

Ministries & Support			2020		2020 total budget	
	Total	%	Expense Dollars	Total	%	
11/14/2019	Comp& Benefits	2020 SPRC				
St. Luke's 2019 Charge Conference approval scheduled for December 1, 2019						
Worship						
Adult Music			\$41,400			
Contract Musicians & Section Leaders			\$68,000			
Handbell			\$1,620			
Children's Music			\$11,250			
Worship			\$24,700			
AV Media			\$77,250			
Live Nativity			\$15,000			
Sunday Morning Guest Experiences						
Guest Experiences/Communications 50%			\$68,875			
	\$ 1,012,641.73	30%	\$308,095	\$1,320,737	20.3%	
Grow						
Adult Discipleship						
Men's Ministry			\$3,900			
Young Adults			\$3,550			
Bookstore			\$97,000			
Family Ministry						
Children's Education			\$73,535			
Child Care/Sunday Morning/Special Needs			\$22,680			
Youth Ministries			\$103,475			
Guest Experiences						
New Here Ministry			\$15,000			
Communications/Guest Experience 25%			\$34,438			
	\$861,048	26%	\$374,578	\$1,235,626	19.0%	
Missions & Mobilization/Care						
Outreach						
Premarriage Seminars			\$2,300			
Women's Ministry			\$1,500			
Social Justice			\$5,200			
Outreach & Mobilization Dept Expenses			\$31,600			
Missions/Special Projects/Partners			\$140,000			
Care Ministry						
Care Ministry			\$47,100			
Spiritual Life Center (Contemplation & Justice)			\$17,850			
Guest Experiences/Communication 25%			\$34,437			
	\$471,401	14%	\$279,987	\$751,388	11.5%	
Church Apportionments (estimated) *						
			\$550,000	\$550,000	8%	
Administration/Operations						
Administration			\$98,720			
IT (Computers, Software, Servers & Web)			\$255,941			
Stewardship / Consultants etc			\$30,700			
All Church Programming, GLS/Emerging Ministry			\$34,050			
Hospitality/Kitchen Ministry			\$56,500			
	\$699,974	21%	\$475,911	\$1,175,885	18.0%	
Facilities & Grounds						
Building Maintenance/Housekeeping			\$439,050			
Insurance			\$72,800			
Utilities			\$317,000			
Deferred Maintenance/Capital Improvements			\$160,000			
Safety & Security			\$83,200			
Mortgage			\$107,928			
	\$302,795	9%	\$1,179,978	\$1,482,773	22.8%	
GRAND TOTAL	\$3,347,860	100%	\$3,168,549	\$6,516,409	100%	

*** Church Apportionments:**

Our commitment to support the Indiana Conference and the wider church is to contribute 10% of each month's income. This budget document shows 8% because it also includes funding received and immediately passed on to the Ministry Partner or organization and therefore are not a part of the St. Luke's income. (Examples include: Outreach Partners such as Crooked Creek Food Pantry, Back to School Extravaganza and Youth Mission Trips)

Compensation & Benefits	51%	\$3,347,860
Expenses	49%	\$3,168,549
Ministry Expenses	59%	\$3,857,751
Infrastructure: Administration/Operations/Facilities	41%	\$2,658,658