

## Plan for Mission 2019 - Proposed

EXPENSE	2018	2019	% change		\$ change
<b>Congregation Engagement</b>					
Worship: Music Director Salary	21,646	22,642	4.6%		996
Worship: Continuing Education	1,100	1,300	18.2%		200
Worship: Instrument (Purchase/Maint.)	500	600	20.0%		100
Worship: Choir/Music Expense	1,200	1,280	6.7%		80
Worship: Supplies (Altar/Seasonal/Weekly)	2385	2700	13.2%		315
Worship: Nursery Supervisor Wages	1,248	1,305	4.6%		57
Worship: Supply for Pastor & Organist	700	1,400	100.0%	*1 *2	700
Education	2,000	2,000	0.0%		0
Fellowship: Food & Kitchen Supplies	1,500	1,500	0.0%		0
Youth	1,500	2,300	53.3%		800
Congregation Care	1,300	1,300	0.0%		0
Fellowship: Softball Team	500	500	0.0%		0
Lutheran & SC Lutheran Magazines	1,350	1,350	0.0%		0
	<b>\$36,929</b>	<b>\$40,177</b>	<b>8.8%</b>		<b>\$3,248</b>
<b>Community Engagement</b>					
SC Synod & ELCA Benevolence	40,000	43,000	7.5%	*3	3,000
SC Synod Assembly & Convocation	1,600	1,600	0.0%		0
ELCA Missionary Support	1,000	1,100	10.0%		100
Program Assistant Salary	31,616	33,070	4.6%		1,454
Outreach - Evangelism	2,500	2,500	0.0%	*1	0
Outreach - Social Ministry	0	2,500		*1 *4	2,500
Family Promise Support	1,000	500	-50.0%		-500
Yellow Page Ad	0	0			0
	<b>\$77,716</b>	<b>\$84,270</b>	<b>8.4%</b>		<b>\$6,554</b>
<b>Church Support</b>					
Administrative Assistant	18,500	18,500	0.0%	*5	0
Mortgage	26,400	26,400	0.0%	*6	0
Utilities	24,000	24,000	0.0%		0
Insurance	20,471	21,000	0.0%		529
Insurance Reserve Fund	0	0	0.0%		0
Maintenance & Repairs	9,000	9,000	0.0%		0
Maintenance Contracts	20,000	24,000	20.0%	*7	4,000
Maintaince Reserve Fund	6,000	6,000	0.0%		0
Copier Lease & Copy Fees	6,000	6,000	0.0%		0
Computer Related	2,500	2,500	0.0%		0
Office Supplies	1,200	1,200	0.0%		0
Postage	1,000	1,000	0.0%		0
Bank Processing Charges	1,350	1,700	25.9%	*8	350

Storm Water Fee	1,100	1,100	0.0%		0
A/V Equipment & Maintenance	500	500	0.0%		0
Cleaning Supplies	600	600	0.0%		0
Offering Envelopes	150	150	0.0%		0
Stewardship Materials/Annual Drive	500	1,500	200.0%	*9	1,000
Staff Support	250	250	0.0%	*1	0
Outsource: Bookkeeper	3,000	2,000	-33.3%		-1,000
Outsource: Payroll Company	2,400	2,400	0.0%		0
	<b>\$144,921</b>	<b>\$149,800</b>	<b>3.4%</b>		<b>\$4,879</b>
<b>General - supports all 3 tables</b>					
Pastor: Base Salary + Housing Allowance	76,728	81,331	6.0%	*10	4,603
Pastor: Social Security Allowance	11,739	12,444	6.0%		704
Pastor: Benefits (Pension, Health, Disability)	41,395	43,829	5.9%		2,434
Pastor: Auto and Cell Phone Allowance	7,260	7,260	0.0%		0
Continuing Education	2,500	2,500	0.0%		0
Assisting Pastor Salary	12,484	13,058	4.6%		574
Assisting Pastor: Auto	0	250		*11	250
Council/Table Discretionary Fund	1,000	1,000	0.0%		0
Staff Payroll Taxes	6,540	6,776	3.6%		236
	<b>\$159,646</b>	<b>\$168,447</b>	<b>5.5%</b>		<b>\$8,801</b>
<b>TOTAL EXPENSE ESTIMATE</b>	<b>\$419,212</b>	<b>\$442,695</b>	<b>5.6%</b>		<b>\$23,482</b>
<b>INCOME - estimate as of 10-25-18 - Updated numbers will be provided at meeting.</b>					
<b>Low and High Projections</b>					
For commitments, Low and High projections are the same.					
For estimated sums: Low assumes 2019 will be the same as 2018. High assumes 10% increase, which is consistent with those who increased their pledges.					
		<b>#</b>	<b>LOW</b>	<b>HIGH</b>	
Commitments Received					
Increased	19	73,984	73,984		
Decreased	7	42,080	42,080		
Same	40	162,792	162,792		
New	19	24,284	24,284		
Pledged 2018, but not yet for 2019	24				
Their <b>estimated</b> 2019 giving		62,690	68,959		
Did not pledge last year, but gave	37				
Their <b>estimated</b> 2019 giving		54,855	60,341		
Loose Plate Offering, <b>estimated</b> for 2019		7,000	7,700		
Use of Facility, <b>estimated</b> for 2020		2,000	2,000		
<b>TOTAL INCOME ESTIMATE</b>		<b>\$429,685</b>	<b>\$442,140</b>		

*1	Slight change in line item title, for clarification.
*2	Additional funds have been included for a supply organist if needed.
*3	This figure represents 10% of estimated 2018 total regular giving.
*4	Last year this line item was funded from a designated account which needed to be used.
*5	The Administrative Assistant was hired at the high end of the range we were offering, which is the reason for not increasing the salary this year.
*6	Outstanding balance on St. John's mortgage is approximately \$275,000
*7	Our cleaning contract increased for the first time after 11 years with Beaufort Janitorial. Our landscape contract increased due to our request for additional services.
*8	This line covers the cost of electronic giving. We pay a small fee for each automatic draft donation and a somewhat larger fee for each credit card donation.
*9	Expenses related to new pilot Stewardship program partly sponsored by SC Synod.
*10	Each year the SC synod publishes Compensation Guidelines, which includes suggested salaries for pastors. This year's budget puts St. John's slightly higher than suggested.
*11	New line item.