

Proposed Missional Spending Plan for 2023 (detail version)								
			Approved 2022		Proposed 2023		Change	NOTES
BENEVOLENCE								
SC Synod / ELCA Churchwide								
1-5-10-2102	Mission Support / Benevolence		\$69,482		\$63,558		-\$5,924	10% of previous year's total MSP
	Sub-Total Mission Support		\$69,482		\$63,558		-\$5,924	
	Sub-Total BENEVOLENCE		\$69,482		\$63,558		-\$5,924	-8.5%
MINISTRY								
Worship								
1-5-20-4101	Worship Materials		\$1,900		\$2,200		\$300	purchase Paschal Candle; moved money from 'Equipment'
1-5-20-4102	Music Materials		\$3,000		\$2,500		-\$500	plan to use more music in the archives
1-5-20-4103	Children's Music		\$300		\$500		\$200	more music kits and supplies
1-5-20-4104	Handbell Music		\$600		\$400		-\$200	reflects real costs
1-5-20-4105	Supply Organists		\$1,000		\$1,250		\$250	musician when Music Director is unavailable
1-5-20-4106	Guest Musicians		\$3,275		\$3,275		\$0	additional expenses expected with 100th Anniversary
1-5-20-4107	Instrument Service		\$2,500		\$2,500		\$0	
1-5-20-4108	Copyright Licenses		\$1,100		\$1,100		\$0	
1-5-20-4110	Robes		\$600		\$600		\$0	
1-5-20-4111	Flowers (In/Out)		\$0		\$1,000		\$1,000	
1-5-20-4114	Equipment		\$200		\$0		-\$200	moved to 'Worship Materials'
	Sub-Total Worship		\$14,475		\$15,325		\$850	5.9%

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<b>Learning</b>					
1-5-20-4201	Sunday School	\$1,500	\$2,000	\$500	more classes offered
1-5-20-4202	VBS	\$2,000	\$2,000	\$0	
1-5-20-4203	Special Events	\$150	\$0	-\$150	
1-5-20-4204	Confirmation	\$2,100	\$2,100	\$0	
1-5-20-4207	Milestone Ministry	\$1,000	\$1,000	\$0	
	<b>Sub-Total Learning</b>	<b>\$6,750</b>	<b>\$7,100</b>	<b>\$350</b>	<b>5.2%</b>
<b>Outreach</b>					
1-5-10-3101	Family Promise - partners	\$2,500	\$2,500	\$0	
1-5-10-3119	Outreach Grant Requests	\$20,000	\$25,000	\$5,000	now includes 'HOPE'
1-5-20-4301	Outreach Opportunities	\$1,000	\$1,500	\$500	additional need and opportunities
1-5-20-4302	Bereavement	\$650	\$1,000	\$350	better reflects accurate cost
1-5-20-4304	Family Promise Ministry	\$870	\$1,000	\$130	inflation-driven
1-5-20-4307	Cub Scouts	\$500	\$250	-\$250	
1-5-20-4308	Boy Scouts	\$0	\$250	\$250	we have a new troop
1-5-20-4309	HOPE of Rock Hill	\$5,000	\$0	-\$5,000	moved to Outreach Grant Requests above
	<b>Sub-Total Outreach</b>	<b>\$30,520</b>	<b>\$31,500</b>	<b>\$980</b>	<b>3.2%</b>
<b>Parish Life</b>					
1-5-20-4401	Parish Events	\$1,400	\$3,900	\$2,500	2023 Goal: new nametags and supplies
1-5-20-4402	Rachel's Ring	\$250	\$250	\$0	
1-5-20-4419	Health and Wellness	\$0	\$0	\$0	will utilize designated funds in 2023
	<b>Sub-Total Parish Life</b>	<b>\$1,650</b>	<b>\$4,150</b>	<b>\$2,500</b>	<b>151.5%</b>

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<b>New Members</b>								
1-5-20-4413	New Members		\$450		\$450		\$0	
	<b>Sub-Total New Members</b>		<b>\$450</b>		<b>\$450</b>		<b>\$0</b>	<b>0.0%</b>
<b>Youth and Family</b>								
1-5-20-4405	Youth Programs		\$2,000		\$2,200		\$200	better reflects accurate costs
1-5-20-4406	Youth Retreats / Conferences		\$3,500		\$3,500		\$0	
1-5-20-4407	Mission Trip/Youth		\$2,000		\$2,000		\$0	
1-5-20-4409	Young Youth		\$500		\$500		\$0	
1-5-20-4410	Transportation Expenses		\$1,000		\$1,000		\$0	
1-5-20-4420	NovusWay Scholarship		\$3,500		\$3,500		\$0	
1-5-20-4421	Adult/Family Programs		\$500		\$1,250		\$750	\$500 for Alum/Adult Program; \$300 for Fall Festival; \$450 for RIC Training for 6 people
	<b>Sub-Total Youth and Family</b>		<b>\$13,000</b>		<b>\$13,950</b>		<b>\$950</b>	<b>7.3%</b>
<b>Campus Ministry</b>								
1-5-20-4403	Campus Ministry		\$10,000		\$17,500		\$7,500	
	<b>Sub-Total Campus Ministry</b>		<b>\$10,000</b>		<b>\$17,500</b>		<b>\$7,500</b>	<b>75.0%</b>
	<b>Sub-Total MINISTRY</b>		<b>\$76,845</b>		<b>\$89,975</b>		<b>\$13,130</b>	<b>17.1%</b>

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<b>OPERATIONS</b>					
<b>Property</b>					
1-5-30-4501	Utilities	\$32,000	\$30,000	-\$2,000	costs are down, rate decrease
1-5-30-4503	Maintenance	\$9,028	\$9,030	\$2	rounding the number
1-5-30-4504	Lawn & Garden	\$4,945	\$5,000	\$55	rounding the number
1-5-30-4505	HVAC Maintenance	\$5,500	\$5,500	\$0	maintenance, filter changes, etc.
1-5-30-4508	White House Garden	\$100	\$100	\$0	supplies
1-5-30-4511	Janitorial Service	\$20,500	\$20,500	\$0	cleaning building, supplies, etc.
1-5-30-4512	Property Contingency	\$5,000	\$10,000	\$5,000	investing in the Capital Expense Fund
1-5-30-4513	Beautification	\$1,000	\$1,000	\$0	
1-5-30-4515	Floor Maintenance	\$7,200	\$7,200	\$0	clean and wax all floors and carpets once during the year
	<b>Sub-Total Property</b>	<b>\$85,273</b>	<b>\$88,330</b>	<b>\$3,057</b>	<b>3.6%</b>
<b>Finance</b>					
1-5-30-4602	Supplies and Publications	\$200	\$200	\$0	
1-5-30-4603	Offering Envelopes	\$300	\$250	-\$50	fewer members use envelopes
1-5-30-4604	Insurance on Buildings	\$11,000	\$13,000	\$2,000	better reflects actual expenses
1-5-30-4605	Bank Expenses	\$3,500	\$2,500	-\$1,000	better reflects actual expenses
1-5-30-4608	Direct Deposit	\$650	\$650	\$0	
1-5-30-4609	Background Checks	\$500	\$500	\$0	
	<b>Sub-Total Finance</b>	<b>\$16,150</b>	<b>\$17,100</b>	<b>\$950</b>	<b>5.9%</b>
<b>Stewardship</b>					
1-5-30-4601	Stewardship Events	\$1,500	\$750	-\$750	better reflects actual expenses
1-5-30-4606	Stewardship for All Seasons	\$3,720	\$3,720	\$0	\$2,400 for SAS Program in 2023, plus costs associated with extra printing
	<b>Sub-Total Stewardship</b>	<b>\$5,220</b>	<b>\$4,470</b>	<b>-\$750</b>	<b>-14.4%</b>

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<b>Administration</b>					
1-5-30-4701	Postage	\$3,000	\$2,750	-\$250	
1-5-30-4702	Office Supplies	\$6,000	\$5,500	-\$500	
1-5-30-4703	Telephone/Internet	\$7,800	\$7,800	\$0	
1-5-30-4704	Equipment Purchase	\$500	\$500	\$0	
1-5-30-4705	Equipment Maintenance	\$100	\$100	\$0	
1-5-30-4706	Copier Lease	\$8,000	\$7,000	-\$1,000	
1-5-30-4707	Copier Supplies	\$3,000	\$3,000	\$0	
1-5-30-4708	ACS	\$3,300	\$4,000	\$700	
1-5-30-4710	Kitchen Supplies / Equipment	\$600	\$600	\$0	
1-5-30-4711	Nursery Supplies	\$150	\$150	\$0	
1-5-30-4714	Technology Committee	\$5,000	\$3,000	-\$2,000	offset for Music Tech Intern
1-5-30-4715	Public Relations Committee	\$1,500	\$2,000	\$500	100th Anniversary publications
1-5-30-4717	Technology / Software	\$2,000	\$2,000	\$0	digital subscriptions and costs associated with streaming
	<b>Sub-Total Administration</b>	<b>\$40,950</b>	<b>\$38,400</b>	<b>-\$2,550</b>	<b>-6.2%</b>
<b>Council</b>					
1-5-30-4801	Synod Assembly/Events	\$1,500	\$1,500	\$0	
1-5-30-4802	Leadership Retreat/Resources	\$0	\$5,500	\$5,500	finances the consultant who will guide us through the Mission, Vision, Values, Strategic Plan process
1-5-30-4803	Supply Pastors	\$1,400	\$1,400	\$0	
1-5-30-4812	Staff Bonus FICA	\$300	\$300	\$0	covers FICA expenses incurred for staff Christmas bonuses
	<b>Sub-Total Council</b>	<b>\$3,200</b>	<b>\$8,700</b>	<b>\$5,500</b>	<b>171.9%</b>
	<b>Sub-Total OPERATIONS</b>	<b>\$150,793</b>	<b>\$157,000</b>	<b>\$6,207</b>	<b>4.1%</b>

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<b>STAFF</b>					
<b>Senior Pastor</b>					
1-5-20-4901	Senior Pastor's Salary	\$38,089	\$39,629	\$1,540	
1-5-20-4902	Senior Pastor's Housing	\$15,447	\$15,751	\$304	
1-5-20-4903	Senior Pastor's Business Exp/Cell	\$5,027	\$5,027	\$0	
1-5-20-4904	Senior Pastor's Pension	\$7,482	\$7,739	\$257	
1-5-20-4905	Senior Pastor's Health Insurance	\$8,479	\$8,838	\$359	Portico Gold+
1-5-20-4906	Senior Pastor's Continuing Ed.	\$1,100	\$1,100	\$0	
1-5-20-4907	Senior Pastor's FICA Allowance	\$8,812	\$9,115	\$303	
1-5-20-4913	Senior Pastor's Synod Events	\$500	\$500	\$0	
	<b>Sub-Total Senior Pastor</b>	<b>\$84,936</b>	<b>\$87,699</b>	<b>\$2,763</b>	<b>3.3%</b>
<b>Pastor</b>					
1-5-20-4914	Pastor's Salary	\$38,089	\$39,629	\$1,540	
1-5-20-4915	Pastor's Housing	\$15,447	\$15,751	\$304	
1-5-20-4916	Pastor's FICA Allowance	\$8,812	\$9,115	\$303	
1-5-20-4917	Pastor's Business Exp/Cell	\$3,027	\$3,027	\$0	
1-5-20-4918	Pastor's Continuing Education	\$1,100	\$1,100	\$0	
1-5-20-4919	Pastor's Cell Phone	\$0	\$0	\$0	
1-5-20-4920	Pastor's Health Insurance	\$8,479	\$8,838	\$359	Portico Gold+
1-5-20-4921	Pastor's Pension	\$7,482	\$7,739	\$257	
1-5-20-4924	Pastor's Synod Events	\$500	\$500	\$0	
	<b>Sub-Total Pastor</b>	<b>\$82,936</b>	<b>\$85,699</b>	<b>\$2,763</b>	<b>3.3%</b>

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<b>Lay Staff</b>					
1-5-20-5005	Music Intern Wages	\$4,000	\$8,000	\$4,000	college interns
1-5-20-5006	Music Director's Salary	\$48,582	\$49,311	\$729	
1-5-20-5007	Music Director's Retirement	\$4,858	\$4,931	\$73	
1-5-20-5008	Music Director's Health Ins.	\$0	\$0	\$0	
1-5-20-5009	Music Director's Cont. Ed.	\$840	\$840	\$0	
1-5-20-5010	Music Director's Professional dues	\$200	\$200	\$0	
1-5-20-5021	FICA Church Match	\$3,717	\$3,772	\$55	
1-5-30-5001	Parish Administrator Salary	\$32,035	\$32,516	\$481	
1-5-30-5002	Parish Administrator Retirement	\$3,204	\$3,252	\$48	
1-5-30-5003	Parish Administrator Health Ins.	\$5,000	\$5,000	\$0	
1-5-30-5004	Parish Administrator Cont. Ed.	\$200	\$200	\$0	
1-5-30-5015	Nursery Attendant - Toddlers	\$3,870	\$3,870	\$0	
1-5-30-5016	Nursery Attendant - Infants	\$2,968	\$2,968	\$0	
1-5-30-5018	Workers' Comp	\$1,500	\$1,500	\$0	
NEW	Bookkeeper	\$0	\$14,500	\$14,500	
NEW	Financial Recorder	\$0	\$8,500	\$8,500	
1-5-30-5019	FICA Church Match - Lay Staff	\$4,323	\$5,153	\$830	
	<b>Sub-Total Lay Staff</b>	<b>\$115,297</b>	<b>\$144,513</b>	<b>\$29,216</b>	<b>25.3%</b>
	<b>Sub-Total STAFF</b>	<b>\$283,169</b>	<b>\$317,912</b>	<b>\$34,743</b>	<b>12.3%</b>
<b>MORTGAGE</b>					
1-5-30-4607	Mortgage Payments	\$42,300	\$0	-\$42,300	Mortgage debt: paid
1-5-30-4621	Growing in Ministry Excellence	\$12,996	\$0	-\$12,996	Mortgage debt: paid
	<b>Sub-Total MORTGAGE</b>	<b>\$55,296</b>	<b>\$0</b>	<b>-\$55,296</b>	<b>-100.0%</b>
	<b>TOTAL SPENDING PLAN</b>	<b>\$635,585</b>	<b>\$628,445</b>	<b>-\$7,140</b>	<b>-1.1%</b>