

**Trinity Evangelical Lutheran Church**  
**Camp Hill, PA 17011**  
**2020 Budget Revised as of December 2, 2019**

	2019 Budget	2020 Budget B	Change 2019-2020	2020 Budget D	Change 2019-2020
<b>Receipts</b>					
<b>41100 · General Fund Contributions</b>					
41110 · Membership Envelopes	1,230,000	1,230,000	0	1,250,000	20,000
41120 · Plate Offerings	24,000	24,000	0	26,000	2,000
41130 · Sunday Church School	350	350	0	350	0
41140 · Lenten Envelopes	10,000	10,000	0	10,000	0
41150 · Easter Envelopes	18,200	18,200	0	18,200	0
41160 · Christmas Envelopes	30,000	30,000	0	30,000	0
41170 · Initial Envelopes	3,350	3,350	0	3,350	0
<b>Total 41100 · General Fund Contributions</b>	<b>1,315,900</b>	<b>1,315,900</b>	<b>0</b>	<b>1,337,900</b>	<b>22,000</b>
<b>41200 · Other General Fund Receipts</b>					
41210 · Receipts From Trusts	6,600	6,600	0	6,600	0
41220 · Investment Receipts	6,000	6,000	0	6,000	0
41230 · Facilities Use Receipts	17,500	17,500	0	17,500	0
41240 · 1959 Market St. Property Rent	11,820	11,820	0	11,820	0
41310 · Arts Events Tithe	3,000	3,000	0	3,000	0
41320 · Preschool Contribution	8,200	8,200	0	10,000	1,800
41410 · Receipts from Endowment Earnings	4,000	4,000	0	5,385	1,385
41420 · Receipts from Bequests	9,000	9,000	0	9,000	0
41400 · Balance Carried Forward(from reserve)	5,000	5,000	0	5,000	0
41450 · Receipts from Designated Funds	11,200	11,200	0	11,200	0
41500 · Misc. Income	500	500	0	500	0
<b>Total 41200 · Other General Fund Receipts</b>	<b>82,820</b>	<b>82,820</b>	<b>0</b>	<b>86,005</b>	<b>3,185</b>
<b>41700 · Expense Reimbursements</b>					
61541 · Reimburse Workers Comp Insuranc	2,000	2,000	0	2,000	0
62201 · Reimburse Equipment Lease	1,500	1,500	0	1,500	0
62301 · Reimburse Office Supplies	350	350	0	350	0
62501 · Reimburse Postage	250	250	0	250	0
65111 · Reimburse Adult Formation	1,000	1,000	0	1,000	0
65121 · Reimburse Wednesday Connect	4,500	4,500	0	4,500	0
65511 · Reimburse Vacation Bible School	4,000	4,500	500	5,000	1,000
65611 · Reimburse Family Events	250	250	0	250	0
66111 · Reimburse Youth Retreat Expense	2,700	2,550	(150)	2,550	(150)
66121 · Reimburse National Gathering	0	7,250	7,250	7,250	7,250
66131 · Reimburse Youth MissionTrips	3,375	3,750	375	3,750	375
66311 · Reimburse Confirmation Camp	2,800	3,200	400	3,200	400
69011 · Reimburse Coffee & Refreshments	300	300	0	300	0
69131 · Reimburse Chili Cook-off	100	100	0	100	0
69151 · Reimburse Thanks & Giving	1,000	1,000	0	1,000	0
69161 · Reimburse Trips & Misc.	1,000	1,000	0	1,000	0
69181 · Reimburse Oktoberfest	150	150	0	150	0
69191 · Reimburse Summer Party	300	300	0	300	0
71011 · Reimburse Decorations	3,100	3,100	0	3,100	0
71021 · Reimburse Worship Elements	4,000	4,000	0	4,000	0

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73521 · Reimb. Banking & Credit fees	800	800	0	800	0
74111 · Reimburse Meal Ministry Exp.	6,000	6,000	0	6,000	0
<b>Total 41700 · Expense Reimbursements</b>	<b>39,475</b>	<b>47,850</b>	<b>8,375</b>	<b>48,350</b>	<b>8,875</b>
<b>Total Receipts</b>	<b>1,438,195</b>	<b>1,446,570</b>	<b>8,375</b>	<b>1,472,255</b>	<b>34,060</b>
<b>Expense</b>					
61100 · Salaries & Wages					
<b>Total 61100 · Salaries &amp; Wages</b>	<b>681,740</b>	<b>687,440</b>	<b>5,700</b>	<b>675,566</b>	<b>(6,174)</b>
61500 · Employee Benefit & Employer Exp					
<b>Total 61500 · Employee Benefit &amp; Employer Exp</b>	<b>311,035</b>	<b>322,865</b>	<b>11,830</b>	<b>319,434</b>	<b>8,399</b>
62000 · General Expenses					
62200 · Office Equipment Rental/Lease	30,000	29,500	(500)		
62300 · Office Supplies	9,500	9,000	(500)		
62400 · Computer Expenses	9,000	9,000	0		
62500 · Postage & mailing expenses	9,000	8,500	(500)		
62600 · Miscellaneous - General	500	450	(50)		
62650 · Services Resource Material	1,500	1,400	(100)		
62700 · Pastoral Care Material	600	500	(100)		
<b>Total 62000 · General Expenses</b>	<b>60,100</b>	<b>58,350</b>	<b>(1,750)</b>	<b>44,873</b>	<b>(15,227)</b>
63000 · Property Committee Expenses					
63010 · Maintenance & Repair - Facility	17,500	17,500	0		
63020 · Grounds Expenses	15,000	15,000	0		
63030 · Service Contracts - Property	25,000	25,000	0		
63040 · Insurance Expense	26,500	26,500	0		
63050 · HVAC Repairs	19,000	24,000	5,000		
63110 · Telephone/Internet Expense	5,500	5,500	0		
63120 · Electric Expense	37,000	32,000	(5,000)		
63130 · Fuel Expense	15,000	15,000	0		
63140 · Water, Sewer, & Trash Service	13,200	14,200	1,000		
63210 · Kitchen Expense	2,000	2,000	0		
63220 · Janitorial Supplies	8,000	8,000	0		
63250 · Equipment	4,000	3,000	(1,000)		
Camp Hill stormwater fees	0	4,200	4,200		
Outdoor stage project	0	0	0		
Renovation of Fellowship Hall closets	0	0	0		
Tree Removal	0	0	0		
Peace Garden	0	0	0		
63410 · 1915 Market Taxes	1,300	1,300	0		
63420 · 1959 Market Taxes	5,050	5,050	0		
<b>Total 63000 · Property Committee Expenses</b>	<b>194,050</b>	<b>198,250</b>	<b>4,200</b>	<b>194,250</b>	<b>200</b>
63700 · IT/AV Team Expenses					
63710 · Service Contracts IT/AV	1,500	1,500	0		
63810 · Audio/Visual Supplies	3,000	1,000	(2,000)		
63820 · Audio/Visual Service & Repairs	1,200	3,000	1,800		
<b>Total 63700 · IT/AV Team Expenses</b>	<b>5,700</b>	<b>5,500</b>	<b>(200)</b>	<b>4,230</b>	<b>(1,470)</b>

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<b>64000 · Arts Team Expenses</b>					
64010 · Guest Musicians	1,000	2,120	1,120		
64020 · Choir Accompanist	500	500	0		
64050 · Organ & piano tuning & maint.	2,300	2,300	0		
64110 · Choir Supplies	1,000	1,000	0		
64120 · Hand Bell Choir Supplies	1,000	1,000	0		
64220 · Arts Publications	320	0	(320)		
64230 · Receptions Expense	600	0	(600)		
64310 · Camps/Seminars/Workshops	200	0	(200)		
64410 · Art Shows Expense	100	100	0		
<b>Total 64000 · Arts Team Expenses</b>	<b>7,020</b>	<b>7,020</b>	<b>0</b>	<b>6,399</b>	<b>(621)</b>
<b>65000 · Faith Formation Ministry Exp.</b>					
65010 · SCS to Grade 5	3,000	3,000	0		
65030 · SCS Grades 6-12	750	750	0		
65040 · Confirmation Expenses	3,000	3,000	0		
65110 · Adult Spiritual Formation	3,000	3,000	0		
65120 · Sup & Study	4,500	4,500	0		
65210 · Leadership Training	650	650	0		
65250 · Volunteer Appreciation	500	500	0		
65340 · Library	250	100	(150)		
65510 · Vacation Bible School	4,000	5,000	1,000		
65520 · Milestones	600	600	0		
65550 · Nursery Supplies	50	50	0		
65610 · Family Events	1,500	1,500	0		
65710 · Scholarships for Lutheran Camps	2,500	2,000	(500)		
<b>Total 65000 · Faith Formation Ministry Exp.</b>	<b>24,300</b>	<b>24,650</b>	<b>350</b>	<b>18,957</b>	<b>(5,343)</b>
<b>66000 · Youth Ministry Expenses</b>					
66010 · Youth Group Meetings Expense	3,000	3,000	0		
66020 · Resource Materials & Supplies	100	100	0		
66110 · Youth Retreat Expenses	7,470	7,210	(260)		
66120 · National Youth Gathering	0	17,500	17,500		
66130 · Youth Mission trips	7,200	7,200	0		
66210 · Youth Service Activities	700	700	0		
66310 · Confirmation Camp	6,460	6,650	190		
<b>Total 66000 · Youth Ministry Expenses</b>	<b>24,930</b>	<b>42,360</b>	<b>17,430</b>	<b>32,576</b>	<b>7,646</b>
<b>67000 · Missions Team Expenses</b>					
67030 · Guest Missionaries	450	650	200		
67110 · Lenten Folders Expense	200	200	0		
67120 · Education & General Expenses	550	550	0		
67210 · Mission Events	700	500	(200)		
67410 · Summer Missions trip	4,200	4,200	0		
<b>Total 67000 · Missions Team Expenses</b>	<b>6,100</b>	<b>6,100</b>	<b>0</b>	<b>4,691</b>	<b>(1,409)</b>

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<b>68000 · Hospitality Team Expenses</b>					
68010 · New Members Class Expenses	550	300	(250)		
68020 · New Members Meals	100	0	(100)		
68110 · Supplies & Brochures	750	1,000	250		
68130 · Community Outreach	1,100	1,200	100		
68210 · Banners	400	400	0		
<b>Total 68000 · Hospitality Team Expenses</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>2,230</b>	<b>(670)</b>
<b>69000 · Fellowship Team Expenses</b>					
69010 · Coffee & Refreshments Expense	3,000	3,000	0		
69130 · Chili Cook-off Expense	200	200	0		
69150 · Thanks & Giving Expense	1,000	1,000	0		
69160 · Trips & Misc.	1,000	1,000	0		
69170 · Fellowship Lunch	100	100	0		
69180 · Oktoberfest Expenses	350	350	0		
69190 · Summer Party	700	700	0		
<b>Total 69000 · Fellowship Team Expenses</b>	<b>6,350</b>	<b>6,350</b>	<b>0</b>	<b>4,883</b>	<b>(1,467)</b>
<b>70000 · Publicity &amp; Communications Exp.</b>					
70110 · Bulletin Printing Expense	3,900	3,900	0		
70120 · Trinity Parish Expense	2,500	2,500	0		
70130 · Annual Report Expense	500	150	(350)		
70200 · Welcoming signs	1,200	1,200	0		
70210 · Advertising/Marketing Materials	4,000	5,000	1,000		
70240 · Content Licensing Fees	1,200	1,800	600		
70250 · Pictorial Directories/Misc. Exp.	250	0	(250)		
70310 · E-Communications	800	800	0		
70320 · Website Hosting	1,920	900	(1,020)		
70330 · Facebook Advertising	250	250	0		
<b>Total 70000 · Publicity &amp; Communications Exp.</b>	<b>16,520</b>	<b>16,500</b>	<b>(20)</b>	<b>12,689</b>	<b>(3,831)</b>
<b>71000 · Worship Team Expenses</b>					
71010 · Decoration Expense	2,100	2,600	500		
71020 · Altar Flowers Expense	4,925	4,925	0		
71030 · Altar Supplies/Candles Expense	800	800	0		
71040 · Communion Elements Expense	1,600	1,600	0		
71050 · Altar Guild Expense	100	100	0		
71110 · Printed Worship Materials	250	250	0		
71120 · Devotionals Expense	1,500	1,500	0		
71210 · Misc. Expenses - Worship	50	50	0		
71400 · Contemporary Service Expenses	2,000	1,500	(500)		
<b>Total 71000 · Worship Team Expenses</b>	<b>13,325</b>	<b>13,325</b>	<b>0</b>	<b>10,247</b>	<b>(3,078)</b>
<b>72000 · Give, Serve, Lead Team Expenses</b>					
72010 · Offering Envelopes Expense	4,000	4,000	0		
72210 · Give, Serve, Lead Team Expense	850	850	0		
72220 · Give, Serve, Lead Training Expenses	650	650	0		
<b>Total 72000 · Stewardship Team Expenses</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>4,230</b>	<b>(1,270)</b>

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<b>73000 · Finance Committee</b>					
73510 · Annual Review	9,000	9,000	0		
73520 · Banking and Credit Account Fee	7,500	9,100	1,600		
73530 · Payroll Service Fees	2,750	2,725	(25)		
MIRA	0	0	0		
73600 · Budget Expenses Underpaid	(63,500)	0	63,500		
<b>Total 73000 · Finance Committee</b>	<b>(44,250)</b>	<b>20,825</b>	<b>65,075</b>	<b>16,015</b>	<b>60,265</b>
<b>74000 · Parish Ministry Team Expenses</b>					
74010 · Parish Ministry Education	100	50	(50)		
74020 · CD Ministry Expense	200	50	(150)		
74030 · Trinity Cares Ministry Expense	50	50	0		
74040 · General Expenses - Parish Min.	400	400	0		
74110 · Meal Ministry Expense	6,000	6,000	0		
74210 · Prayer Shawl Ministry	500	500	0		
74320 · Support Groups	100	50	(50)		
<b>Total 74000 · Parish Ministry Team Expenses</b>	<b>7,350</b>	<b>7,100</b>	<b>(250)</b>	<b>5,460</b>	<b>(1,890)</b>
<b>75000 · LSS Synod &amp; General Benevolence</b>					
75010 · Lower Susquehanna Synod Support	65,000	65,000	0	65,000	0
75100 · Camp Hill Fire Company	500	500	0	500	0
75200 · Pastors Benevolence Expenses	0	0	0	0	0
<b>Total 75000 · LSS Synod &amp; General Benevolence</b>	<b>65,500</b>	<b>65,500</b>	<b>0</b>	<b>65,500</b>	<b>0</b>
<b>76000 · Mission Benevolence</b>					
76100 · Missionary Sponsorships	10,000	10,000	0	10,000	0
76230 · Rocky Boy Montana	3,000	3,000	0	3,000	0
76240 · Global Mission/Guatemala	1,000	1,000	0	1,000	0
76310 · Bread for the World	275	275	0	275	0
76320 · On Eagles Wings Ministry	5,000	5,000	0	5,000	0
76350 · Scholarships Manow Seminary	1,000	1,000	0	1,000	0
76360 · Konde Diocese Pastors Fund	1,000	1,000	0	1,000	0
76380 · Konde Diocese Health Needs	500	500	0	500	0
United Lutheran Seminary	2,500	2,500	0	2,500	0
<b>Total 76000 · Mission Benevolence</b>	<b>24,275</b>	<b>24,275</b>	<b>0</b>	<b>24,275</b>	<b>0</b>

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<b>77000 · Community Outreach Benevolence</b>					
77110 · Christian Churches United	6,200	6,200	0	6,200	0
77120 · Ecumenical Food Pantry	2,700	3,700	1,000	3,700	1,000
77220 · Delta Housing	2,000	0	(2,000)	0	(2,000)
77230 · CROSS	1,000	1,000	0	1,000	0
77310 · Bethesda Mission	2,000	2,000	0	2,000	0
77410 · Prison Ministry	350	350	0	350	0
77420 · Christ Luth Ch Medical Outreach	1,000	1,500	500	1,000	0
77430 · Social Ministry Special Benev.	550	550	0	550	0
77440 · New Hope Ministries	4,500	4,500	0	4,500	0
77450 · Elementary School Tutoring	600	600	0	600	0
77480 · Sewing Ministry	0	500	500	500	500
77530 · St. Patrick Homeless Breakfasts	750	750	0	750	0
77540 · Emergency Winter Shelter	250	250	0	250	0
77610 · Domestic Violence Awareness	1,000	1,000	0	1,000	0
77630 · Camp Curtain YMCA	1,850	1,850	0	1,850	0
77640 · Pink Hands of Hope	1,000	1,500	500	1,500	500
<b>Total 77000 · Community Outreach Benevolence</b>	<b>25,750</b>	<b>26,250</b>	<b>500</b>	<b>25,750</b>	<b>0</b>
<b>Total Expense</b>	<b>1,438,195</b>	<b>1,541,060</b>	<b>102,865</b>	<b>1,472,255</b>	<b>34,060</b>
<b>Net Receipts less Expenses</b>	<b>0</b>	<b>(94,490)</b>	<b>(94,490)</b>	<b>0</b>	<b>0</b>