



Christ the King
LUTHERAN CHURCH

Budget for Ministry: Summary Comparison

Approved by the Annual Meeting, February 14, 2021

	2020 Budget	2020 Actual	2021 Budget	
Revenue				
Envelope Offering	\$958,750	\$974,086	\$893, 229	
Seasonal Offerings	\$18,000	\$16,992	\$14,000	
Loose Offerings	\$15,000	\$3,220	\$7,500	
Total Ministry Current Offerings	\$991,750	\$994,298	\$914,729	
Youth fees	\$12,500	\$2,100	\$2,500	
Other income	\$22,652	\$9,152	\$12,450	
TOTAL INCOME	\$1,026,902	\$1,005,550	\$929,679	
Expenses				
Staff	(\$727,599)	(\$720,545)	(\$669,375)	67%
Property	(\$149,073)	(\$137,567)	(\$132,106)	13%
Mission Support (Benevolence)	(\$91,225)	(\$78,433)	(\$88,125)	9%
Program	(\$111,065)	(\$51,067)	(\$71,639)	7%
Administration	(\$42,550)	(\$33,180)	(\$40,850)	4%
TOTAL BUDGETED EXPENSES	(\$1,121,512)	(\$1,020,792)	(\$1,002,095)	100%
MINISTRY FUNDING GAP	(\$94,610)	(\$15,242)	(\$72,416)	
Restricted Funds Used	\$72,037	\$22,953	\$41,306	
NET	(\$22,573)	\$7,711	(\$31,110)	

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