

Holy Trinity Lutheran Church
2021 Budget - Proposed
Council Approved

	2018 Actual	2019 Actual	2020 Budgeted	2020 Year-end Projected	2021 Budget Proposed
Receipts					
Giving - Operating¹	785,057	813,726	857,139	816,900	
Lutheran Campus Ministry	40,207	50,804	31,574	46,080	
Other Receipts	12,895	13,201	12,500	7,600	
Total Receipts	838,159	877,731	901,213	870,580	
Expense					
Synod Mission Support	79,846	80,807	84,000	84,000	84,000
Facilities	50,481	60,224	50,900	47,053	44,350
227\300 E. Rosemary	136,207	127,462	128,412	128,412	128,412
Operations	33,724	38,046	32,750	39,700	34,700
Personnel Expenses	499,342	510,314	537,421	530,545	541,998
Program	69,347	68,573	67,730	57,880	60,000
Total Expense	868,948	885,426	901,213	887,590	893,460
Net Receipts	(30,788)	(7,695)	-	(17,010)	
Budget by Church Ministry					
	2018 Actual	2019 Actual	2020 Budgeted	2020 Year-end Projected	2021 Budget Proposed
Administration and Personnel	499,342	510,314	537,421	530,545	541,998
Campus Ministry	4,233	3,952	4,000	4,500	4,000
Church-Family Life	635	1,198	1,200	600	650
Faith Formation	17,418	18,060	21,850	17,410	17,200
Finance (includes Synod Support)	99,983	106,377	105,000	108,500	100,700
Member Care (Health & Wellness)	1,499	603	1,800	1,200	800
Mortgage	136,207	127,461	128,412	128,412	128,412
Outreach	32,500	31,871	26,000	26,000	26,000
Property and Technology	65,727	73,546	64,450	62,053	63,350
Racial Justice					500
Stewardship	159	-	400	200	200
Welcome and Visibility	131	34	400	250	300
Worship and Arts	11,114	12,010	10,280	7,920	9,350
Total	868,948	885,426	901,213	887,590	893,460
				(13,623)	(7,753)
				-1.5%	-0.86%

Footnotes:

1 Giving-Operating receipts include loose offerings