

Voters to Set 2022 Budget

Includes Consideration of New Called Worker – Vicarage

The members of Zion will have the opportunity to set and pass next year's budget at the December voter's meeting which will take place on Monday, December 20, at 7:00 p.m. in the church sanctuary. Among the items for consideration:

Full-Time Called Worker?

Do we seek to make the music director/mercy ministry position, currently held by our deaconess intern, into a full-time called position? Financially, this will come with a cost (higher salary and health benefits). This will have to be paid year after year for the duration of the call. The benefits to our church include the fact that we would not have to start over each year with a new worker (whether intern or vicar) which provides stability and growth in our music ministry while providing much needed support to the pastors in visitation, mercy care, and worship planning. (Cost-Extra \$34,554 to budget)

Deaconess Intern?

We could elect not to make the music director position a full-time called position. Instead, we can attempt to find another deaconess intern to fill the position for the next year. The cost is not as high and we would be providing an opportunity for another deaconess intern to be with us next year. However, we don't know at this time if such a person is available, and we will be starting over with a new person each year. (Cost-Extra \$10,891 to budget)

Vicarage Only?

We could also decide to apply only for another vicar. This would replace our deaconess intern which ends the end of May-2022. If we did this, we would need to find someone to fill the music director position and the other responsibilities our deaconess is covering would go back to the pastors. Vicarage would begin in the summer of 2022. (Cost-Extra \$10,891 to budget)

Vicarage and Deaconess (called/intern)?

The other possibility would be to keep our deaconess position (called or intern) and also add a vicar. While this would fill many needs in our congregation and be a great opportunity for a vicar, it would come at a considerable cost. The congregation would need to find a way to support this financially. (Cost-Extra \$51,771 to budget)

Please see the summarized budget for costs. Regardless of what is decided at our voter's meeting, we need to celebrate the fact that we are in a position to consider all these possibilities and that there is a vibrant ministry happening at Zion to support the work of these positions. While we move forward in faith, we also need to count the cost and plan so that these ministries can be carried out and sustained.

2022 Proposed Budget with Options

	2022				
		w/ Deaconess	w/ Vicar or Intern	w/ Deaconess & Vicar	
REVENUES					
Tithes & Offerings	485000	485000	485000	485000	485000
Other Income	53300	52340	52340	52340	52340
Total REVENUES	538300	537340	537340	537340	537340
ADMINISTRATIVE					
Called Positions	154427.09	157395.58	180728.91	157395.58	180728.91
Church Operations Staff	67419.61	67657.13	67657.13	67657.13	67657.13
Interns	22000	8000	8000	16000	20000
Personnel Expenses	89450.48	61713.42	74648.05	66318.42	79865.05
Office & Other Admin Expenses	19850	21900	21900	21900	21900
Total ADMINISTRATIVE	353147.18	316666.13	352934.09	329271.13	370151.09
WORSHIP & SACRAMENTAL	4100	5300	5300	5300	5300
OPERATIONS	114640	114200	114200	114200	114200
INREACH	5100	9750	9750	9750	9750
OUTREACH	20900	21000	21000	21000	21000
OSLS ASSESSMENT	45000	45000	45000	45000	45000
MUSIC	23309.16	23710.34	23710.34	23710.34	23710.34
TOTAL EXPENSES	566196.34	535626.47	571894.43	548231.47	589111.43
NET INCOME	-27896.34	1713.53	-34554.43	-10891.47	-51771.43