

Proposed 2023 Missional Spending Plan - Summary Page
Moving Forward in Grace: in Mission, with a Message, Together

INCOME for Ministry		2022 Estimated			2023 Proposed		
Tithes and Offerings		\$580,000			\$626,944		
TOTAL INCOME FOR MINISTRY		\$580,000			\$626,944		

EXPENSES for Ministry		2022 Spending Plan	% of total expenses		2023 Proposed Spending	% of total expenses	IDEAL %
Ministry: ELCA Benevolence		\$69,482	11%		\$63,558	10%	≥ 10%
Ministry: Within Our Walls and Beyond							
Worship		\$14,475			\$15,325		
Learning		\$6,750			\$7,100		
Outreach		\$30,520			\$31,500		
Parish Life		\$1,650			\$4,150		
New Members		\$450			\$450		
Youth and Family		\$13,000			\$13,950		
Campus Ministry		\$10,000			\$17,500		
Finance		\$16,150			\$17,100		
Stewardship		\$5,220			\$4,470		
Administration		\$40,950			\$38,400		
Council		\$3,200			\$8,700		
Subtotal		\$142,365	22%		\$158,645	25%	20-40%
Ministry: Staff							
Pastoral Ministry		\$167,872			\$173,399		
Support Staff		\$114,997			\$144,513		
Subtotal		\$282,869	45%		\$317,912	51%	40-60%
Ministry: Facilities							
Property		\$85,273			\$88,330		
Mortgage		\$42,300			\$0		
Mortgage Acceleration		\$12,996			\$0		
Subtotal		\$140,569	22%		\$88,330	14%	≤ 20%
TOTAL EXPENSES FOR MINISTRY		\$635,285			\$628,445		