

OSLC Proposed Budget - 2022

	A	B	C	D	E
1	General Fund - Budget Accounts	2021 Budget	2021 Actual	2022 Proposed	# means see note at bottom
2	01 Personnel Salaries				
3	Admin Salaries	66,500	71,499	83,000	
4	Janitor Salaries	10,800	10,755	11,900	
5	Liturgical Arts Assistant Salary	1,500	971	0	#
6	Music Salaries	68,500	65,129	71,000	
7	Pastoral - Cell Phone	2,000	2,000	2,000	
8	Pastoral - Continuing Education	2,200	2,200	2,200	
9	Pastoral - Disability & Retiree Benefits	23,700	23,686	24,750	
10	Pastoral - Family Health Insurance	46,032	46,032	47,976	
11	Pastoral - Sabbatical	7,500	7,500	7,500	
12	Pastoral Salaries (includes auto, house, SS/Medicare)	178,303	177,409	185,994	
13	Pastoral - Substitute	1,500	800	3,000	#
14	Payroll Taxes	14,000	16,654	15,400	
15	Safe Haven Administration	500	96	500	
16	Wed. Night Host	1,300	1,051	3,390	
17	Youth Ministry Salary	23,575	23,532	24,400	
18	Youth Staff	6,500	2,052	6,500	#
19	Total	454,410	451,366	489,510	#
20					
21	02 Worship/Music				
22	Bell Choir Music	500	258	500	
23	Bell Choir Equipment/Supplies	250	276	250	
24	Brass Music	200	0	200	
25	Chancel Choir Music	1,500	467	1,500	
26	Chancel Choir Equipment/Supplies	200	0	200	
27	Liturgical Arts/Worship Planning	1,500	1,888	1,500	
28	Outside Musicians (Special Music)	1,200	550	1,200	
29	Piano Tuning/Maintenance	500	300	500	
30	Praise Band Music	50	45	50	
31	Praise Band Equipment/Supplies	100	240	100	
32	Shared Music	600	0	600	
33	Shared Equipment/Supplies	400	0	400	
34	Windstrings Music	350	114	350	
35	Windstrings Equipment/Supplies	100	0	100	
36	Worship Music and Books	400	438	400	
37	Worship Supplies (includes Altar Guild)	2,000	2,152	2,000	
38	Youth Choir Music	600	296	600	
39	Youth Choir Equipment/Supplies	500	0	500	
40	Total	10,950	7,023	10,950	
41					
42	03 Youth and Family Ministry				
43	Adult Education	800	642	800	
44	Christmas Pageant Program	100	0	0	
45	High School Youth	3,600	2,552	4,000	
46	Library	500	500	1,000	
47	Middle School Ministry (Confirmation)	1,500	1,276	1,500	
48	Nursery Supplies	100	110	100	
49	Retreat Ministry	2,000	890	2,000	
50	Sunday Church School	4,500	3,924	4,600	
51	Together in Faith	2,000	2,053	2,500	
52	Vacation Bible School	3,000	1,205	3,500	
53	Total	18,100	13,151	20,000	
54					
55	04 Service and Outreach				
56	Advertising	550	0	500	
57	Columbarium	500	500	500	
58	Devotional Booklets	500	482	500	
59	Faith & Justice	500	200	500	
60	Faith Community Nurse Ministry	200	0	200	
61	Social Assistance	100	0	200	
62	Stephen Ministry	500	97	500	
63	Stewardship	400	0	400	
64	Welcome Ministry	800	1,307	1,200	#
65	Total	4,050	2,585	4,500	
66					

OSLC Proposed Budget - 2022

	A	B	C	D	E
1	General Fund - Budget Accounts	2021 Budget	2021 Actual	2022 Proposed	# means see note at bottom
67	05 ELCA Service & Outreach				
68	Camp Scholarships	3,000	3,000	3,000	
69	Campus Ministry	3,000	3,000	3,000	
70	Interfaith Council	1,200	1,200	1,200	
71	Lutheran College Support	3,000	3,000	3,000	
72	Rainbow Trail	3,000	3,000	3,000	
73	Rocky Mtn. Synod Benevolence	60,000	67,173	67,000	
74	Sky Ranch	3,000	3,000	3,000	
75	Total	76,200	83,373	83,200	
76					
77	06 Administration				
78	Bank Fees	2,000	1,402	1,500	
79	Comcast	5,500	5,822	5,500	
80	Computer Hardware	3,000	1,652	3,000	
81	Computer Software & Internet Services	6,000	6,462	7,000	
82	Contribution Envelopes	700	291	300	
83	Copier Lease Payment	9,012	8,461	8,124	
84	Copyright Fees	500	672	1,000	
85	Office Equipment	2,200	1,144	2,000	
86	Office Miscellaneous	400	414	500	
87	Office Supplies	3,800	2,232	3,000	
88	Payroll Service Fees	1,900	1,847	2,000	
89	Postage	1,100	1,970	1,200	
90	Property Tax Exemption Fee	256	77	256	
91	Total	36,368	32,446	35,380	
92					
93	07 Building & Property				
94	Audio Visual Equipment & Maintenance	1,000	3,136	1,000	
95	Deep Cleaning of Bulding	3,300	3,780	3,780	
96	Equipment, Fixtures, Furniture	5,000	3,296	4,495	
97	Exterior Services	13,750	13,595	13,750	
98	Kitchen Equipment & Maintenance	1,000	0	500	
99	Maintenance & Repairs	10,000	6,827	10,000	
100	Security Services	2,750	2,896	3,275	#
101	Supplies	2,500	1,497	2,500	
102	Utilities	26,000	23,549	26,000	
103	Total	65,300	58,576	65,300	
104					
105	08 Management				
106	Council Retreat	300	26	300	
107	Hospitality & Services	4,000	1,956	4,000	
108	Insurance	17,500	17,690	17,518	
109	Pastoral Business Expenses	1,300	1,455	1,500	
110	Strategic Planning & Coaching	500	0	0	
111	Workshops & Assemblies	4,500	600	4,500	
112	Total	28,100	21,727	27,818	
113					
114	09 Debt Retirement				
115	Mortgage Interest/Principal	47,904	47,904	47,904	#
116	Total	47,904	47,904	47,904	
117					
118	GRAND TOTAL - EXPENSES	741,382	718,151	784,562	
119	GENERAL FUND CONTRIBUTIONS RECEIVED =		740,988		
120	NOTES:				
121	Line 5. Program eliminated in June 2021				
122	Line 13. Extra Pastoral substitutes needed for Saturday services (1 per month)				
123	Line 18. Name changed from Nursery to Youth Staff to properly recognize the full scope of the work				
124	Line 19. (for lines 3-18). Salary adjustments (increases in salaries, health care, insurance, mileage, minimum wage, and payroll taxes)				
125	Line 64. Welcome Ministry expenses include a name tag for each member				
126	Line 100. Security company increased their pricing				
127	Line 115. Principal balance as of Dec 31, 2021 is: \$ 665,681.76				