

Trinity Lutheran Church Camp Hill
Recommended 2022 Budget

2021 Proj.	2021	2022	2022	Change	
Year-end	Budget	Requested	Recommended	2021 to 2022	
Receipts					
41100 · General Fund Contributions					
41110 · Membership Envelopes	1,152,849	1,110,000	1,170,600	1,170,600	60,600
41120 · Plate Offerings	7,373	9,600	8,000	8,000	(1,600)
41130 · Sunday Church School	376	350	350	350	0
41140 · Lenten Envelopes	10,074	9,000	12,000	12,000	3,000
41150 · Easter Envelopes	14,774	16,350	16,300	16,300	(50)
41160 · Christmas Envelopes	27,000	27,000	27,500	27,500	500
41170 · Initial Envelopes	2,206	3,000	2,200	2,200	(800)
Total 41100 · General Fund Contributions	1,214,652	1,175,300	1,236,950	1,236,950	61,650
41200 · Other General Fund Receipts					
41210 · Receipts From Trusts	4,700	6,600	4,700	4,700	(1,900)
41220 · Investment Receipts	10,000	4,800	18,000	18,000	13,200
41230 · Facilities Use Receipts	14,000	14,000	17,000	17,000	3,000
41240 · 1959 Market St. Property Rent	9,800	12,000	36,000	36,000	24,000
41310 · Arts Events Tithe	1,800	1,800	2,400	2,400	600
41400 · Balance Carried Forward	0	0	0	17,144	17,144
41450 · Transfer from Traditional Music Fund	0	0	0	3,000	3,000
41450 · Transfer from Budget Reserve Fund	0	0	0	2,500	2,500
41500 · Misc. Income	900	500	1,000	1,000	500
41550 · PPP Grant receipts	0	120,857	0	120,857	0 PPP balance carried over
Total 41200 · Other General Fund Receipts	41,200	160,557	79,100	222,601	62,044
41600 · Benevolence Contributions					
Lenten Special Offering		0	0	1,750	0
Ecumenical Food Pantry		0	0	3,500	0
World Hunger Fund		0	0	10,000	0

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ELCA Disaster Relief	0	0	1,500	0	
LS Synod Mission Fund	0	0	2,500	0	
Designated Benevolence Offerings	0	0	2,500	0	
Total 41500 · Benevolence Contributions	0	0	21,750	0	New - from Designated Funds, same as expenses for this; see 75000
41700 · Expense Reimbursements					
61541 · Reimburse Workers Comp Insurance	2,000	1,000	1,000	(1,000)	
62201 · Reimburse Equipment Lease	960	1,000	1,000	40	
62301 · Reimburse Office Supplies	150	200	200	50	
62501 · Reimburse Postage	250	300	300	50	
65041 · Reimburse Vacation Bible School	1,000	2,000	2,000	1,000	
65211 · Reimburse Confirmation Camp	3,000	3,000	3,000	0	
65321 · Reimburse Youth Retreat Expense	4,350	3,000	3,000	(1,350)	
65341 · Reimburse National Gathering	11,500	0	0	(11,500)	
65411 · Reimburse College Student Ministry	3,750	500	500	(3,250)	
65451 · Reimburse Young Professionals Ministry	0	500	500	500	
65531 · Reimburse Adult Formation	500	500	500	0	
69011 · Reimburse Coffee & Refreshments	300	400	400	100	
69131 · Reimburse Chili Cook-off	100	0	0	(100)	
69151 · Reimburse Thanks & Giving	1,000	1,000	1,000	0	
69161 · Reimburse Food Service Events	1,000	800	800	(200)	
69181 · Reimburse Oktoberfest Expenses	150	0	0	(150)	
69191 · Reimburse Summer Sundae Concert	300	150	150	(150)	
71011 · Reimburse Decorations	3,100	1,600	1,600	(1,500)	
71021 · Reimburse Worship Elements	6,000	4,500	4,500	(1,500)	
73521 · Reimb. Banking & Credit fees	1,200	1,400	1,400	200	
74111 · Reimburse Meal Ministry Exp.	3,000	3,000	3,000	0	
Total 41700 · Expense Reimbursements	28,800	43,610	24,850	24,850	(18,760)
Total Receipts	1,284,652	1,379,467	1,340,900	1,506,151	126,684

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Expense				
61100 · Salaries & Wages				
Total 61100 · Salaries & Wages	563,847	624,911	676,391	51,480
61500 · Employee Benefit & Employer Exp				
Total 61500 · Employee Benefit & Employer Exp	225,711	257,265	250,787	(6,478)
62000 · General Expenses				
62200 · Office Equipment Rental/Lease	24,000	25,000	25,000	1,000
62300 · Office Supplies	3,000	3,000	3,000	0
62310 · Paper Supplies	5,000	5,000	5,000	0
62400 · Computer Software & Equipment	2,900	3,000	3,000	100
62410 · Computer Technical Support	2,000	2,500	2,500	500
62500 · Postage & mailing expenses	5,000	7,500	7,500	2,500
62600 · Miscellaneous - General	200	200	200	0
62650 · Services Resource Material	800	1,500	1,500	700
62700 · Pastoral Care Material	400	400	400	0
Total 62000 · General Expenses	49,817	43,300	48,100	4,800
63000 · Property Committee Expenses				
63010 · Maintenance & Repair - Facility	16,000	15,000	17,000	1,000
63020 · Grounds Expenses	12,000	13,000	14,400	2,400
63030 · Service Contracts - Property	22,500	22,500	22,500	0
63040 · Insurance Expense	26,500	25,000	25,000	(1,500)
63050 · HVAC Repairs	20,000	18,000	18,000	(2,000)
63110 · Telephone/Internet Expense	5,000	4,800	4,800	(200)
63120 · Electric Expense	25,000	29,500	29,500	4,500
63130 · Fuel Expense	13,500	13,000	13,000	(500)
63140 · Water, Sewer, & Trash Service	14,000	12,000	12,000	(2,000)
63150 · Camp Hill Stormwater fees	5,000	5,000	5,000	0

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2021 Proj. Year-end	2021 Budget	2022 Requested	2022 Recommended	Change 2021 to 2022	
63210 · Kitchen Expense	500	500	500	0	
63220 · Janitorial Supplies	6,500	4,500	4,500	(2,000)	
63230 · Cleaning Service	50,000	48,000	52,000	2,000	
63250 · Equipment	500	500	500	0	
63320 · 1915 Market Taxes	1,300	1,400	1,400	100	
63420 · 1959 Market Taxes	5,050	5,300	5,300	250	
63430 · 1959 Market Utilities	4,800	5,000	5,000	200	
63440 · 1959 Market Repairs & Maint. Floor Stripping & refinishing	0	1,000	1,000	1,000	
Remove 6 Bradford Pear trees	0	4,000	0	0	Cleaning Service
Interior Painting	0	1,400	0	0	Grounds Expense
MIRA - Remodel Chapel	0	2,000	0	0	Maint. & Repair
MIRA - Pave back parking lot	0	35,000	0	0	35,000 funded by MIRA
2021 MIRA Expenses = \$35,200	0	10,000	0	0	10,000 funded by MIRA
Total 63000 · Property Committee Expenses	204,593	228,150	276,400	231,400	3,250
63700 · IT/AV Team Expenses					
63710 · Service Contracts IT/AV	1,500	500	500	(1,000)	
63810 · Audio/Visual Supplies	577	5,000	2,500	1,923	2,500 Camera-Undes. Memorials
63820 · Audio/Visual Service & Repairs Studio Room	1,730	1,500	1,500	(230)	
	0	4,334	0	0	4,334 funded by MIRA
Total 63700 · IT/AV Team Expenses	829	3,807	11,334	4,500	693
64000 · Arts Team Expenses					
64010 · Guest Musicians	1,000	5,000	5,000	4,000	
64050 · Organ & piano tuning & maint.	3,000	3,000	3,000	0	
64110 · Choir Supplies	500	500	500	0	
64120 · Hand Bell Choir Supplies	500	500	500	0	
Total 64000 · Arts Team Expenses	6,485	5,000	9,000	9,000	4,000

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2021 Proj. Year-end	2021 Budget	2022 Requested	2022 Recommended	Change 2021 to 2022
65000 · Faith Formation Ministry Exp.				
Children's Ministry				
65010 · Children's Ministry	2,200	3,000	3,000	800
65020 · Milestones	400	1,000	1,000	600
65040 · Vacation Bible School	2,500	4,000	4,000	1,500
65060 · Scholarships for Lutheran Camps	1,500	2,000	2,000	500
Middle School				
65110 · Pre-Confirmation Class	1,000	300	300	(700)
65210 · Confirmation Class	2,200	2,500	2,500	300
65310 · Confirmation Camp	6,650	12,000	12,000	5,350
High School SCS and Youth Group				
65220 · Friends of Jesus	1,000	500	500	(500)
65250 · Youth Group Meetings Expense	3,000	3,500	3,500	500
65320 · Youth Retreat Expenses	7,210	7,000	7,000	(210)
65340 · National Youth Gathering	11,050	5,000	5,000	(6,050)
65350 · Youth Trips	7,900	0	0	(7,900)
College Students				
65410 · College Student Ministry	360	3,000	3,000	2,640
Young Professionals				
65450 · Young Professionals Ministry	500	2,500	2,500	2,000
Married Couples and Parents				
65510 · Married Couple and Parent Ministry	500	2,000	2,000	1,500
Small Group and Adult Classes				
65530 · Adult Classes and Small Groups	2,000	4,000	4,000	2,000
65570 · Resource Materials & Supplies	1,100	4,000	4,000	2,900
Total 65000 · Faith Formation Ministry Exp.	27,005	56,300	56,300	5,230

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2021 Proj.	2021	2022	2022	Change
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67000 · Missions Team Expenses				
67030 · Guest Missionaries	585	650	650	65
67110 · Lenten Folders Expense	180	0	0	(180)
67120 · Education & General Expenses	495	500	500	5
67210 · Mission events	450	750	750	300
67410 · Summer Missions trip	2,512	3,000	3,000	488
Total 67000 · Missions Team Expenses	305	4,900	4,900	678
68000 · Hospitality Team Expenses				
68010 · New Members Class Expenses	100	300	300	200
68110 · Supplies & Brochures	315	500	500	185
68130 · Outreach to the Community	550	550	550	0
Total 68000 · Hospitality Team Expenses	190	1,350	1,350	385
69000 · Fellowship Team Expenses				
69010 · Coffee & Refreshments Expense	2,100	2,000	2,000	(100)
69130 · Chili Cook-off Expense	200	0	0	(200)
69150 · Thanks & Giving Expense	1,000	1,000	1,000	0
69160 · Food Service Events	500	800	800	300
69170 · Fellowship Lunch	100	0	0	(100)
69180 · Oktoberfest Expenses	350	0	0	(350)
69190 · Summer Sundae Concert	400	200	200	(200)
Total 69000 · Fellowship Team Expenses	1,722	4,000	4,000	(650)
70000 · Publicity & Communications Exp.				
70130 · Annual Report Expense	75	75	75	0
70150 · Member Mailings	3,000	10,555	10,555	7,555
70160 · Postage for mailings	600	0	0	(600)
70210 · Advertising/Marketing Materials	400	750	750	350
70240 · Content Licensing Fees	2,100	2,100	2,100	0

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70250 · Communication Resources	230	1,294	1,294	1,064	
70310 · E-Communications	313	1,940	625	312	1,315 software-Memorials
70320 · Website Hosting	800	700	700	(100)	
Interior Directions Signage (One-time expense)	0	3,690	0	0	3,690 Memorials
Total 70000 · Publicity & Communications Exp.	8,418	21,104	16,099	8,581	
71000 · Worship Team Expenses					
71010 · Decoration Expense	1,302	1,600	1,600	298	
71020 · Altar Flowers Expense	4,500	4,500	4,500	0	
71030 · Altar Supplies/Candles Expense	450	500	500	50	
71040 · Communion Elements Expense	1,350	3,500	3,500	2,150	
71110 · Printed Worship Materials	90	0	0	(90)	
71120 · Devotionals Expense	1,080	1,200	1,200	120	
71400 · Contemporary Service Expenses	450	700	700	250	
Total 71000 · Worship Team Expenses	13,000	12,000	12,000	2,778	
72000 · Give, Serve, Lead Team Expenses					
72010 · Offering Envelopes Expense	3,500	3,000	3,000	(500)	
72210 · Give, Serve, Lead Committee Expense	307	1,000	1,000	693	
Total 72000 · Give, Serve, Lead Team Expenses	2,000	4,000	4,000	193	
73000 · Finance Committee					
73110 · Quasi-Endowment Loan Repayments	7,434	22,833	26,244	18,810	
73120 · Loan Interest Payments	1,186	3,411	0	(1,186)	
73510 · Annual Review	8,900	9,500	9,500	600	
73520 · Banking & Credit Account Fees	9,950	9,900	9,900	(50)	
73530 · Payroll Service Fees	2,550	2,500	2,500	(50)	
Total 73000 · Finance Committee	73,236	48,144	48,144	18,124	

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74000 · Parish Ministry Team Expenses				
74040 · General Expenses - Parish Min.	360	360	360	0
74110 · Funeral Meal Ministry Expense	3,000	3,000	3,000	0
Total 74000 · Parish Ministry Team Expenses	1,391	3,360	3,360	0
75000 · LSS Synod & General Benevolence				
75010 · Lower Susquehanna Synod Support	57,540	63,300	63,300	5,760
75100 · Camp Hill Fire Company	425	500	500	75
Lenten Special Offering	0	0	1,750	0
Ecumenical Food Pantry	0	0	3,500	0
World Hunger Fund	0	0	10,000	0
ELCA Disaster Relief	0	0	1,500	0
LS Synod Mission Fund	0	0	2,500	0
Designated Benevolence Offerings	0	0	2,500	0
Total 75000 · LSS Synod & General Benevolence	57,965	63,800	85,550	27,585
76000 · Mission Benevolence				
76100 · Missionary Sponsorships	9,000	10,000	10,000	1,000
76230 · Rocky Boy Montana	2,700	3,000	3,000	300
76240 · Global Mission	518	0	0	(518)
76310 · Bread for the World	248	0	0	(248)
76320 · On Eagles Wings Ministry	4,500	2,500	2,500	(2,000)
76330 · Tree 4 Hope	0	2,500	2,500	2,500
Konde Diocese Bishop's Mission Fund		0	0	0
76350 · Scholarships Manow Seminary	900	1,500	1,500	600
76360 · Konde Diocese Pastors Fund	900	1,500	1,500	600
76380 · Konde Diocese Health Needs	450	1,500	1,500	1,050
76420 · United Lutheran Seminary	2,250	5,000	5,000	2,750
Total 76000 · Mission Benevolence	20,948	27,500	27,500	6,035

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2021 Proj.	2021	2022	2022	Change
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77000 · Community Outreach Benevolence				
77110 · Christian Churches United	5,580	5,805	5,805	225
77120 · Ecumenical Food Pantry	3,330	3,330	3,330	0
77230 · CROSS	900	900	900	0
77310 · Bethesda Mission	1,800	1,800	1,800	0
77410 · Prision Ministry	315	315	315	0
77420 · Christ Luth Ch Medical Outreach	900	900	900	0
77430 · Community Outreach Special Ben.	90	90	90	0
77440 · New Hope Ministries	4,050	4,050	4,050	0
77450 · Elementary School Tutoring	540	540	540	0
77480 · Sewing Ministry	450	450	450	0
77530 · St. Patrick Homeless Breakfasts	675	675	675	0
77540 · Emergency Winter Shelter	225	0	0	(225)
77610 · Domestic Violence Awareness	900	900	900	0
77630 · Camp Curtain YMCA	1,665	1,665	1,665	0
77640 · Pink Hands of Hope	1,350	1,350	1,350	0
Total 77000 · Community Outreach Benevolence	21,474	22,770	22,770	0
Total Expense	1,278,936	1,379,467	1,506,151	126,684
Net Receipts less Expenses	5,716	0	(200,340)	0
Repay Operating Fund Loan to S&T Bank Loan	35,000			
Less Property Under Budget to MIRA	-23,557			
Net Receipts less Expenses	17,159			
Benevolence Expenses	104,712	117,070	138,820	
Total Budget Expenses	1,379,467	1,541,240	1,506,151	
Benevolence % of total budget	7.59%	7.60%	9.22%	