000	1,000	
016-59-66-02	Trans - Assoc Pastor	-	-	-	500	500	500	500	
016-59-67-01	Cell Phone - SeniorPastor	840	700	840	840	840	840	840	
016-59-67-02	Cell Phone - Assoc Pastor	529	400	480	480	480	480	480	
016-59-70-10	Office Supplies	4,463	3,022	3,627	3,000	3,000	3,000	3,000	
016-59-70-20	Paper	2,763	903	1,083	2,000	2,000	2,000	2,000	
016-59-70-25	Nursery Supplies	-	-	-	100	100	100	100	
016-59-70-30	Administrative Expenses	1,270	2,233	2,679	2,500	2,500	2,500	2,500	
016-59-72-79	IN-KY Mission Support	70,590	37,514	45,017	58,719	53,203	53,203	53,203	Will be 10% of unrestricted offerings, less mortgage.
016-59-75-30	The Lutheran	140	140	140	140	140	140	140	
016-59-75-40	Christ in Our Home	660	609	802	660	772	772	772	
016-59-76-10	Safety and Security	307	148	200	500	500	500	500	
016-59-77-10	Postage	1,238	791	949	2,000	1,500	1,500	1,500	
016-59-80-10	Insurance - Multi-Peril	11,320	11,821	11,821	12,000	12,000	12,000	12,000	
016-59-80-20	Insurance - Workers Comp	4,148	1,684	2,509	4,000	2,750	2,750	2,750	
016-59-80-30	Insurance - Umbrella Liab	500	500	500	500	500	500	500	
016-59-83-11	L&C - Copier	8,821	8,037	9,689	9,600	10,000	10,000	10,000	
016-59-83-13	L&C - Computer Systems	617	4,725	6,331	650	9,500	9,500	9,500	Increased from 2020. Includes Blackbaud, Pushpay, Planning Center Online, Mail Chimp, Payroll Mate.
016-59-83-14	L&C - Bucher Backup	2,786	1,990	2,388	2,388	2,388	2,388	2,388	
016-59-83-15	L&C - Bucher Support	119	843	900	1,000	1,000	1,000	1,000	
016-59-83-16	L&C - Computer Equipment	-	369	739	-	2,216	2,216	2,216	
016-59-90-20	Website Maintenance	143	137	123	168	168	168	168	
016-59-90-30	Constant Contact	158	161	161	168	-	-	-	Rolled into 016-59-83-13 - Computer Systems.
016-59-95-00	Bank Fees	2,570	4,752	5,703	2,500	7,200	7,200	7,200	Increased from 2020 - Pushpay is more expensive.
	Total Expenses	419,246	332,693	398,504	416,245	417,157	419,473	426,489	