

Dear Members of St. Matthew Lutheran Church:

The 2023 Annual Congregational Meeting is scheduled for Sunday, December 3rd at 10:30 a.m.

Here for your review, is a copy of the 2024 Proposed Congregational Budget.

The overall budget for 2024 reflects a decrease of 11.34% from 2023's budget.

Also for your review are 2024 recommendations for Ventures In Faith and Special Envelopes, both of which are the same as were approved for 2023.

Church Council unanimously approved these expenditures at their meeting on November 14, 2023.

The congregation will be asked to approve these proposals for 2024 at the annual meeting on December 3.

If, after reviewing the budget and the recommendations for Ventures In Faith and Special Envelopes you have questions or concerns, please contact Jim Barley by phone (814-793-4623) or by email (jimbbarley@gmail.com).

Jim Barley

Finance Committee Chairperson

VENTURES IN FAITH FOR 2024

- 1) The first quarter will go local needs.
- 2) The second quarter is for Youth & Camping.
- 3) The third quarter will go to On Eagles Wings and Holy Family Lutheran Church at Rocky Boy Indian Reservation.
- 4) The fourth quarter is for the United Lutheran Seminaries in both Gettysburg & Philadelphia.

SPECIAL ENVELOPES FOR 2024

- 1) Easter envelopes go to the Breezewood Truck Ministry.
- 2) Special envelopes for children's Sunday go to Good Shepherd Children's Home.
- 3) Harvest Home envelopes go to ALSM, Hollidaysburg Campus.
- 4) The special envelopes for Blanket Sunday go to Lutheran World Relief.
- 5) Christmas envelopes are used for current expenses here at St. Matthew.

St. Matthew Lutheran Church Proposed Budget 2024

	2024	2023	2022	2021	2020	2019
	Proposed Budget	Budget	Actual	Actual	Actual	Actual
MINISTRY OF THE PASTOR						
Base Salary/Housing Allowance	\$ 63,170.00	\$ 60,470.00	\$58,550.16	\$57,281.04	\$56,073.12	\$53,815.12
Social Security Allowance	\$ 4,833.00	\$ 4,626.00	\$4,386.96	\$4,290.00	\$4,198.08	\$4,039.92
Total Compensation	\$ 68,003.00	\$ 65,096.00	\$62,937.12	\$61,571.04	\$60,271.20	\$57,855.04
Pension Contribution	\$ 8,160.00	\$ 7,812.00	\$7,408.44	\$7,244.52	\$7,088.52	\$6,822.93
Medical	\$ 11,760.00	\$ 10,936.00	\$9,877.92	\$9,443.16	\$8,831.46	\$7,817.92
Disability and Death	\$ 680.00	\$ 1,107.00	\$1,358.16	\$1,328.16	\$1,092.84	\$1,535.03
Disability Insurance Supplement		\$ -			\$0.00	\$0.00
Retirement Support		\$ -			\$413.52	\$397.44
Total Benefits	\$ 20,600.00	\$ 19,855.00	\$18,644.52	\$18,015.84	\$17,426.34	\$16,573.32
TOTAL COMPENSATION & BENEFITS						
OF THE PASTOR	\$ 88,603.00	\$ 84,951.00	\$81,581.64	\$79,586.88	\$77,697.54	\$74,428.36
PROFESSIONAL REIMBURSEMENT						
Automobile Reimbursement	\$ 2,000.00	\$ 2,000.00	\$1,632.68	\$940.46	\$671.95	\$2,269.68
Continuing Ed, Books & Periodicals	\$ 1,000.00	\$ 1,000.00	\$826.82	\$657.29	\$935.50	\$1,002.74
Assembly/Conference Expense	\$ 600.00	\$ 600.00	\$580.00	\$40.00	\$25.00	\$461.00
Other Professional Exp	\$ 1,674.00	\$ 500.00	\$14.29	\$90.96	\$0.00	\$1,397.38
TOTAL PROFESSIONAL REIMBURSEMENT	\$ 5,274.00	\$ 4,100.00	\$3,053.79	\$1,728.71	\$1,632.45	\$5,130.80
PARISH ADMINISTRATION						
Parish Administrative Assistant	\$ 17,784.00	\$ 33,600.00	\$32,617.00	\$31,897.00	\$31,200.00	\$30,599.94
Employer's SS Taxes Parish Admin Ass't	\$ 1,360.00	\$ 2,570.00	\$2,329.94	\$2,273.44	\$2,227.35	\$2,224.38
Employee Benefits Parish Admin Ass't	\$ -	\$ 11,791.00	\$13,867.32	\$13,641.24	\$13,548.30	\$13,093.08
Assistant to Administrative Assistant	\$ 1,440.00	\$ 1,008.00	\$922.00	\$1,280.81	\$641.37	\$2,064.51
Employer's SS Taxes Ass't Admin Ass't	\$ 110.00	\$ 77.00	\$79.74	\$92.57	\$57.23	\$161.34
Office Supplies	\$ 2,000.00	\$ 2,000.00	\$3,134.15	\$2,017.65	\$2,132.07	\$2,956.78
Postage	\$ 1,300.00	\$ 1,300.00	\$1,161.91	\$1,245.65	\$1,034.48	\$1,381.71
Telephone	\$ 2,000.00	\$ 3,000.00	\$2,898.66	\$2,855.97	\$2,957.12	\$2,927.98
Maintenance and Repairs	\$ 1,000.00	\$ 1,000.00	\$1,637.82	\$0.00	\$822.06	\$3,366.35
Computer Program & Updates	\$ 1,800.00	\$ 1,750.00	\$1,655.10	\$1,574.85	\$1,049.47	\$1,627.00
Copier Lease	\$ 980.00	\$ 2,604.00	\$2,705.84	\$4,134.60	\$4,134.60	\$4,134.60

Misc. Expenses	\$ 200.00	\$ 200.00	\$149.00	\$82.67	\$148.84	\$0.00
TOTAL PARISH ADMINISTRATION	\$ 29,974.00	\$ 60,900.00	\$63,158.48	\$61,096.45	\$59,952.89	\$64,537.67
WORSHIP AND MUSIC						
Supply Pastors Compensation	\$ 1,080.00	\$ 1,000.00	\$175.00	\$350.00	\$290.82	(\$75.00)
Organists' Stipends	\$ 7,875.00	\$ 9,420.00	\$9,450.00	\$8,150.00	\$7,785.00	\$7,162.40
Adult Choir Dir. Stipend	\$ -		\$0.00	\$1,600.00	\$1,100.00	\$250.00
Organ, Piano, and Carillon	\$ 700.00	\$ 700.00	\$300.00	\$720.00	\$360.00	\$300.00
Choir Music	\$ 150.00	\$ 150.00	\$27.50	\$96.34	(\$50.00)	\$152.60
Worship Supplies	\$ 1,500.00	\$ 1,500.00	\$1,856.18	\$801.50	\$1,841.82	\$2,552.92
Devotional Guides	\$ 150.00	\$ 150.00	\$90.00	\$105.01	\$316.13	\$259.25
Flower Fund	\$ -	\$ -	\$0.00	\$0.00	\$33.40	\$0.00
Journey to Bethlehem	\$ -	\$ -	\$0.00	\$0.00	\$0.00	\$501.91
Audio Tech Person	\$ 1,540.00	\$ 1,485.00	\$1,350.00	\$1,325.00		
Employer's SS Taxes	\$ 118.00	\$ 114.00	\$99.43	\$63.10		
TOTAL WORSHIP AND MUSIC	\$ 13,113.00	\$ 14,519.00	\$13,348.11	\$13,210.95	\$11,677.17	\$11,104.08
		2023				
		Budget				
EVANGELISM						
Evangelism Projects	\$ 500.00	\$ 500.00	\$115.69	\$435.93	\$246.07	\$229.65
TOTAL EVANGELISM	\$ 500.00	\$ 500.00	\$115.69	\$435.93	\$246.07	\$229.65
FELLOWSHIP						
Fellowship Expenses	\$ 1,000.00	\$ 1,000.00	\$738.69	\$233.07	\$427.58	\$1,195.21
TOTAL FELLOWSHIP	\$ 1,000.00	\$ 1,000.00	\$738.69	\$233.07	\$427.58	\$1,195.21
CHRISTIAN EDUCATION						
Synod Assembly (2 delegates)	\$ 400.00	\$ 400.00	\$110.00	\$80.00	\$0.00	\$292.00
SCS Christmas Gifts	\$ 100.00	\$ 100.00	\$8.99	\$42.37	\$0.00	\$0.00
Vacation Church School		\$ -	\$0.00	\$500.00	\$150.00	\$19.93
The Lutheran	\$ -	\$ 1,000.00	\$854.46	\$622.67	\$971.79	\$1,009.14
Curriculum & Supplies	\$ 500.00	\$ 500.00	\$239.43	\$480.26	\$403.35	\$1,287.61
St. Matthew Youth Events	\$ 500.00	\$ 500.00	\$152.00	\$172.62	\$22.43	\$205.17
National Youth Gathering Advisor		\$ -	\$0.00	\$0.00	\$0.00	\$0.00
Advent and Lenten Workshop	\$ 200.00	\$ 200.00	\$0.00	\$54.23	\$0.00	\$0.00
FBI Background Checks	\$ 100.00	\$ 100.00	\$22.00	\$119.55	\$35.00	\$58.85
TOTAL CHRISTIAN EDUCATION	\$ 1,800.00	\$ 2,800.00	\$1,386.88	\$2,071.70	\$1,582.57	\$2,872.70
	2024	2023	2022	2021	2020	2019

PROPERTY MAINTENANCE	Proposed Budget	Budget	Actual	Actual	Actual	Actual
Insurance	\$ 5,400.00	\$ 5,000.00	\$7,001.00	\$4,553.00	\$4,589.00	\$4,286.00
Electricity	\$ 6,500.00	\$ 9,000.00	\$7,309.51	\$7,969.55	\$7,882.13	\$12,599.92
Janitorial Services	\$ 17,122.00	\$ 16,443.00	\$15,512.00	\$12,771.78	\$15,411.80	\$14,867.11
Employer's SS Taxes	\$ 1,310.00	\$ 1,258.00	\$1,168.48	\$1,014.60	\$1,187.74	\$1,179.25
Repairs and Maintenance	\$ 2,700.00	\$ 2,300.00	\$4,134.81	\$2,469.38	\$595.26	\$2,529.08
Utilities (Water/Sewer/Gas/Garbage)	\$ 9,000.00	\$ 4,000.00	\$4,821.82	\$3,606.22	\$3,106.83	\$2,850.06
Operating Supplies	\$ 1,600.00	\$ 1,200.00	\$1,134.91	\$1,108.71	\$985.90	\$760.23
Maint Fees (Snow Plowing & Shoveling)	\$ 1,500.00	\$ 1,700.00	\$1,353.50	\$1,072.00	\$516.00	\$1,384.00
Security	\$ 1,300.00	\$ 700.00	\$1,169.76	\$539.88	\$539.88	\$539.88
<i>TOTAL PROPERTY MAINTENANCE</i>	\$ 46,432.00	\$ 41,601.00	\$43,605.79	\$35,105.12	\$34,814.54	\$40,995.53
STEWARDSHIP						
Stewardship Education	\$ 500.00	\$ 1,000.00	\$936.81	\$745.20	\$926.52	\$920.91
Offering Envelopes	\$ 1,000.00	\$ 1,000.00	\$708.13	\$751.50	\$983.85	\$665.41
<i>TOTAL STEWARDSHIP & FINANCE</i>	\$ 1,500.00	\$ 2,000.00	\$1,644.94	\$1,496.70	\$1,910.37	\$1,586.32
SOCIAL MINISTRY						
Social Ministry	\$ 300.00	\$300.00	\$200.00	\$55.86	\$0.00	\$95.54
<i>TOTAL SOCIAL MINISTRY</i>	\$ 300.00	\$300.00	\$200.00	\$55.86	\$0.00	\$95.54
MISCELLANEOUS						
Miscellaneous	\$ 500.00	\$ 500.00	\$465.01	\$1,107.38	\$178.74	\$411.31
<i>TOTAL MISCELLANEOUS</i>	\$ 500.00	\$ 500.00	\$465.01	\$1,107.38	\$178.74	\$411.31
<i>TOTAL EXPENSES</i>	\$ 188,996.00	\$ 213,171.00	\$ 209,299.02	\$ 196,128.75	\$ 190,119.92	\$ 202,587.17
	52 Sundays	53 Sundays	52 Sundays	52 Sundays	52 Sundays	52 Sundays
Average Weekly Needed per Budget	\$ 3,634.54	\$ 4,022.00	\$4,227.60	\$4,287.77	\$4,299.48	\$4,096.94
Faith Commitment (Allegheny Synod)	\$ 20,000.00	\$ 20,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00
Note: Faith Commitment Increase is %	0%	-23%	0.00%	0.00%	0.00%	0.00%
Note: Budget Increase (Decrease) is %	-11.34%	-3.03%	-1.40%	-0.27%	4.94%	-7.17%