

Overview					
Proposed 2021 Ministry Funds Plan (MFP)					
Line Item	2019 Actual	2020 MFP	2020 YTD Sept	2021 Proposed	
Ministry Receipts:					
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	
Total Ministry Receipts	\$ 432,609	\$ 522,300	\$ 299,170	\$ 480,000	
Ministry Expenses:					
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	
Total Ministry Expenses	\$ 417,734	\$ 522,300	\$ 320,335	\$ 480,000	
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	
		2021
	Line Item:	Proposed
	Rocky Mountain Synod Benevolence 45%	\$ 16,400
	Local Hunger 8%:	
	Larimer County Food Bank	\$ 2,400
	McBackpack	\$ 600
	Housing 9%:	
	Habitat for Humanity	\$ 600
	Neighbor to Neighbor	\$ 2,000
	Homeward Alliance	\$ 800
	Family 14%:	
	Teaching Tree	\$ 1,400
	Lutheran Family Services	\$ 1,600
	Summit Stone (F.C. Street Outreach)	\$ 1,000
	Crossroads	\$ 1,000
	Eco Justice 6%:	
	Trees Water People	\$ 1,000
	Lutherans Restoring Creation	\$ 1,000
	Lutheran Partners 12%:	
	ELCA World Hunger	\$ 2,400
	Campus Ministry	\$ 1,000
	Sky Ranch	\$ 1,000
	Social Justice 6%:	
	Black, Indigenous, and People of Color (BIPOC)	\$ 1,400
	Lutheran Family Services (immigration)	\$ 400
	ISAAC	\$ 400
	Total	\$ 36,400
	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
	Salaries:				
	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
	Benefits (Pension/Health):				
	Pastoral	\$ 23,434	\$ 24,400	\$ 18,637	\$ 25,800
3)	Staff Benefits	\$ 9,561	\$ 18,500	\$ 14,020	\$ 19,000
	Taxes/Insurance:				
	Payroll Taxes	\$ 10,525	\$ 15,800	\$ 9,884	\$ 13,300
	Worker's Compensation	\$ 1,435	\$ 2,700	\$ 1,785	\$ 1,800
	Staff Expenditures:				
	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	\$ 365	\$ 600	\$ -	\$ 600
	Total	\$261,770	\$347,300	\$229,208	\$311,300
	Contact: Executive Council (Personnel)				
	Notes for 2021:				
1)	Includes; Choirs Director, Organist and Music Coordinator, Saturday Praise Worship Musicians, Saturday Worship Co-Coordination, AV Technician, AV Videographer, and Nursery Attendant.				
2)	Includes; Office Administrator, Communications Director, and Financial Manager. The 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 Actual	2020 MFP	2020 YTD Sept	2021 Proposed
	Office Support:				
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
	Total	\$ 16,354	\$ 20,900	\$ 9,003	\$ 17,000
	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
	Faith Formation Ministry				
	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
	Total	\$7,438	\$ 15,600	\$ 4,679	\$ 8,300
	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
1)	Hospitality Subgroup:				
	Kitchen/Food Team	\$1,451	\$ 1,100	\$ (632)	\$ 800
1)	Supplies/Misc/Small Group experience	\$ 107	\$ 300	\$ -	\$ -
	Evangelism Subgroup:				
1)	Evangelism signage and other efforts				\$ 400
1)	Special Events	\$ 57			\$ -
1)	Hospitality, Stewardship for all seasons Initiative	\$2,483	\$ 400	\$ -	\$ -
			Moved to Soc. & Eco		
2)	Habitat for Humanity	\$2,000	Justice	\$ -	\$ -
	Total	\$6,098	\$ 1,800	\$ (632)	\$ 1,200

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
Property:					
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
Utilities:					
	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
Total		\$81,501	\$ 66,600	\$ 52,979	\$ 84,500
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)					
		2019	2020	2020	2021
	Line Item	Actual	MFP	YTD Sept	Proposed
Social and Eco Justice Ministry:					
					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
	Total	\$ 31,201	\$ 53,800	\$ 19,870	\$ 5,400
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 Actual	2020 MFP	2020 YTD Sept	2021 Proposed
	Stewardship:				
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	\$ -	\$ -	\$ -
	Total	\$ 2,059	\$ 3,200	\$ 1,336	\$ 2,800
	Ministry Chair: Open				
	2021 Notes:				
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
Worship & Music:					
	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	\$ 60	\$ 200	\$ 177	\$ 200
	Total	\$10,800	\$13,100	\$ 3,892	\$ 14,100
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.				