

Ministries & Support		2022 Proposed Budget			
12/2/2021	Total Comp & Benefits	2020 SPRC %	Expense Dollars	Total	Operational Budget %
<b>St. Luke's 2021 Charge Conference approval</b>					
<b>To be conducted on December 5, 2021</b>					
<b>Worship / Guest Experience / Digital Engagement</b>					
Adult Music			\$98,100		
Handbell			\$1,070		
Children's Music			\$3,825		
Worship			\$26,050		
AV Media			\$76,909		
<b>Sunday Morning Guest Experiences</b>					
Hospitality/New Here			\$49,060		
<b>Other Expenses</b>					
Communications expenses			\$42,300		
Staffing Expenses	\$1,230,743				
Ministerial expenses			\$11,567		
	<b>\$1,230,743</b>	<b>37.6%</b>	<b>\$308,881</b>	<b>\$1,539,624</b>	<b>26%</b>
<b>Grow: Adult groups/classes, Youth &amp; Children</b>					
<b>Adult Discipleship (Men's/Young Adult/pre-marriage)</b>					
Contemplation & Justice			\$2,200		
<b>Family Ministry</b>					
Children's Education			\$44,170		
Child Care/Sunday Morning/Special Needs			\$10,289		
Youth Ministries			\$50,820		
<b>Other Expenses</b>					
Communication expenses			\$42,300		
Staffing expenses	\$668,105.00				
Ministerial expenses			\$11,566.67		
All church Programming expenses			\$15,283.33		
	<b>\$668,105</b>	<b>20.4%</b>	<b>\$194,079</b>	<b>\$862,184</b>	<b>14%</b>
<b>Go: Care Ministry/Serve (Missions &amp; Mobilization)</b>					
<b>Care Ministry Outreach</b>					
Women's Ministry			\$5,000		
Outreach & Mobilization			\$4,100		
Missions/Special Projects/Partners					
<b>Other Expenses</b>					
Communication expenses			\$42,300		
Staffing expenses	\$442,592.00				
Ministerial expenses			\$11,566.67		
All church Programming expenses			\$15,283		
	<b>\$442,592</b>	<b>13.5%</b>	<b>\$110,867</b>	<b>\$553,459</b>	<b>9%</b>
<b>UM Apportionments estimated 10% of eligible expenses</b>			<b>\$540,000</b>	<b>\$540,000</b>	<b>9%</b>
<b>Administration/Operations/HR</b>					
Administration & Finance Expenses			\$194,400		
IT (Computers, Software, Servers & Web)			\$202,800		
All Church Programming expenses			\$15,283		
Staffing expenses	\$641,081				
	<b>\$641,081</b>	<b>19.6%</b>	<b>\$412,483</b>	<b>\$1,053,565</b>	<b>18%</b>
<b>Facilities &amp; Grounds</b>					
Building Maintenance/Housekeeping			\$283,040		
Insurance			\$87,000		
Utilities			\$269,000		
Deferred Maintenance/Capital Improvements			\$385,000		
Safety & Security			\$60,620		
Mortgage			\$80,250		
Staffing expenses	\$289,815				
	<b>\$289,815</b>	<b>8.9%</b>	<b>\$1,164,910</b>	<b>\$1,454,725</b>	<b>24%</b>
<b>TOTAL</b>	<b>\$3,272,336</b>				
Deduction (income) added to SPRC	-\$65,441				
<b>GRAND TOTAL Operational Budget</b>	<b>\$3,206,895</b>	<b>100%</b>	<b>\$2,731,220</b>	<b>\$5,938,115</b>	<b>100%</b>
			<b>Pledge Goal</b>	<b>\$ 4,695,000</b>	
			<b>Other Income</b>	<b>\$ 1,243,000</b>	
				<b>\$ 5,938,000</b>	