

**St John's Lutheran Church
Expenditure Budget for: 2022**

Expense

General Fund	2022 DRAFT	2021 <u>To Nov. 30</u>	2021 <u>Budget</u>	2020 <u>Actual</u>	2019 <u>Actual</u>	2018 <u>Actual</u>
Staffing	Increase 2.00% \$424,082	\$325,151	\$431,061	\$456,461	\$406,920	\$379,301
Human Resources & Admin	55,700	45,469	55,000	60,000	48,554	57,038
Campus Property	76,150	48,395	70,000	82,000	90,853	80,233
Capital Improvements	20,000	20,000	20,000	18,000	0	0
Education	11,355	4,820	12,600	12,600	11,268	7,346
Communication/Membership	4,500	2,088	6,000	6,000	3,538	3,751
Events & Hospitality	4,000	763	5,000	6,600	4,752	5,486
Gratitude & Generosity	3,550	2,757	4,500	6,000	1,992	2,152
Worship Arts Ministry	15,000	7,016	10,000	15,000	11,433	14,323
Youth & Family Ministry	6,920	<u>2,745</u>	<u>4,700</u>	<u>4,700</u>	<u>2,704</u>	<u>2,181</u>
<i>General Fund Expenses</i>	<u>\$621,257</u>	<u>\$459,204</u>	<u>\$618,861</u>	<u>\$667,361</u>	<u>\$582,014</u>	<u>\$551,811</u>
Benevolence						
Benevolence - see Page 4	\$45,600	\$23,300	\$45,000	\$48,800	\$38,773	\$39,230
Benevolence - Other	4,400	<u>10,046</u>	<u>0</u>	<u>0</u>	<u>10,423</u>	<u>5,990</u>
<i>Benevolence Distributions</i>	<u>\$50,000</u>	<u>\$33,346</u>	<u>\$45,000</u>	<u>\$48,800</u>	<u>\$49,196</u>	<u>\$45,220</u>
Total Expenditures for General and Benevolence						
General Fund Expenses	\$621,257	\$459,204	\$618,861	\$667,361	\$582,014	\$551,811
Benevolence Distributions	\$50,000	<u>\$33,346</u>	<u>\$45,000</u>	<u>\$48,800</u>	<u>\$49,196</u>	<u>\$45,220</u>
<i>Gen & Benevolence Expenses</i>	<u>\$671,257</u>	<u>\$492,550</u>	<u>\$663,861</u>	<u>\$716,161</u>	<u>\$631,210</u>	<u>\$597,031</u>

To be submitted to Congregation at January 23, 2022 Annual Meeting

**St John's Lutheran Church
Expenditure Budget for: 2022
Benevolence Detail**

	2022	2021	2021	2020	2019	2018
	DRAFT	<u>To Nov. 30</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Actual</u>
Global Mission Outreach						
St Paul Area Synod	\$16,000	\$12,000	\$16,000	\$16,000	\$12,450	\$12,200
World Hunger	3,000	3,000	3,000	3,000	3,000	3,000
Lutengilo Secondary School	1,250	1,125	1,125	1,125	1,125	1,125
Muhanga Partnership	1,250	1,125	1,125	1,125	1,125	1,125
Muhanga Scholarships	4,050	4,050	4,050	4,050	4,050	4,050
Africa Visits	750	0	750	750	750	750
Lenten Bank Project	1,800	2,000	2,000	2,000	2,701	2,101
Supplies and Expenses	100	0	50	850	0	73
Other	0	0	0	50	0	0
Global Mission Outreach Total	<u>\$28,200</u>	<u>\$23,300</u>	<u>\$28,100</u>	<u>\$28,950</u>	<u>\$25,201</u>	<u>\$24,424</u>
Compassion Local Outreach						
Special Challenge Transit	\$4,000	\$0	\$4,000	\$6,950	\$7,310	\$6,837
Bible Camp	2,000	2,000	2,000	2,000	2,000	2,000
Campus Faith Club	1,000	1,000	1,000	1,000	1,000	250
Lutheran Social Services	3,000	3,000	3,000	3,000	3,558	3,000
360 Communities	1,000	1,000	1,000	1,000	0	600
Open Door / Food Shelf	3,000	1,220	3,000	3,000	3,592	2,703
Current Local Initiatives	2,300	1,038	2,300	2,300	1,092	1,092
Loaves and Fishes	0	0	0	0	840	840
College Scholarships	1,000	0	500	500	565	500
Bridging, Inc.	0	0	0	0	1,000	1,000
Undesignated	100	788	100	100	3,038	1,972
Compassion Local Outreach Total	\$17,400	\$10,046	\$16,900	\$19,850	\$23,995	\$20,794
<i>Benevolence General Funding</i>	<u>\$45,600</u>	<u>\$33,346</u>	<u>\$45,000</u>	<u>\$48,800</u>	<u>\$49,196</u>	<u>\$45,218</u>

For 2020, 2021, and 2020, Benevolence General Funding is 8% of General Fund Offerings.
For 2019 and prior, Benevolence General Funding was 6% of General Fund Offerings.

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