

Lutheran Church of the Resurrection

Full Year			
2022 Budget	2021 Budget	2022 Budget vs 2021 Budget	
		\$	%

2021 Year to Date (YTD)		
Oct 2021 YTD Actual	Oct 2021 YTD Budget	Actual vs Budget

STAFF

Senior Pastor Start Jan. 16, 2018

Salary and Housing	\$ 78,499	\$ 74,510	\$ 3,989	5.4%	\$ 62,122	\$ 62,092	0.0%
Travel Allowance	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ -	\$ 1,250	-100.0%
FICA Tax: 7.65%	\$ 6,005	\$ 5,700	\$ 305	5.4%	\$ 4,750	\$ 4,750	0.0%
Pension	\$ 19,013	\$ 16,544	\$ 2,469	14.9%	\$ 13,703	\$ 13,787	-0.6%
Other Insurance	\$ 1,859	\$ 1,765	\$ 94	5.3%	\$ 1,471	\$ 1,471	0.0%
Business Expenses	\$ 600	\$ 600	\$ -	0.0%	\$ 345	\$ 500	-31.1%
Cell Phone Reimbursement	\$ 480	\$ 480	\$ -	0.0%	\$ 360	\$ 360	0.0%
Continuing Education	\$ 1,300	\$ 1,000	\$ 300	30.0%	\$ 590	\$ 833	-29.1%
Total Senior Pastor	\$ 109,256	\$ 102,099	\$ 7,157	7.0%	\$ 83,340	\$ 85,042	-2.0%

Assoc. Pastor Start December 1, 2020

Salary and Housing	\$ 66,953	\$ 65,087	\$ 1,866	2.9%	\$ 54,239	\$ 54,239	0.0%
Travel Allowance	\$ 1,200	\$ 1,200	\$ -	0.0%	\$ -	\$ 1,000	-100.0%
FICA Tax: 7.65%	\$ 5,122	\$ 4,979	\$ 143	2.9%	\$ 4,149	\$ 4,149	0.0%
Pension	\$ 11,532	\$ 11,211	\$ 321	2.9%	\$ 9,342	\$ 9,343	0.0%
Other Insurance	\$ 1,586	\$ 1,541	\$ 45	2.9%	\$ 1,285	\$ 1,284	0.0%
Business Expenses	\$ 600	\$ 600	\$ -	0.0%	\$ -	\$ 500	-100.0%
Cell Phone Reimbursement	\$ 480	\$ 480	\$ -	0.0%	\$ 360	\$ 360	0.0%
Continuing Education	\$ 1,300	\$ 1,300	\$ -	0.0%	\$ 497	\$ 1,083	-54.1%
Total Assoc. Pastor	\$ 88,773	\$ 86,398	\$ 2,375	2.7%	\$ 69,872	\$ 71,958	-2.9%

Youth Ministry Staff

Youth Assistant	\$ 800	\$ 800	\$ -	0.0%	\$ 151	\$ 622	-75.7%
Total Youth Ministry Staff	\$ 800	\$ 800	\$ -	0.0%	\$ 151	\$ 622	-75.7%

Music Staff

Director of Traditional Worship	\$ 16,795	\$ 16,385	\$ 410	2.5%	\$ 13,654	\$ 13,654	0.0%
Director of Contemporary Worship	\$ 3,168	\$ 3,091	\$ 77	2.5%	\$ 2,576	\$ 2,576	0.0%
Organist - subs	\$ 500	\$ 500	\$ -	0.0%	\$ -	\$ 417	-100.0%
Revelation Band	\$ 13,385	\$ 13,800	\$ (415)	-3.0%	\$ 3,515	\$ 10,733	-67.3%
Summer/Sub Bands/Equip. Set up	\$ 3,000	\$ 3,000	\$ -	0.0%	\$ 300	\$ 3,000	-90.0%
Sound and Live Stream Support	\$ 5,750	\$ 3,375	\$ 2,375	70.4%	\$ -	\$ 2,813	-100.0%
Chancel Choir Director	\$ 3,000	\$ 7,634	\$ (4,634)	-60.7%	\$ -	\$ 6,107	-100.0%
Youth Choir	\$ -	\$ 1,500	\$ (1,500)	-100.0%	\$ -	\$ 1,167	-100.0%
Flutist and Extra Music	\$ 2,759	\$ 2,759	\$ -	0.0%	\$ 975	\$ 2,299	-57.6%
Total Music Staff	\$ 48,357	\$ 52,044	\$ (3,687)	-7.1%	\$ 21,021	\$ 42,766	-50.8%

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		\$	%

2021 Year to Date (YTD)		
Oct 2021 YTD Actual	Oct 2021 YTD Budget	Actual vs Budget

Other Staff

Office Administrator	\$ 40,435	\$ 36,795	\$ 3,640	9.9%	\$ 30,029	\$ 30,663	-2.1%
Office Temporary	\$ 1,000	\$ 1,000	\$ -	0.0%	\$ -	\$ 833	-100.0%
Custodians	\$ 25,854	\$ 34,323	\$ (8,469)	-24.7%	\$ 17,756	\$ 28,603	-37.9%
Staff Development	\$ 400	\$ 400	\$ -	0.0%	\$ 65	\$ 333	-80.6%
Staff Contingency	\$ 700	\$ 700	\$ -	0.0%	\$ -	\$ 583	-100.0%
Projectionist	\$ 925	\$ 925	\$ -	0.0%	\$ -	\$ 719	-100.0%
Volunteer Coordinator	\$ -	\$ 11,365	\$ (11,365)	-100.0%	\$ 4,818	\$ 9,471	-49.1%
Church - FICA/MED	\$ 9,094	\$ 10,613	\$ (1,519)	-14.3%	\$ 4,841	\$ 8,844	-45.3%
Workers Compensation	\$ 2,800	\$ 3,650	\$ (850)	-23.3%	\$ 1,726	\$ 2,738	-37.0%
Supply Pastor Expenses	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ -	\$ 1,250	-100.0%
Total Other Staff	\$ 82,708	\$ 101,271	\$ (18,563)	-18.3%	\$ 59,233	\$ 84,037	-29.5%
TOTAL STAFF	\$ 329,894	\$ 342,612	\$ (12,718)	-3.7%	\$ 233,617	\$ 284,425	-17.9%