

Hinsdale Covenant Church
2021 Proposed Budget

	2020 Actual	2020 Budget	% of Budget	V-1 2021 Proposed	+/- LY Actual
INCOME					
1000 Plate Collection	\$ 898,142	\$ 985,000	91%	\$ 910,000	\$ 11,858
1003 Preschool Reimbursement	\$ 18,000	\$ 18,000	100%	\$ 18,000	\$ -
1006 Money Market Interest	\$ 79	\$ 2,000	4%		\$ (79)
1009 Community Room Donation	\$ 2,970	\$ 12,000	25%	\$ 6,000	\$ 3,030
TOTAL INCOME	\$ 919,191	\$ 1,017,000	90%	\$ 934,000	\$ 14,809
EXPENSES					
Administration Payroll					
2020 Lead Pastor Stromberg Package					
2021 Pastor Stromberg Salary	\$ 78,193	\$ 78,193	100%	\$ 81,518	\$ 3,325
2022 Pastor Stromberg Housing Designation	\$ 8,175	\$ 8,175	100%	\$ 6,850	\$ (1,325)
2023 Pastor Stromberg Pension	\$ 14,359	\$ 14,359	100%	\$ 14,691	\$ 333
2024 Pastor Stromberg Health Insurance	\$ 23,539	\$ 23,449	100%	\$ 24,616	\$ 1,077
2025 Pastor Stromberg Professional Dev.	\$ 517	\$ 2,000	26%	\$ 2,000	\$ 1,483
2026 Pastor Stromberg Expense	\$ 891	\$ 1,500	59%	\$ 1,500	\$ 609
Total 2020 Pastor Stromberg Package	\$ 125,673	\$ 127,676	98%	\$ 131,175	\$ 5,502
2000 Associate Pastor Guevara					
2001 Pastor Guevara Salary	\$ 67,500	\$ 67,500	100%	\$ 68,500	\$ 1,000
2002 Pastor Guevara Housing Designation	\$ 5,500	\$ 5,500	100%	\$ 6,500	\$ 1,000
2003 Pastor Guevara Pension	\$ 12,136	\$ 12,136	100%	\$ 12,469	\$ 333
2004 Pastor Guevara Health Insurance	\$ 23,276	\$ 23,186	100%	\$ 24,340	\$ 1,064
2005 Pastor Guevara Professional Dev.	\$ 1,180	\$ 2,500	47%	\$ 2,500	\$ 1,320
2006 Pastor Guevara Expense	\$ 1,253	\$ 1,500	84%	\$ 1,500	\$ 247
Total 2000 Pastor Guevara Package	\$ 110,845	\$ 112,322	99%	\$ 115,809	\$ 4,964
2050 Associate Pastor Lawrence					
2054 Pastor Lawrence Salary	\$ -	\$ -		\$ -	\$ -
2055 Pastor Lawrence Professional Dev.	\$ 3,019	\$ 3,500	86%	\$ 3,500	\$ 481
2056 Pastor Lawrence Housing Designation	\$ 28,700	\$ 28,700	100%	\$ 31,700	\$ 3,000
Total 2050 Pastor Lawrence Package	\$ 31,719	\$ 32,200	99%	\$ 35,200	\$ 3,481
2030 Music Ministers - Payroll					
2032 Cont. Worship/Club 56	\$ 21,600	\$ 21,600	100%	\$ 21,600	\$ -
2033 Organist	\$ 13,112	\$ 13,112	100%	\$ 13,112	\$ (0)
2034 Choir Director	\$ 14,214	\$ 14,214	100%	\$ 14,214	\$ -
2035 1st Service Accompanist	\$ 3,090	\$ 5,562	56%	\$ 3,090	\$ -
2036 Bell Choir Director	\$ 1,854	\$ 1,854	100%	\$ 1,854	\$ -
Total 2030 Music Minister Salaries	\$ 53,870	\$ 56,342	96%	\$ 53,870	\$ (0)
2040 Office Staff					
2041 Office Financial Assistant - Bell	\$ 23,288	\$ 33,100	70%	\$ 9,552	\$ (13,736)
2042 Office Assistant - Frees	\$ 16,243	\$ 16,068	101%	\$ 16,068	\$ (175)
Total 2040 Office Staff Payroll	\$ 39,531	\$ 49,168	80%	\$ 25,620	\$ (13,911)
2050 Children's Ministry Staff					
2053 Children & Youth Ministry	\$ 3,224	\$ 4,800	67%	\$ 6,000	\$ 2,776
Total 2040 Office Staff Payroll	\$ 3,224	\$ 4,800	67%	\$ 6,000	\$ 2,776

	2020 Actual	2020 Budget	% of Budget	V-1 2021 Proposed	+/- LY Actual
2050 Youth Ministry Staff					
2061 Youth Director Pearson Salary	\$ 35,568	\$ 35,568	100%	\$ 35,568	\$ -
2062 Youth Director Pearson Insurance	\$ -	\$ 1,476	0%	\$ 15,000	\$ 15,000
2063 Youth Director Pearson Expense	\$ 661	\$ 500	132%	\$ 500	\$ (161)
2064 Youth Director Pearson Professional Dev.	\$ 5	\$ 1,500	0%	\$ 500	\$ 495
Total Youth Director Payroll	\$ 36,234	\$ 39,044	93%	\$ 51,568	\$ 15,334
2070 Youth Minister - Package					
2071 Youth Minister Mecher Salary	\$ 4,827	\$ 7,240	67%		\$ (4,827)
2072 Youth Pastor Mecher Housing	\$ 17,733	\$ 26,600	67%		\$ (17,733)
2074 Youth Minister Mecher Professional Dev.	\$ 626	\$ 1,500	42%		\$ (626)
Total Youth Minister Payroll	\$ 23,186	\$ 35,340	66%	\$ -	\$ (23,186)
2081 Employers Payroll Tax Expense - FICA	\$ 10,931	\$ 12,736	86%	\$ 9,261	\$ (1,671)
2082 Payroll Service	\$ 280	\$ 400	70%	\$ 300	\$ 20
Total 2050 All Other - Payroll Expenses	\$ 11,211	\$ 13,136	85%	\$ 9,561	\$ (1,651)
Total Payroll Expenses	\$ 435,495	\$ 470,028	93%	\$ 428,803	\$ (6,693)
2090 Administrative Expenses					
2091 Staff Meetings	\$ 825	\$ 750	110%	\$ 750	\$ (75)
2092 Covenant Conference Meetings	\$ 24	\$ 2,500	1%	\$ 1,250	\$ 1,226
2093 Accounting/Bookkeeping Services	\$ 13,242	\$ 13,000	102%	\$ 10,000	\$ (3,242)
2094 Leadership Development	\$ 22	\$ 500	4%	\$ 500	\$ 478
2095 Consulting - Capin Crouse	\$ -	\$ 8,500	0%	\$ 8,500	\$ 8,500
2100 Elevator Maintenance	\$ 1,536	\$ 1,600	96%	\$ 1,600	\$ 64
2101 Custodial Services	\$ 35,970	\$ 36,000	100%	\$ 36,000	\$ 30
2102 Outside Services Maintenance	\$ 8,261	\$ 14,000	59%	\$ 10,000	\$ 1,739
2103 Repairs & Maintenance	\$ 13,377	\$ 20,000	67%	\$ 20,000	\$ 6,623
2104 Instrument Maintenance	\$ 360	\$ 2,500	14%	\$ 1,500	\$ 1,140
2105 Van Repair & Maintenance	\$ 4,338	\$ 2,000	217%	\$ 3,000	\$ (1,338)
2108 Online Contribution & Other Bank Fees	\$ 12,955	\$ 9,000	144%	\$ 9,000	\$ (3,955)
2112 Memberships & Licenses	\$ 4,693	\$ 4,000	117%	\$ 4,000	\$ (693)
2113 Landscaping & Snow Removal	\$ 2,890	\$ 3,000	96%	\$ 8,000	\$ 5,110
2201 Postage	\$ 720	\$ 3,800	19%	\$ 2,000	\$ 1,280
2202 Office & Janitorial Supplies	\$ 5,089	\$ 5,000	102%	\$ 5,000	\$ (89)
2203 Printing & Advertising	\$ 4,471	\$ 5,200	86%	\$ 5,000	\$ 529
2204 Electronic Equipment & Networking	\$ 2,855	\$ 2,500	114%	\$ 2,500	\$ (355)
2301 Telephone & Internet	\$ 5,365	\$ 6,500	83%	\$ 7,200	\$ 1,835
2302 Water/Sewer	\$ 2,805	\$ 3,000	94%	\$ 3,000	\$ 195
2303 Natural Gas	\$ 5,812	\$ 8,500	68%	\$ 7,000	\$ 1,188
2304 Electric	\$ 18,566	\$ 20,000	93%	\$ 20,000	\$ 1,434
2305 4th Street Parsonage	\$ 10,984	\$ 10,000	110%	\$ 15,000	\$ 4,016
2306 Johnson Street Parsonage	\$ 4,370	\$ 5,000	87%	\$ 5,000	\$ 630
2401 Insurance - Church Properties	\$ 14,757	\$ 14,500	102%	\$ 15,000	\$ 243
2402 Insurance - Van	\$ 1,921	\$ 2,000	96%	\$ 2,000	\$ 79
2403 Insurance-Workers Compensation	\$ 4,063	\$ 5,500	74%	\$ 5,500	\$ 1,437
2501 Capital Items	\$ 50,000	\$ 50,000	100%	\$ 50,000	\$ -
2601 Debt Service	\$ 64,180	\$ 65,000	99%	\$ 65,000	\$ 820
Total Administrative Expenses	\$ 294,452	\$ 323,850	91%	\$ 323,300	\$ 28,848

	2020 Actual	2020 Budget	% of Budget	V-1 2021 Proposed	+/- LY Actual
3000 Caring Ministries					
3001 Local Ministries	\$ 1,800	\$ 1,800	100%	\$ 1,800	\$ -
3004 Spiritual Direction	\$ 121	\$ 1,500	8%	\$ -	\$ (121)
Total 3000 Caring Ministries	\$ 1,921	\$ 3,300	58%	\$ 1,800	\$ (121)
3100 Education Ministries					
3050 Overall Education					
3101 Child Care	\$ 555	\$ 5,000	11%	\$ 2,500	\$ 1,945
	\$ 555	\$ 5,000	11%	\$ 2,500	\$ 1,945
Adult Education					
3111 Adult Education Speakers	\$ 912	\$ 1,500	61%	\$ 1,500	\$ 588
3112 Curriculum & Books	\$ 2,518	\$ 1,500	168%	\$ 2,000	\$ (518)
	\$ 3,430	\$ 3,000	114%	\$ 3,500	\$ 70
Children's Ministries					
3121 Programming Expenses	\$ 231	\$ 1,350	17%	\$ 1,350	\$ 1,119
	\$ 231	\$ 1,350	17%	\$ 1,350	\$ 1,119
Youth Education					
3131 Youth Curriculum	\$ 1,486	\$ 500	297%	\$ 500	\$ (986)
3132 Meetings/Parties	\$ 3,536	\$ 2,400	147%	\$ 2,400	\$ (1,136)
3133 Outings/Retreats	\$ 4,054	\$ 6,700	61%	\$ 6,700	\$ 2,646
3134 Leader Expenses	\$ 2,198	\$ 1,750	126%	\$ 1,750	\$ (448)
3135 Youth Van Expenses	\$ 4,090	\$ 4,500	91%	\$ 4,500	\$ 410
3136 Chic/Summer Trip	\$ 2,778	\$ 5,000	56%	\$ 3,000	\$ 222
3137 Club 56	\$ 780	\$ 750	104%	\$ 750	\$ (30)
Total 3130 Youth Education	\$ 18,922	\$ 21,600	88%	\$ 19,600	\$ 678
Family Ministries					
3151 Curriculum - Family Ministries	\$ 784	\$ 500	157%	\$ 500	\$ (284)
3152 Meetings/Parties - Family Ministries	\$ 771	\$ 1,500	51%	\$ 1,500	\$ 729
3153 Outings/Retreats	\$ 2,614	\$ 1,000	261%	\$ 1,000	\$ (1,614)
3154 Confirmation - Family Ministries	\$ 2,304	\$ 3,000	77%	\$ 2,000	\$ (304)
Total Family Ministries	\$ 6,472	\$ 6,000	108%	\$ 5,000	\$ (1,472)
Total 3100 Education Ministries	\$ 29,610	\$ 36,950	80%	\$ 31,950	\$ 2,340
3200 Fellowship Ministries					
3201 Fellowship Events	\$ 4,836	\$ 4,500	107%	\$ 3,500	\$ (1,336)
3202 Coffee Time	\$ 2,279	\$ 5,500	41%	\$ 3,000	\$ 721
3203 Covenant Companion	\$ 3,076	\$ 3,500	88%	\$ 3,000	\$ (76)
3204 Membership	\$ -	\$ 750	0%	\$ -	\$ -
3206 Women Ministries	\$ 408	\$ 1,000	41%	\$ 1,000	\$ 592
3207 Senior Events	\$ 573	\$ 1,000	57%	\$ 1,000	\$ 427
Total 3200 Fellowship Ministries	\$ 11,172	\$ 16,250	69%	\$ 11,500	\$ 328
3300 Outreach to Covenant					
3301 Covenant Coordinated Budget (6.5%)	\$ 57,050	\$ 64,025	89%	\$ 59,150	\$ 2,100
3302 Central Conference (3.5%)	\$ 30,639	\$ 34,475	89%	\$ 31,850	\$ 1,211
3303 Central Conference Camps (1%)	\$ 8,803	\$ 9,850	89%	\$ 9,100	\$ 297
Total 3300 Outreach to Covenant	\$ 96,492	\$ 108,350	89%	\$ 100,100	\$ 3,608

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3320 Outreach Ministries					
3321 Annual Mission Trip	\$ 2,265	\$ 7,000	32%	\$ -	\$ (2,265)
3322 Outreach Events	\$ 251	\$ 1,000	25%	\$ 1,000	\$ 749
3323 Mountain Top	\$ 1,500	\$ 1,500	100%	\$ 1,500	\$ -
3324 Alaska Christian College	\$ 1,000	\$ 1,000	100%	\$ 1,000	\$ -
3326 Grace and Peace	\$ 3,000	\$ 3,000	100%	\$ 3,000	\$ -
3327 Mission India	\$ 8,000	\$ 8,000	100%	\$ 8,000	\$ -
3329 PADS	\$ -	\$ 1,500	0%	\$ -	\$ -
3330 Intervarsity-Joe Thackwell	\$ 1,500	\$ 1,500	100%	\$ 1,500	\$ -
3331 Austin Corinthian Baptist Church	\$ 1,000	\$ 1,000	100%	\$ 1,000	\$ -
3334 Naomi's House	\$ 600	\$ 600	100%	\$ 600	\$ -
3337 Refugee Resettlement	\$ -	\$ 1,000	0%	\$ 1,000	\$ 1,000
3338 New Community Outreach				\$ 5,000	\$ 5,000
Total 3320 Outreach Ministries	\$ 19,116	\$ 27,100	71%	\$ 23,600	\$ 4,484
3400 Music and Worship Ministries					
3404 Worship Service Supplies <small>(combined 3401, 3402, 3404)</small>	\$ 1,450	\$ 1,700	85%	\$ 1,700	\$ 250
3411 Music Guest Performers	\$ 1,200	\$ 1,000	120%	\$ 1,000	\$ (200)
3412 Music Library	\$ 162	\$ 500	32%	\$ 500	\$ 338
3415 Animal Rental	\$ 800	\$ 1,400	57%	\$ 1,400	\$ 600
3416 Worship Production <small>(combined 3416 and 3413)</small>	\$ 6,641	\$ 4,600	144%	\$ 7,500	\$ 859
Total 3400 Music and Worship Ministries	\$ 10,253	\$ 9,200	111%	\$ 12,100	\$ 1,847
TOTALS	\$ 898,511	\$ 1,017,000	88%	\$ 933,153	\$ 34,641
NET INCOME (LOSS)	\$ 20,680	\$ -		\$ 847	

Resources:

[2021 Health, Life, Liability Insurance Rates](#)

[Covenant Pension Plan Salary Report](#)

Includes a 2% COLA per Council

Includes a salary increase for July-Dec per Council