

**Overview**  
**Proposed 2021 Ministry Funds Plan (MFP)**

Line Item	2019 Actual	2020 MFP	2020 YTD Sept	2021 Proposed
<b>Ministry Receipts:</b>				
1) Ministry Offering	\$ 393,480	\$ 484,700	\$ 273,659	\$ 442,000
St. Paul's & Mary Magdala	\$ 27,600	\$ 27,600	\$ 20,700	\$ 32,500
2) Building Use Receipts	\$ 11,530	\$ 10,000	\$ 4,812	\$ 5,500
<b>Total Ministry Receipts</b>	<b>\$ 432,609</b>	<b>\$ 522,300</b>	<b>\$ 299,170</b>	<b>\$ 480,000</b>
<b>Ministry Expenses:</b>				
3) Congregational Benevolence				\$ 36,400
Congregational Support	\$ 261,770	\$ 347,300	\$ 229,208	\$ 311,300
Administration	\$ 16,354	\$ 20,900	\$ 9,003	\$ 17,000
Faith Formation	\$ 7,434	\$ 15,600	\$ 4,679	\$ 8,300
4) Hospitality and Evangelism				
Ministry	\$ 6,615	\$ 1,800	\$ (632)	\$ 1,200
Property	\$ 81,501	\$ 66,600	\$ 52,979	\$ 84,500
Social and Eco Justice	\$ 31,201	\$ 53,800	\$ 19,870	\$ 4,400
Stewardship	\$ 2,059	\$ 3,200	\$ 1,336	\$ 2,800
Worship and Music	\$ 10,800	\$ 13,100	\$ 3,892	\$ 14,100
<b>Total Ministry Expenses</b>	<b>\$ 417,734</b>	<b>\$ 522,300</b>	<b>\$ 320,335</b>	<b>\$ 480,000</b>
Over/(short)	\$ 14,875	\$ -	\$ (21,165)	\$ -

**Notes for 2021:**

- 1) Average of 2019 Actual and 2020 MFP.
- 2) From 4/1/20-9/30/20 we have received \$1,717. We stopped receiving parking lot improvement donations from Mt. Gymnastics due to COVID. Normally, we planned on \$4,500/year. Unless business picks up, they do not need our property for parking.
- 3) Benevolences as recommended by Congregation.
- 4) Was Faith, Study and Service in Community.

**1) Congregational Benevolence**  
**Proposed 2021 Ministry Funds Plan**

		<b>2021 Proposed</b>
<b>Line Item:</b>		
<b>Rocky Mountain Synod Benevolence 45%</b>		<b>\$ 16,400</b>
<b>Local Hunger 8%:</b>		
Larimer County Food Bank		\$ 2,400
McBackpack		\$ 600
<b>Housing 9%:</b>		
Habitat for Humanity		\$ 600
Neighbor to Neighbor		\$ 2,000
Homeward Alliance		\$ 800
<b>Family 14%:</b>		
Teaching Tree		\$ 1,400
Lutheran Family Services		\$ 1,600
Summit Stone (F.C. Street Outreach)		\$ 1,000
Crossroads		\$ 1,000
<b>Eco Justice 6%:</b>		
Trees Water People		\$ 1,000
Lutherans Restoring Creation		\$ 1,000
<b>Lutheran Partners 12%:</b>		
ELCA World Hunger		\$ 2,400
Campus Ministry		\$ 1,000
Sky Ranch		\$ 1,000
<b>Social Justice 6%:</b>		
Black, Indigenous, and People of Color (BIPOC)		\$ 1,400
Lutheran Family Services (immigration)		\$ 400
ISAAC		\$ 400
<b>Total</b>		<b>\$ 36,400</b>
Contact: Executive Council		
1) A special thank you to the Social & Eco Justice Ministry, who facilitated the congregational survey, resulting in these		

**Congregational Support**  
**Proposed 2021 Ministry Funds Plan (MFP)**

Includes all Staff salaries, benefits and expenses

Line Item	2019 Actual	2020 MFP	2020 YTD Sept	2021 Proposed
<b>Salaries:</b>				
Pastoral	\$ 65,193	\$ 67,000	\$ 50,229	\$ 69,000
Pastoral Assistant	\$ 10,833			
Education & Family Minister	\$ 18,167	\$ 54,500	\$ 40,875	\$ 56,100
1) Worship and Music	\$ 57,163	\$ 60,000	\$ 42,204	\$ 53,700
2) Support	\$ 58,875	\$ 95,300	\$ 48,998	\$ 63,500
<b>Benefits (Pension/Health):</b>				
Pastoral	\$ 23,434	\$ 24,400	\$ 18,637	\$ 25,800
3) Staff Benefits	\$ 9,561	\$ 18,500	\$ 14,020	\$ 19,000
<b>Taxes/Insurance:</b>				
Payroll Taxes	\$ 10,525	\$ 15,800	\$ 9,884	\$ 13,300
Worker's Compensation	\$ 1,435	\$ 2,700	\$ 1,785	\$ 1,800
<b>Staff Expenditures:</b>				
Administrator Expenditures	\$ 75	\$ 200	\$ -	\$ 200
Pastor, & Family & Education Min. Exp.:				
Car Allowance	\$ 2,334	\$ 3,000	\$ 2,250	\$ 3,000
Continuing Education	\$ 3,122	\$ 2,000	\$ 68	\$ 2,000
Professional Expenditures	\$ 211	\$ 1,000	\$ 181	\$ 1,000
Pastor's Discretionary Fund	\$ 477	\$ 400	\$ 76	\$ 400
4) Pastor's Sabbatical accrual	\$ -	\$ 1,900	\$ -	\$ 1,900
Pulpit Supply	<u>\$ 365</u>	<u>\$ 600</u>	<u>\$ -</u>	<u>\$ 600</u>
<b>Total</b>	<b>\$ 261,770</b>	<b>\$ 347,300</b>	<b>\$ 229,208</b>	<b>\$ 311,300</b>

Contact: Executive Council (Personnel)

**Notes for 2021:**

Includes; Choirs Director, Organist and Music Coordinator, Saturday Praise Worship

1) Musicians, Saturday Worship Co-Coordinators, AV Technician, AV Videographer, and Nursery Attendant.

Includes; Office Administrator, Communications Director, and Financial Manager. The

2) 2020 MFP Custodial salary was included here. Custodian not hired. For 2021 MFP Custodial contract expense will be in Property.

3) Includes: Benefits for the position of Education and Family Minister, and Financial Manager.

4) 2021 amount to be added to the Statement of Position as Pastor's Sabbatical accrual.

**Administration**  
**Proposed 2021 Ministry Funds Plan (MFP)**

Line Item	2019	2020	2020	2021
	Actual	MFP	YTD Sept	Proposed
<b>Office Support:</b>				
1) Advertising				\$ 200
2) Fees/Dues/Subscriptions/ Background checks	\$ 1,725	\$ 1,200	\$ 2,310	\$ 2,800
3) Information Technology (I.T.)	\$ 1,024	\$ 1,700	\$ 864	\$ 1,300
Machine Maint. & Supplies	\$ 7,027	\$ 10,000	\$ 4,738	\$ 7,500
New Member's Class	\$ 133	\$ 200	\$ -	\$ 100
Office Equipment	\$ -	\$ 200	\$ -	\$ 200
Office Supplies	\$ 968	\$ 1,900	\$ 259	\$ 1,000
Paper Supplies	\$ 536	\$ 800	\$ 163	\$ 600
Petty Cash Over/Short	\$ -			
Postage	\$ 737	\$ 1,200	\$ 218	\$ 600
Temporary Office Help	\$ -	\$ 100	\$ -	\$ -
RMS N. Colorado Conference Dues	\$ 100	\$ 100	\$ 100	\$ 100
Council/Staff Development	\$ 1,509	\$ 1,000	\$ -	\$ 500
4) Synod Assembly & Theo. Conf.	\$ 2,594	\$ 2,500	\$ 350	\$ 2,000
Miscellaneous	\$ -	\$ -	\$ -	\$ 100
<b>Total</b>	<b>\$ 16,354</b>	<b>\$ 20,900</b>	<b>\$ 9,003</b>	<b>\$ 17,000</b>

Contact: Deana Andrist

**2021 Notes:**

- 1) Facebook advertising for Christmas Eve, Easter, church events (Easter Egg Hunt, Young Adults, Pumpkin Fest, etc.).
- 2) Started using the online church management software Realm. Increased security, support and backup. Cost is based on average church attendance.
- 3) Addition of Zoom and Vimeo for one year.
- 4) Synod Assembly will be in Loveland, so no hotel expense. Theological Conference will be in Cheyenne.

**Faith Formation Ministry**  
**Proposed 2021 Ministry Funds Plan (MFP)**

Line Item	2019 Actual	2020 MFP	2020 YTD Sept	2021 Proposed
<b>Faith Formation Ministry</b>				
Intergenerational Growth & Activities	\$ 317	\$ 1,000	\$ 185	\$ 500
Nursery-Elementary Programming	\$ 322	\$ 3,500	\$ 325	\$ 800
1) St. Paul's Sunday School (with Trinity)	\$1,750	\$ 2,400	\$ 1,453	\$ 1,800
Rally Day	\$ -	\$ 500	\$ -	\$ -
2) Middle School and High School	\$4,076	\$ 7,000	\$ 2,238	\$ 4,000
Adult	\$ 974	\$ 1,000	\$ 478	\$ 1,000
Living Lutheran Subscription	\$ -	\$ 200	\$ -	\$ 200
<b>Total</b>	<b>\$ 7,438</b>	<b>\$ 15,600</b>	<b>\$ 4,679</b>	<b>\$ 8,300</b>

Ministry Chair: Lisa Dunworth

**2021 Notes:**

- 1) St. Paul's has agreed to a \$200/month expense to plan and coordinate for young children from Trinity and St. Paul's.
- 2) This money includes supporting a college student through LuMin to be our LUMIN Congregational Ambassador.

**Hospitality and Evangelism Ministry**  
**(Was Faith, Study and Service in Community)**  
**Proposed 2021 Ministry Funds Plan (MFP)**

Line Item	2019 Actual	2020 MFP	2020 YTD Sept	2021 Proposed
<b>1) Hospitality Subgroup:</b>				
Kitchen/Food Team	\$1,451	\$ 1,100	\$ (632)	\$ 800
1) Supplies/Misc/Small Group experience	\$ 107	\$ 300	\$ -	\$ -
<b>Evangelism Subgroup:</b>				
1) Evangelism signage and other efforts				\$ 400
1) Special Events	\$ 57			\$ -
1) Hospitality, Stewardship for all seasons Initiative	\$2,483	\$ 400	\$ -	\$ -
2) Habitat for Humanity	<u>\$2,000</u>	Moved to Soc. & Eco Justice	<u>\$ -</u>	<u>\$ -</u>
<b>Total</b>	<b>\$6,098</b>	<b>\$ 1,800</b>	<b>\$ (632)</b>	<b>\$ 1,200</b>

Ministry Chair: Ron Bend

**2021 Notes:**

- 1) Due to 2021 uncertainties, will change focus to new opportunities.
- 2) Moved to Social & Eco Justice Ministry Funds Plan in 2020.

**Property Ministry**  
**Proposed 2021 Ministry Funds Plan (MFP)**

Line Item	2019 Actual	2020 MFP	2020 YTD	2021 Proposed
<b>Property:</b>				
Building Repair & Maintenance	\$ 8,954	\$ 4,000	\$ 2,814	\$ 4,000
Carpet Cleaning	\$ 1,715	\$ 2,500	\$ 745	\$ 2,500
Window Cleaning	\$ 530	\$ 1,200	\$ -	\$ 1,200
		Moved to Congreg. Support		
1) Custodial Contract	\$ 15,710		\$ 12,765	\$ 17,500
Custodial Supplies	\$ 2,548	\$ 2,000	\$ 1,010	\$ 2,000
Grounds Maintenance	\$ 120	\$ 1,300	\$ 768	\$ 1,300
HVAC Maintenance	\$ 2,875	\$ 2,000	\$ 75	\$ 2,000
Liability and Property Insurance	\$ 13,809	\$ 14,400	\$ 10,716	\$ 14,400
2) Snow Removal	\$ 1,980	\$ 1,500	\$ 715	\$ 3,500
Sound System Maintenance	\$ 894	\$ 1,200	\$ 29	\$ 1,200
Trash Removal	\$ 2,148	\$ 2,300	\$ 1,713	\$ 2,500
<b>Utilities:</b>				
Electricity	\$ 12,412	\$ 14,700	\$ 9,494	\$ 13,800
Gas-Excel Energy	\$ 5,315	\$ 6,000	\$ 2,830	\$ 6,000
Telephone	\$ 2,720	\$ 3,000	\$ 2,182	\$ 3,000
Water/Sewer	\$ 9,770	\$ 10,500	\$ 7,123	\$ 9,600
<b>Total</b>	<b>\$ 81,501</b>	<b>\$ 66,600</b>	<b>\$ 52,979</b>	<b>\$ 84,500</b>

Ministry Chair 2019: Steve Dugger

**2021 Notes:**

- 1) No current plan in place to hire a custodian. Put cleaning cost back in the Property MFP.
- 2) Snow removal for both sidewalks and plowing parking lot in 2021.

**Social and Eco Justice Ministry**  
**Proposed 2020 Ministry Funds Plan (MFP)**

Line Item	2019	2020	2020	2021
	Actual	MFP	YTD Sept	Proposed
<b>Social and Eco Justice Ministry:</b>				
				Moved to Cong. Benev. MFP
Mission Support (Rocky Mountain Synod)	\$ 18,000	\$ 22,500	\$ 9,729	
1) World Hunger (ELCA)		\$ 5,500	\$ 2,378	
2) RMS Assembly Charities Offering	\$ 500	\$ 500	\$ 500	\$ 500
1) Lutheran Campus Ministry (LCM)	\$ 3,000	\$ 3,300	\$ 1,427	
1) Lutheran Family Services (LFS)	\$ 1,500	\$ 2,000	\$ 865	
1) Sky Ranch	\$ 3,000	\$ 3,000	\$ 1,298	
1) Habitat for Humanity		\$ 2,500	\$ 1,081	
3) Interfaith Council	\$ 100	\$ 100	\$ 100	\$ 100
1) Neighbor to Neighbor	\$ 1,500	\$ 1,500	\$ 648	
1) Larimer County Food Bank		\$ 1,500	\$ -	
1) McBackpack		\$ 1,500	\$ 1,000	
1) Trees, Water, People, Rotary Honduras Project		\$ 4,000	\$ -	
1) ISAAC of Northern Colorado (Interfaith Sanctuary and Accompaniment Coalition)	\$ 500	\$ 700	\$ 302	
4) One Village One Family	\$ 1,500	\$ 1,500	\$ -	\$ 1,100
5) Faith Family Hospitality	\$ 910	\$ 1,000	\$ 175	\$ 1,000
6) Bike to work, car pool	\$ 273	\$ 700	\$ -	\$ 700
7) Social & Eco Justice Ministry Support	\$ 139	\$ 1,000	\$ 19	\$ 1,000
8) Community Education & Outreach (e.g. Forum speakers, WWP)	\$ 279	\$ 1,000	\$ 349	\$ 1,000
<b>Total</b>	<b>\$ 31,201</b>	<b>\$ 53,800</b>	<b>\$ 19,870</b>	<b>\$ 5,400</b>

Ministry Chair: Brenda Fosse

**2021 Notes:**

- 1) These non-profits appear on the Congregational Benevolence page (results of the congregational survey).
- 2) Usually 3 charities are selected by the Synod.
- 3) Fort Collins Interfaith Council Dues.
- 4) There is \$445 of restricted funds that will make \$1,500 available (amount needed to sponsor a family).
- 5) To buy food for meal cooks. Also, \$200 to Sherwood House.
- 6) Outreach and Hospitality Ministry
- 7) Funds available to support mission as needs arise.
- 8) Help sponsor World Wisdom project, guest speakers for Adult Forum, and other programs.

**Stewardship Ministry**  
**Proposed 2021 Ministry Funds Plan (MFP)**

Line Item	2019	2020	2020	2021
	Actual	MFP	YTD Sept	Proposed
<b>Stewardship:</b>				
1) Electronic donations expense	\$ 688	\$ 800	\$ 737	\$ 900
Offering Envelopes	\$ 959	\$ 900	\$ 599	\$ 900
Fall Appeal expense				
Printed Pledge Cards & Thank You Notes		\$ 500	\$ -	\$ 500
Marketing and Promotional		\$ 1,000	\$ -	\$ 500
Stewardship for all Seasons programming materials	\$ 412	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,059</b>	<b>\$ 3,200</b>	<b>\$ 1,336</b>	<b>\$ 2,800</b>
Ministry Chair: Open				
<b>2021 Notes:</b>				
1) Cost of Simply Giving program (deduction from a checking or savings account) and online credit card donations.				

**Worship & Music Ministry**  
**Proposed 2021 Ministry Funds Plan (MFP)**

Line Item	2019 Actual	2020 MFP	2020 YTD Sept	2021 Proposed
<b>Worship &amp; Music:</b>				
Altar Guild	\$ 2,465	\$ 2,000	\$ 418	\$ 1,500
1) Vocal & Instrumental Soloists and Ensembles	\$ 3,725	\$ 3,000	\$ 750	\$ 4,000
Music:				
2) Alternative Music/Misc. Sheet Music	\$ 55	\$ 700	\$ -	\$ 200
Choir Music	\$ 409	\$ 400	\$ 634	\$ 500
Handbell Music	\$ 412	\$ 300	\$ 198	\$ 300
Copyrights	\$ 712	\$ 800	\$ 800	\$ 800
Organ Servicing/Tuning	\$ 1,023	\$ 1,700	\$ 375	\$ 1,500
Piano Tuning	\$ 1,155	\$ 1,000	\$ 290	\$ 1,000
3) Handbell Maintenance Accrual				\$ 400
Organ Maintenance Accrual		\$ 700	\$ -	\$ 700
3) Piano (Handbell) Maintenance Accrual		\$ 300	\$ -	
Staff Development:				
Choirs Director	\$ 125	\$ 300	\$ -	\$ 300
Organist/Pianist	\$ 97	\$ 300	\$ -	\$ 300
Substitute:				
Choir Director	\$ -	\$ 300		\$ 300
Organist/Pianist	\$ 375	\$ 600	\$ 250	\$ 600
4) Audio/Visual supplies	\$ 187	\$ 500	\$ -	\$ 1,500
Miscellaneous	<u>\$ 60</u>	<u>\$ 200</u>	<u>\$ 177</u>	<u>\$ 200</u>
<b>Total</b>	<b>\$10,800</b>	<b>\$13,100</b>	<b>\$ 3,892</b>	<b>\$ 14,100</b>

Ministry Chair: Erik Elliott

**2021 Notes:**

- 1) Advent/Lent musicians are being paid from this line item now.
- 2) Change name to Miscellaneous Sheet Music. Provide additional instrumental arrangements for worship, more music for the Saturday Night Praise team, etc.
- 3) Put emphasis on Handbell Maintenance starting this year (\$1,800 currently available for piano maintenance).
- 4) With continuation of digital worship, we want to be prepared for any Audio Visual expenses/upgrades that come up to further enhance the quality of worship during this uncertain time.