

Ministries & Support			2021		2021 total budget
11/11/2020	Total	%	Expense Dollars	Total	%
	Comp& Benefits	2021 SPRC			
St. Luke's 2020 Charge Conference approval scheduled for December 6, 2020					
Worship					
Adult Music			\$82,500		
Handbell			\$1,070		
Worship			\$29,550		
AV Media			\$73,250		
Ministerial Funds			\$17,005		
Children's Music			\$3,825		
Sunday Morning Guest Experiences					
New Here (1/2)			\$5,475		
Guest Experience (1/2)			\$25,450		
Communications (1/2)			\$60,950		
	\$ 1,069,046.39	34%	\$299,075	\$ 1,368,121.39	24%
Grow					
Adult Discipleship					
Adult / Men's Ministry / Young Adult			\$14,905		
Ministerial Funds			\$8,503		
Family Ministry					
Children's Education			\$35,720		
Child Care			\$12,130		
Youth Ministries			\$39,040		
Guest Experiences					
New Here Ministry (1/4)			\$2,738		
Communications (1/4)			\$30,475		
	\$621,510	20%	\$143,510	\$765,020	14%
Missions & Mobilization/Care					
Outreach					
Premarriage Seminars			\$750		
Women's Ministry			\$3,500		
Outreach & Mobilization Dept Expenses			\$7,300		
Missions/Special Projects/Partners			*		
Care Ministry					
Care Ministry			\$37,300		
Contemplation & Justice			\$2,700		
Ministerial Funds			\$8,503		
Guest Experience					
New Here Ministry (1/4)			\$2,738		
Communications (1/4)			\$30,475		
	\$505,083	16%	\$93,265	\$598,348	11%
Church Apportionments (estimated) *			\$530,000	\$530,000	9%
Administration/Operations					
Administration			\$138,200		
IT (Computers, Software, Servers & Web)			\$176,480		
Stewardship			\$8,800		
All Church Programming, GLS/Emerging Ministry			\$11,200		
Kitchen			\$3,500		
	\$572,854	18%	\$338,180	\$911,034	16%
Facilities & Grounds					
Building Maintenance/Housekeeping			\$370,580		
Insurance			\$87,000		
Utilities			\$256,000		
Deferred Maintenance/Capital Improvements			\$330,000		
Safety & Security			\$32,900		
Mortgage					
	\$343,540	11%	\$1,076,480	\$1,420,020	25%
GRAND TOTAL	\$3,112,032	100%	\$2,480,510	\$5,592,542	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 does not include 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		56%	\$3,112,032		
Expenses		44%	\$2,480,510		
Ministry Expenses		58%	\$3,261,489		
Infrastructure: Administration/Operations/Facilities		42%	\$2,331,053		