

	Mission Spending Plan 10/01/2013 to 9/30/2014	Actual Spending 10/01/2013 to 9/30/2014	Minimum Spending Plan 10/01/2014 to 9/30/2015	Ideal Spending Plan 10/01/2014 to 9/30/2015
Ministries (Expenses)				
Education				
Adult Educational Materials	\$ 500	\$ 524	\$ 500	\$ 500
Children's Educational Materials	\$ 700	\$ 311	\$ 500	\$ 700
Clergy's Education Materials	\$ 300	\$ 171	\$ 300	\$ 300
Sunday School Coordinator	\$ 5,293	\$ 5,301	\$ 5,398	\$ 5,452
Total Education	\$ 6,793	\$ 6,308	\$ 6,698	\$ 6,952
Worship and Music				
Music Coordinator (+SS/MC) and Accompanists (including subs)	\$ 7,795	\$ 7,695	\$ 7,950	\$ 8,029
Choir Director (+Social Security/Medicare)	\$ 3,970	\$ 4,411	\$ 4,049	\$ 4,089
Worship Supplies	\$ 800	\$ 286	\$ 500	\$ 800
Total Worship and Music	\$ 12,565	\$ 12,392	\$ 12,499	\$ 12,918
Hospitality				
General Hospitality & Kitchen	\$ 300	\$ 355	\$ 400	\$ 500
Community Life	\$ 671	\$ 192	\$ 400	\$ 700
Pastoral Hospitality	\$ 750	\$ 817	\$ 800	\$ 1,000
Sunday Childcare services	\$ 3,000	\$ 2,828	\$ 3,000	\$ 3,000
Total Hospitality	\$ 4,721	\$ 4,192	\$ 4,600	\$ 5,200
Invitation and Evangelism				
Total Invitation and Evangelism	\$ 500	\$ 152	\$ 750	\$ 1,000
Social Justice				
Church-wide Benevolence	\$ 1,000	\$ 800	\$ 1,000	\$ 1,000
Local Benevolence	\$ 1,000	\$ 1,481	\$ 1,250	\$ 1,800
Total Social Justice	\$ 2,000	\$ 2,281	\$ 2,250	\$ 2,800
Pastoral				
Pastor Salary & Benefits	\$ 74,134	\$ 78,219	\$ 89,500	\$ 89,500
Intern or Part Time Minister	\$ 24,815	\$ 19,080	\$ 18,000	\$ 36,000
Conferences and Clergy Local Travel	\$ 4,000	\$ 2,635	\$ 3,500	\$ 4,000
Pastoral Continuing Education	\$ 1,000	\$ 0	\$ 1,000	\$ 1,000
Substitute Clergy	\$ 1,200	\$ 1,225	\$ 1,600	\$ 1,600
ELCA & Synod Mission Support	\$ 6,000	\$ 4,800	\$ 6,000	\$ 6,000
Peer Ministry Program (ELCM)	\$ 225	\$ 0	\$ 225	\$ 225
Pastor's Discretionary Fund	\$ 500	\$ 686	\$ 1,000	\$ 1,500
Total Pastoral	\$ 111,874	\$ 106,645	\$ 120,825	\$ 139,825
Property				
Utilities, Maintenance, Furnishings, and Equipment	\$ 15,000	\$ 17,512	\$ 16,500	\$ 16,500
Capital Improvements	\$ 4,000	\$ 4,500	\$ 10,000	\$ 10,000
Janitorial Service	\$ 4,820	\$ 4,896	\$ 4,820	\$ 4,820
Property Taxes	\$ 1,800	\$ 4,023	\$ 2,000	\$ 2,000
Total Property	\$ 25,620	\$ 30,931	\$ 33,320	\$ 33,320
Operations				
Ministry Secretary	\$ 8,750	\$ 7,754	\$ 8,925	\$ 9,000
Office Expenses (phone, internet, copier, computer, etc.)	\$ 6,000	\$ 6,917	\$ 6,000	\$ 6,000
Insurance (Fire, liability, worker's comp, etc.)	\$ 7,000	\$ 5,136	\$ 5,000	\$ 5,000
Payments on Debts	\$ 8,458	\$ 6,458	\$ 6,458	\$ 6,458
Total Operations	\$ 30,208	\$ 26,264	\$ 26,383	\$ 26,458
Total Ministries (Expenses)	\$ 194,281	\$ 189,164	\$ 207,325	\$ 228,472
Income				
Grants (Synod)	\$ 22,000	\$ 20,611	\$ 20,000	\$ 20,000
Earned Income (Interest, Dividends, Building Use)	\$ 57,700	\$ 55,602	\$ 62,000	\$ 62,000
Designated Giving (Encumbered Gifts)	\$ 4,000	\$ 4,230	\$ 4,000	\$ 4,000
Saved Money For Capital Improvements			\$ 6,000	\$ 6,000
Regular Giving (Offering)	\$ 110,581	\$ 109,858	\$ 115,325	\$ 135,972
Total Income	\$ 194,281	\$ 190,301	\$ 207,325	\$ 227,972