

	Mission Spending Plan 10/01/2013 to 9/30/2014		Actual Spending 10/01/2013 to 9/30/2014	
Ministries (Expenses)				
Education				
Adult Educational Materials	\$	500	\$	524
Children's Educational Materials	\$	700	\$	311
Clergy's Education Materials	\$	300	\$	171
Sunday School Coordinator	\$	5,293	\$	5,301
<i>Total Education</i>	\$	6,793	\$	6,308
Worship and Music				
Music Coordinator (+SS/MC) and Accompanists (including subs)	\$	7,795	\$	7,695
Choir Director (+Social Security/Medicare)	\$	3,970	\$	4,411
Worship Supplies	\$	800	\$	286
<i>Total Worship and Music</i>	\$	12,565	\$	12,392
Hospitality				
General Hospitality & Kitchen	\$	300	\$	355
Special Events	\$	671	\$	192
Pastoral Hospitality	\$	750	\$	817
Sunday Childcare services	\$	3,000	\$	2,828
<i>Total Hospitality</i>	\$	4,721	\$	4,192
Invitation and Evangelism				
<i>Total Invitation and Evangelism</i>	\$	500	\$	152
Social Justice				
Church-wide Benevolence	\$	1,000	\$	800
Local Benevolence	\$	1,000	\$	1,481
<i>Total Social Justice</i>	\$	2,000	\$	2,281
Pastoral				
Pastor Salary & Benefits	\$	74,134	\$	78,219
Intern Salary and Housing (-Carryover)	\$	24,815	\$	20,080
Conferences and Clergy Local Travel	\$	4,000	\$	2,635
Pastoral Continuing Education	\$	1,000	\$	0
Substitute Clergy	\$	1,200	\$	1,225
ELCA & Synod Mission Support	\$	6,000	\$	4,800
Peer Ministry Program (ELCM)	\$	225	\$	0
Pastor's Discretionary Fund	\$	500	\$	686
<i>Total Pastoral</i>	\$	111,874	\$	107,645
Property				
Utilities, Maintenance, Furnishings, and Equipment	\$	15,000	\$	17,512
Capital Improvements	\$	4,000	\$	4,500
Janitorial Service	\$	4,820	\$	4,896
Property Taxes	\$	1,800	\$	4,023
<i>Total Property</i>	\$	25,620	\$	30,931
Operations				
Ministry Secretary	\$	8,750	\$	7,754
Office Expenses (phone, internet, copier, computer, etc.)	\$	6,000	\$	6,917
Insurance (Fire, liability, worker's comp, etc.)	\$	7,000	\$	5,136
Payments on Debts	\$	8,458	\$	6,458
<i>Total Operations</i>	\$	30,208	\$	26,264
Total Ministries (Expenses)	\$	194,281	\$	190,164
Income				
Grants (Synod, Canterbury, Thrivent, etc.)	\$	22,000	\$	20,611
Earned Income (Interest, Dividends, Building Use)	\$	57,700	\$	55,498
Designated Giving (Encumbered Gifts)	\$	4,000	\$	4,230
Regular Giving (Offering)	\$	110,581	\$	109,858
Total Income	\$	194,281	\$	190,197