



# St. John's Lutheran Church & School

## Operating Budget: Projected Actual 2021-2022 vs. Proposed 2022-2023

Revised May 2022

	Projected Actual 2021-2022	Budget 2022-2023	Variance	Explanation
Contributions	\$ 3,781,500	\$ 3,825,200	\$ 43,700	
K-8 and Preschool Registration & Tuition	6,375,900	6,610,400	234,500	Increase in Tuition and Enrollment
Fees / Rental / Interest / Other	689,110	872,500	183,390	Addition of Conservatory Income
School Endowment Payment	154,400	180,000	25,600	
Designated Operating Contributions Rec'd & Expended	201,190	304,200	103,010	Anticipated Increase in Designated Gifts
	<b>11,202,100</b>	<b>11,792,300</b>	<b>590,200</b>	
Salaries & Benefits	\$ 7,790,400	\$ 8,254,100	\$ 463,700	Salary Increases/ Benefit Cost Increases
Property & Campus Maintenance & Safety	888,800	942,300	53,500	
Classroom Instructions & Technology	595,000	666,500	71,500	New Technology for Additional Students
Legacy and M&R Reserve Payments	457,300	457,700	400	
Missions & Outreach	380,200	425,300	45,100	Increase in Ministry- Locally & Internationally
Insurance	96,600	120,000	23,400	
Administration & Other Expenses	822,300	926,400	104,100	Inflation
	<b>11,030,600</b>	<b>11,792,300</b>	<b>761,700</b>	
Net Operations	171,500	-	(171,500)	