

## 2022 Ministry Budget Plan

By motion, the Bethany Church Council recommends the Congregation approve a 2022 spending budget of \$409,691 That budget follows:

		Budget	Actual	Budget	Actual	Budget
		2020	2020	2021	2021	2022
<b>Income</b>						
Offerings						
	Envelopes/Pledges	\$388,726	\$407,781	\$382,224	\$390,261	\$391,776
	Loose Plate	\$8,200	\$4,334	\$3,700	\$2,605	\$2,500
	Other Offerings	\$6,000	\$3,185	\$3,800	\$4,729	\$3,500
	<b>Total</b>	<b>\$402,926</b>	<b>\$415,300</b>	<b>\$389,724</b>	<b>\$397,595</b>	<b>\$397,776</b>
Interest						
	Bank Interest	\$15	\$6	\$15	\$2	\$4
	<b>Total</b>	<b>\$15</b>	<b>\$6</b>	<b>\$15</b>	<b>\$2</b>	<b>\$4</b>
Other Income						
	Building Use	\$2,100	\$1,724	\$1,000	\$245	\$500
	Other Income	\$14,850	\$20,435	\$11,400	\$14,068	\$12,500 *
	<b>Total</b>	<b>\$16,950</b>	<b>\$22,159</b>	<b>\$12,400</b>	<b>\$14,313</b>	<b>\$13,000</b>
<b>Total Income</b>		<b>\$419,891</b>	<b>\$437,465</b>	<b>\$402,139</b>	<b>\$411,910</b>	<b>\$410,780</b>
<b>Expense</b>						
<b>Social Outreach &amp; Mission</b>						
	Compass Housing Alliance	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	Helpline	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Island (InterFaith Vol) Caregivers	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Martha & Mary	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	NW Washington Synod/ELCA	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
	Lutheran Community Services	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Faith Advocacy Network	\$1,000	\$1,020	\$1,000	\$1,000	\$1,000
	Lutheran Peace Fellowship	\$500	\$500	\$500	\$500	\$500
	Reconciling Works Ministry	\$250	\$250	\$250	\$250	\$250
	World Hunger	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Rachel Circle	\$400	\$400	\$400	\$400	\$400
	Baby Kits (LVR)	\$325	\$325	\$325	\$1,071	\$325
	<b>Total</b>	<b>\$57,475</b>	<b>\$57,495</b>	<b>\$57,475</b>	<b>\$58,221</b>	<b>\$57,475</b>
<b>Christian Education</b>						
	Adult Education	\$250	\$1,711	\$300	\$-00	\$300
	Bible Studies	\$25	\$20	\$25	\$-00	\$25
	Confirmation	\$300	\$185	\$200	\$60	\$200
	Vacation Bible School	\$100	\$-00	\$100	\$-00	\$300 **
	Sunday School	\$1,500	\$138	\$750	\$278	\$750

<b>Total</b>				<b>\$2,175</b>	<b>\$2,054</b>	<b>\$1,375</b>	<b>\$338</b>	<b>\$1,575</b>	
<b>Youth &amp; Family Ministry</b>									
			Youth Activities	\$50	\$-00	\$25	\$-00	\$50	
			Dir Youth & Family Min Continuing Ed	\$400	\$-00	\$-00	\$-00	\$-00	
<b>Total</b>				<b>\$450</b>	<b>\$-00</b>	<b>\$25</b>	<b>\$-00</b>	<b>\$50</b>	
<b>Worship &amp; Music</b>									
			Worship/Choir Music	\$700	\$(195)	\$700	\$2,518	\$2,500	
			Worship Supplies	\$1500	\$5,937	\$1,500	\$2,473	\$2,500	
			Subscriptions/Copyrights	\$515	\$647	\$650	\$843	\$845	
<b>Total</b>				<b>\$2715</b>	<b>\$6,389</b>	<b>\$2,850</b>	<b>\$5,834</b>	<b>\$5,845</b>	
<b>Building &amp; Grounds</b>									
			Insurance	\$6,252	\$6,351	\$6,394	\$6,676	\$6,953	
			Maintenance & Repairs	\$4,200	\$6,055	\$5,000	\$4,706	\$5,200	
			Janitorial Supplies	\$575	\$216	\$225	\$338	\$550	
			Yard Services	\$14,388	\$14,116	\$14,388	\$11,963	\$14,388	
			Utilities	\$10,400	\$9,953	\$9,200	\$11,180	\$11,500	
			Roof Risk Assessment			\$10,000	\$10,000	\$-00	
<b>Total</b>				<b>\$35,815</b>	<b>\$36,691</b>	<b>\$45,207</b>	<b>\$44,863</b>	<b>\$38,591</b>	
<b>Personnel</b>									
			Pastor Salary/Housing/Pension/Insurance						
			Pastor Salary/Housing	\$105,060	\$105,881	\$105,060	\$104,582	\$107,161	
			Employers Social Security Offset	\$8,037	\$8,501	\$8,037	\$7,955	\$8,198	
			Pastor Pension/Insurance	\$40,773	\$43,129	\$41,110	\$42,894	\$43,416	
<b>Total</b>				<b>\$153,870</b>	<b>\$157,511</b>	<b>\$154,207</b>	<b>\$155,431</b>	<b>\$158,775</b>	
<b>Other Pastoral Financial Support</b>									
			Pastor Discretionary Fund	\$300	\$400	\$500	\$573	\$500	***
			Pastor Travel Expenses	\$3,100	\$1,956	\$2,700	\$1,260	\$1,500	
			Pastor Continuing Education	\$750	\$-00	\$300	\$112	\$200	
			Pastor Conferences & Retreats	\$75	\$15	\$25	\$125	\$125	
			Pastor Synod Assembly Expenses	\$150	\$-00	\$-00	\$-00	\$-00	
			Pastor Professional Books	\$500	\$464	\$500	\$331	\$350	
			Supply Pastor	\$1,750	\$250	\$1,000	\$1,400	\$1,750	
<b>Total</b>				<b>\$6,625</b>	<b>\$3,085</b>	<b>\$5,025</b>	<b>\$3,801</b>	<b>\$4,425</b>	
<b>Office Staff Compensation</b>									
			Bookkeeper/Web Support	\$4,682	\$3,858	\$5,130	\$4,522	\$5,400	
			Janitor	\$7,995	\$1,988	\$3,996	\$1,470	\$7,560	
			Maintenance	\$2,084	\$92	\$1,032	\$-00	\$-00	
			Church Administrator/Admin Assistant	\$37,527	\$37,527	\$37,527	\$30,291	\$31,200	

		<b>Children &amp; Family Coordinator</b>						<b>\$15,000</b>	
		Dir Youth & Family Ministry	\$9,828	\$3,995	\$10,000	\$-00	\$-00		
<b>Total</b>			<b>\$62,096</b>	<b>\$47,460</b>	<b>\$57,685</b>	<b>\$36,283</b>	<b>\$59,160</b>		
		<b>Program Staff Compensation</b>							
		Music Director & Organist	\$18,000	\$5,340	\$11,700	\$10,625	\$11,750		
		Choir Director	\$9,600	\$9,600	\$9,600	\$9,600	\$9,800		
		Childcare	\$900	\$235	\$712	\$-00	\$500		
<b>Total</b>			<b>\$28,500</b>	<b>\$15,175</b>	<b>\$22,012</b>	<b>\$20,225</b>	<b>\$22,050</b>		
		<b>Stewardship &amp; Finance</b>							
<b>Total</b>			<b>\$325</b>	<b>\$325</b>	<b>\$325</b>	<b>\$330</b>	<b>\$325</b>		
		<b>Hospitality &amp; Membership</b>							
		Fellowship Hour Supplies	\$2,000	\$507	\$950	\$511	\$2,000	****	
		Events Support	\$1,250	\$700	\$600	\$1,013	\$600		
<b>Total</b>			<b>\$3,250</b>	<b>\$1,207</b>	<b>\$1,550</b>	<b>\$1,524</b>	<b>\$2,600</b>		
		<b>Fellowship</b>							
		Devotionals	\$50	\$98	\$50	\$147	\$200		
		Caring Hearts	\$50	\$-00	\$50	\$-00	\$50		
<b>Total</b>			<b>\$100</b>	<b>\$98</b>	<b>\$100</b>	<b>\$147</b>	<b>\$250</b>		
		<b>Administration</b>							
		<b>Office Expenses</b>							
		Office Supplies	\$1,650	\$2,442	\$2,400	\$1,792	\$2,000		
		Telephone	\$2,760	\$2,783	\$2,832	\$2,862	\$2,865		
		Gifts	\$100	\$365	\$500	\$502	\$500		
		Computer Expenses	\$2,000	\$1,393	\$1,600	\$1,175	\$1,600		
		Copier Expenses	\$5,550	\$8,184	\$5,550	\$4,341	\$3,696		
		Other Expenses	\$750	\$489	\$500	\$898	\$900		
		Web Site	\$720	\$737	\$720	\$800	\$800		
		Video Production			\$8,790	\$7,755	\$-00		
<b>Total</b>			<b>\$13,530</b>	<b>\$16,393</b>	<b>\$22,892</b>	<b>\$20,125</b>	<b>\$12,361</b>		
		<b>Payroll Expenses</b>							
		Payroll Services	\$1,900	\$1,834	\$1,925	\$1,324	\$1,600		
		Employer Share Payroll Tax	\$7,098	\$4,376	\$5,270	\$3,236	\$4,383		
		Employer L&I	\$1,350	\$1,268	\$1,268	\$1,076	\$1,196		
<b>Total</b>			<b>\$10,348</b>	<b>\$7,478</b>	<b>\$8,463</b>	<b>\$5,636</b>	<b>\$7,179</b>		
		<b>Conferences (Lay Member Expenses)</b>							
		Synod Assembly	\$200	\$-00	\$-00	\$-00	\$250		

		Dues						
			Interfaith Council of Bainbridge IS	\$240	\$215	\$240	\$200	\$240
			ELCA Youth Network	\$85	\$-00	\$-00	\$-00	\$-00
		<b>Total</b>		<b>\$325</b>	<b>\$215</b>	<b>\$240</b>	<b>\$200</b>	<b>\$240</b>
		Other Administrative Expenses						
			Advertising	\$1,500	\$311	\$500	\$565	\$600
			Lutheran Magazine	\$765	\$683	\$685	\$663	\$685
			Mortgage/Loans	\$30,132	\$30,132	\$30,132	\$32,643	\$30,132
			South 40 Kitsap Cty Property Tax	\$7,773	\$2,918	\$2,333	\$2,888	\$2,888
			COBI Stormwater Management Fee		\$4,462	\$4,462	\$4,485	\$4,485
		<b>Total</b>		<b>\$40,170</b>	<b>\$38,506</b>	<b>\$38,112</b>	<b>\$41,244</b>	<b>\$38,790</b>
		Total Expenses		<b>\$417,969</b>	<b>\$390,082</b>	<b>\$417,543</b>	<b>\$394,202</b>	<b>\$409,691</b>
		<b>Income Less Expense</b>		<b>\$1,922</b>	<b>\$47,392</b>	<b>\$15,404</b>	<b>\$17,708</b>	<b>\$1,089</b>
		* Includes \$8,550 from Kitsap Transit for parking lot lease.						
		** \$1,707 in Dedicated Funds are available to support VBS						
		*** \$695 in Dedicated Funds are available to support Pastors Discretionary Fund						
		**** Previously listed as Coffee/Nursery Supplies						

## PLEDGING HISTORY

2011 – 2022

--For 2022, 70 pledges were received for \$321,226.

--The median pledge is \$55 per week.

--The average pledge is \$88.25 per week.

--36 non pledgers are expected to give \$70,550.

**106 total contributors are expected to give \$391,776.**

--For 2021, 77 pledges were received for \$324,516.

--The median pledge was \$53 per week.

--The average pledge was \$81.02 per week.

--39 non pledgers were expected to give \$57,708.

**116 total contributors were expected to give \$382,224. (Actual giving \$390,261)**

--For 2020, 76 pledges were received for \$301,256.

--The median pledge was \$53 per week.

--The average pledge was \$76.23 per week.

--42 non pledgers were expected to give \$62,208.

--28 givers promised \$25,262 in supplemental giving

**118 total contributors were expected to give \$388,726. (Actual giving \$407,781)**

--For 2019, 79 pledges were received for \$309,805.

--The median pledge was \$58 per week.

--The average pledge was \$75.42 per week.

--39 non pledgers were expected to give \$68,510.

**118 total contributors were expected to give \$378,315. (Actual giving \$362,689)**

--For 2018, 81 pledges were received for \$297,328.

--The median pledge was \$58 per week.

--The average pledge was \$70.59 per week.

--51 non pledgers were expected to give \$64,085.

**132 total contributors were expected to give \$361,413. (Actual giving: \$373,611)**

--During 2017, 87 pledges were received for \$299,216.

--The median pledge was \$54 per week.

--The average pledge was \$66.14 per week.

--52 non pledgers were expected to give \$71,171.

**139 total contributors were expected to give \$370,387. (Actual giving: \$357,281)**

--During 2016, 100 pledges (including one youth) were received for \$346,788.

--The median pledge was \$52 per week.

--The average pledge was \$66.69 per week.

--47 non pledgers were expected to give \$41,767.

**147 total contributors were expected to give \$388,555. (Actual giving: \$377,720)**

--During 2015, 99 pledges (including one youth) were received for \$340,985.

--The median pledge was \$46 per week.

--The average pledge was \$66.23 per week.

--55 non pledgers were expected to give \$50,101.

**154 total contributors were expected to give \$391,086. (Actual giving: \$381,241)**

--During 2014, 99 pledges (including two from children) were received for \$348,409.

--The median pledge was \$50 per week.

--The average pledge was \$67.68 per week.

--48 non pledgers were expected to give \$48,360.

**147 total contributors were expected to give \$396,769. (Actual giving: \$397,764)**

--During 2013, 101 pledges (including two from children) were received for \$337,804.

--The median pledge was \$46 per week.

--The average pledge was \$64.32 per week.

--53 non pledgers were expected to give \$60,850.

**154 total contributors were expected to give \$398,654. (Actual giving: \$392,584)**

--During 2012, 125 pledges (including two from children) were received for \$394,657.

--The median pledge was \$46 per week.

--The average pledge was \$60.72 per week.

--39 non pledgers were expected to give \$30,475.

**164 total contributors were expected to give \$425,132. (Actual giving: \$417,346)**

--During 2011, 109 pledges (including two from children) were received for \$358,249.

--The median pledge was \$46 per week.

--The average pledge was \$63.21 per week.

--56 non pledgers were expected to give \$44,791.

**165 total contributors were expected to give \$403,040. (Actual giving: \$399,832)**

## 2022 Estimate of Giving Weekly/Annual Pledge Amounts\*

Amount	Pledgers	Amount	Pledgers
\$6/\$300	1	\$88/\$4600	1
\$8/\$420	1	\$97/\$5040	1
\$9/\$480	1	\$98/\$5100	1
\$10/\$600	1	\$100/\$5200	2
\$18/\$960	1	\$104/\$5400	3
\$19/\$1,000	2	\$115/\$6000	2
\$20/\$1056	1	\$138/\$7200	1
\$21/\$1100	1	\$150/\$7800	1
\$23/\$1200	5	\$162/\$8400	1
\$25/\$1300	1	\$170/\$8850	1
\$27/\$1400	1	\$175/\$9100	1
\$29/\$1500	1	\$192/\$10000	1
\$30/\$1560	2	\$231/\$12000	2
\$35/\$1800	4	\$250/\$13000	1
\$38/\$2000	1	\$288/\$15000	1
\$40/\$2080	1	\$308/\$16000	1
\$46/\$2400	7	\$327/\$17000	1
\$50/\$2600	1	\$346/\$18000	1
\$53/\$2760	1	\$365/\$19000	1
\$55/\$2880	1		
\$58/\$3000	4		
\$60/\$3120	1		
\$62/\$3240	1		
\$65/\$3400	1		
\$69/\$3600	1		
\$77/\$4000	1		
\$81/\$4200	1		
\$87/\$4500	1		

**TOTAL PLEDGES: 70**  
**MEDIAN PLEDGE: \$55/\$2,880**  
**AVERAGE PLEDGE: \$88.25/\$4589**

All pledges are rounded to the nearest dollar