

Proposed Budget 2022
Ascension Lutheran Church

Fixed Expenses		2021 Budget	2021 Spent	2022 Budget	
Pastor's Compensation					
	Salary and Benefits	76399	78791	79286	
	Reimbursable Expense	2600	556	2600	
Pastor's Compensation Total		78999	79347	81886	
Support Staff Salaries					
	Secretary	0	0	8000	
	Nursery Attendant	825	0	1200	
	Custodian	2500	2370	4000	
	Musician	2900	3378	6000	
Support Staff Salaries Total		6225	5748	19200	
Administrative Expenses					
	Advertising	0	0	500	
	Bank Charges	0	0	100	
	Office Supplies	800	163	200	
	Postage/Bulk Mail	200	113	200	
	Paper	0	0	750	
	Printing Serv/Prof Serv/ Staff Train & Materials	0	65	200	
	Phones/Internet	3350	2169	3350	
	Website	0	167	250	
	Computer/Printer Expense	0	0	1000	
	Leased Equipment/Mainten.	1500	2882	3000	
Administrative Expenses Total		5850	5559	9550	
Building and Utilities					
	Mort.Principle/Int. CLC	38170	38170	38400	
	State Farm Insurance	4925	4983	5400	
	Rocky Mountain Power	16000	18274	21000	
	Bona Vista Water	3500	5335	6000	
	Dominion Energy	7000	6030	7200	
	Ace Disposal	500	200	600	
	Pineview Water	540	548	600	
	Security	500	260	1500	
Building and Utilities Total		71135	73800	80700	
Building Maintenance					
	Janitorial Supplies	400	92	400	
	Cleaning Service	0	0	500	
	Pest Control	0	0	250	
	Repairs/Maintenance	2000	39882	5000	
Building Maintenance Total		2400	39974	6150	

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Grounds Maintenance				
	Landscaping	0	552	600
	Lawn Service	5000	2100	4000
	Ground Supplies	0	426	600
	Snow Removal	0	1500	1500
Grounds Maintenance Total		5000	4578	6700
Benevolence				
	Rocky Mountain Synod 9%	9000	8,482	10000
Benevolence Total		9000	8482	10000
Christian Education				
	Child/Youth Sunday Sch	800	400	400
	Confirmation/AOB	0	300	300
	Faith Formation	0	0	0
	Adult Education	0	0	200
	Vacation Bible School	0	313	700
Christian Education Total		800	1013	1600
Music				
	Music Supplies	0	300	600
	Copyright Licensing	0	812	900
	Audio Visual Equipment	0	300	1100
Music Total		0	1412	2600
Evangelism/Outreach				
	Speaker Expense	0	191	200
	Family Promise	1000	1000	1000
	Comm Outreach Project	0	300	300
	Pastor Discretionary Acct		0	800
Evangelism/Outreach Total		1000	1491	2300
Ministry Expense				
	Visitor Materials	0	0	100
	Worship Mat/Supplies	500	438	800
	Books & Literature	0	369	600
	Pulpit Supply/Mileage	600	440	880
	Other Licensing	725	738	800
	Altar Guild	150	150	250
Ministry Expense Total		1975	2670	3530
Conventions & Seminars				
	RM Synod Assembly	250	125	2400
	Theological Conference	800	478	800
Conventions & Seminars Total		1050	603	3200
TOTALS		183434	224677	227416
<p style="text-align: center;">Note: The 2021 budgeted amount under the new categories is \$183,434. The original amount approved in our January Congregational meeting was 201,693.</p>				

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INCOME								
Funds	2020 Income			2021 Income		2022 Income		
	Budgeted	Actual		Budgeted	Actual	Budgeted	Actual	
Tithes & Offerings	167815	137,206		127576	130,136	139,120		
Online Tithes & Offerings	0	0		0	19,581	12,000		
KidzTown Usage	32400	32,400		36000	36,000	72000		
KidzTown Utilities	16737	12,705		16000	18,825	20000		
Loyalty Programs					514	600		
ALC Building Usage					980	1000		
CLC Building Usage					200	700		
Special Donations***					15443			
Bazaar/Yard Sale					10654			
Debt Reduction***					19255			
PPP Loan					16800			
Gifts-in-Kind					3983			
Miscellaneous Income					1,486			
Totals	216952	182,311		179576	273,857	245420		
*** Donor Restricted Funds - to be used for their designated purpose.								