

Lake Nokomis Lutheran Church
Summary Comparison of
2021 Budget vs. Actuals and 2022 Proposed Budget

Prepared 1/21/2022

	2021 Actuals	2021 Budget	2022 Budget
Revenue			
Contributions from members	336086	289000	323500
School utilities & building expenses	31,023	0	14,820
Missions & Miscellaneous	6053	6000	5600
Revenue Totals:	373,162	295,000	343,920
Expense			
Staff salaries & benefits	329,127	334,964	341,300
Benevolence	36,056	31,350	35,620
LNL Office Administrative	16,671	18,500	10,000
Miscellaneous Administrative	2,956	6,150	5,850
Programs (after fees & fundraising)	9,002	11,400	12,610
Shared building costs (Bldg & Property)	91,527	97,836	52,500
School utilities & building expense	29,651	0	14,820
Expense Totals:	514,990	500,200	472,700
Other Revenue			
Lease revenue from charter school	201,840	205,200	122,952
Projected Revenue - Expense:	60,012	0	-5,828