

Proposed Missional Spending Plan for 2025 (detail version)

Ministry Area and Account Code		Approved 2024	Proposed 2025	Proposed Change from 2024	NOTES
BENEVOLENCE					
SC Synod / ELCA Churchwide					
52102	Mission Support / Benevolence	\$62,845	\$61,328	-\$1,517	<i>10% of previous year's total MSP</i>
	Sub-Total Mission Support	\$62,845	\$61,328	-\$1,517	
	Sub-Total BENEVOLENCE	\$62,845	\$61,328	-\$1,517	-2.4%
MINISTRY					
Worship					
54101	Worship Materials	\$3,000	\$3,200	\$200	
54102	Music Materials	\$2,500	\$2,500	\$0	
54103	Children's Music	\$500	\$500	\$0	
54104	Handbell Music	\$400	\$400	\$0	
54105	Supply Organists	\$1,800	\$1,800	\$0	
54106	Guest Musicians	\$3,275	\$3,275	\$0	
54107	Instrument Service	\$2,500	\$2,500	\$0	
54108	Copyright Licenses	\$1,100	\$1,100	\$0	
54110	Robes	\$600	\$600	\$0	
54111	Flowers (In/Out)	\$1,500	\$1,500	\$0	
	Sub-Total Worship	\$17,175	\$17,375	\$200	1.2%
Learning					
54201	Sunday School	\$1,600	\$1,500	-\$100	
54202	VBS	\$2,000	\$3,000	\$1,000	Reflects actual costs
54203	Special Events	\$0	\$0	\$0	
54204	Confirmation	\$3,000	\$3,000	\$0	
54205	Milestone Ministry	\$1,000	\$1,000	\$0	
	Sub-Total Learning	\$7,600	\$8,500	\$900	11.8%

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Outreach					
54301	Outreach Opportunities	\$2,500	\$2,500	\$0	Additional community needs and projects
54302	Bereavement	\$1,000	\$1,000	\$0	
54303	Outreach Grant Requests	\$25,000	\$20,000	-\$5,000	Reflects ongoing emphasis for outreach through use of facilities
54304	Family Promise Ministry	\$1,250	\$1,250	\$0	Program expenses
54305	Family Promise - partnership	\$1,500	\$1,500	\$0	Grant to support Family Promise of York County
54307	Cub Pack	\$250	\$250	\$0	
54308	Scout Troop	\$250	\$250	\$0	
	Sub-Total Outreach	\$31,750	\$26,750	-\$5,000	-15.7%
Parish Life					
54401	Parish Events	\$1,400	\$1,400	\$0	
54402	Rachel's Ring	\$250	\$250	\$0	
54403	Health and Wellness	\$0	\$0	\$0	Still using designated funds
	Sub-Total Parish Life	\$1,650	\$1,650	\$0	0.0%
Youth and Family					
54405	Youth Programs	\$2,200	\$2,000	-\$200	Reflects actual costs
54406	Youth Retreats / Conferences	\$4,500	\$5,500	\$1,000	Reflects actual costs
54407	Mission Trip/Youth	\$2,000	\$1,500	-\$500	Reflects actual costs
54408	NovusWay Scholarship	\$2,500	\$2,000	-\$500	Reflects actual costs
54409	Young Youth	\$500	\$500	\$0	
54410	Transportation	\$1,000	\$500	-\$500	Reflects actual costs
54411	Adult/Family Programs	\$2,000	\$2,000	\$0	
	Sub-Total Youth and Family	\$14,700	\$14,000	-\$700	-4.8%

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New Members					
54426	New Members	\$500	\$500	\$0	
	Sub-Total New Members	\$500	\$500	\$0	0.0%
Campus Ministry					
54450	Campus Ministry	\$17,500	\$17,500	\$0	
	Sub-Total Campus Ministry	\$17,500	\$17,500	\$0	0.0%
	Sub-Total MINISTRY	\$90,875	\$86,275	-\$4,600	-5.1%

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OPERATIONS					
Property					
54501	Utilities	\$31,000	\$32,900	\$1,900	Duke power 8.7% increase
54502	Maintenance	\$10,000	\$10,000	\$0	
54503	Lawn & Garden	\$5,000	\$5,200	\$200	Reflects actual costs
54504	HVAC Maintenance	\$5,500	\$5,500	\$0	
54505	Janitorial Service	\$23,800	\$24,500	\$700	Anticipates increase
54506	Floor Maintenance	\$4,344	\$4,475	\$131	Anticipates increase
54507	Beautification	\$1,000	\$1,000	\$0	
54508	White House Garden	\$100	\$100	\$0	
54509	Property Expense Contingency	\$15,000	\$15,000	\$0	
	Sub-Total Property	\$95,744	\$98,675	\$2,931	3.1%
Finance					
54601	Supplies and Publications	\$200	\$275	\$75	
54602	Offering Envelopes	\$250	\$300	\$50	Reflects actual costs
54603	Bank Expenses	\$2,500	\$3,000	\$500	
54604	Insurance on Buildings	\$14,000	\$20,065	\$6,065	Anticipates 4% increase at renewal
54605	Direct Deposit	\$650	\$650	\$0	
54606	Background Checks	\$500	\$500	\$0	
	Sub-Total Finance	\$18,100	\$24,790	\$6,690	37.0%
Stewardship					
54621	Stewardship Events	\$750	\$500	-\$250	Reflects actual costs
54622	Stewsp. for All Seasons	\$3,600	\$3,500	-\$100	Reflects actual costs
	Sub-Total Stewardship	\$4,350	\$4,000	-\$350	-8.0%

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Administration					
54701	Postage	\$2,500	\$2,750	\$250	Reflects actual costs
54702	Office Supplies	\$5,500	\$5,500	\$0	
54703	Telephone/Internet	\$7,500	\$7,500	\$0	
54704	Equipment Purchase	\$500	\$500	\$0	
54705	Equipment Maintenance	\$100	\$100	\$0	
54706	Copier Lease	\$6,500	\$6,500	\$0	
54707	Copier Supplies	\$4,000	\$4,500	\$500	Reflects actual costs
54708	ACS	\$5,000	\$5,000	\$0	
54709	Kitchen Supplies / Equipment	\$600	\$600	\$0	Dishwasher supplies
54710	Nursery Supplies	\$150	\$150	\$0	
54711	Technology Committee	\$2,000	\$2,000	\$0	New microphones
54712	Technology / Software	\$2,500	\$2,500	\$0	Zoom, restream
54713	Public Relations Committee	\$1,500	\$1,500	\$0	History wall, God's Work Our Hands service shirts
	Sub-Total Administration	\$38,350	\$39,100	\$750	2.0%
Council					
54801	Synod Assembly/Events	\$1,500	\$2,000	\$500	Increased costs for attending '25 SA
54802	Leadership Retreat/Resources	\$500	\$500	\$0	
54803	Supply Pastors	\$1,400	\$1,400	\$0	
54804	Staff Bonus FICA	\$300	\$300	\$0	Covers FICA for staff Xmas bonuses
	Sub-Total Council	\$3,700	\$4,200	\$500	13.5%
	Sub-Total OPERATIONS	\$160,244	\$170,765	\$10,521	6.6%

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STAFF					
Senior Pastor					
54901	Senior Pastor's Salary	\$40,669	\$43,781	\$3,112	1/3 of the increase needed to reach Synod guidelines
54902	Senior Pastor's Housing	\$16,063	\$15,710	-\$353	
54903	Senior Pastor's Business Exp/Cell	\$5,027	\$5,000	-\$27	
54904	Senior Pastor's Pension	\$7,928	\$8,314	\$386	
54905	Senior Pastor's Health Insurance	\$8,821	\$9,249	\$428	Portico Gold+
54906	Senior Pastor's Continuing Ed.	\$1,100	\$1,100	\$0	
54907	Senior Pastor's FICA Allowance	\$9,338	\$9,792	\$454	
54909	Senior Pastor's Synod Events	\$500	\$500	\$0	
	Sub-Total Senior Pastor	\$89,446	\$93,446	\$4,000	4.5%
Pastor					
54910	Pastor's Salary	\$40,669	\$43,781	\$3,112	1/3 of the increase needed to reach Synod guidelines
54911	Pastor's Housing	\$16,063	\$15,710	-\$353	
54912	Pastor's FICA Allowance	\$9,338	\$9,792	\$454	
54913	Pastor's Business Exp/Cell	\$3,027	\$3,000	-\$27	
54914	Pastor's Continuing Education	\$1,100	\$1,100	\$0	
54916	Pastor's Health Insurance	\$8,821	\$9,249	\$428	Portico Gold+
54917	Pastor's Pension	\$7,928	\$8,314	\$386	
54918	Pastor's Synod Events	\$500	\$500	\$0	
	Sub-Total Pastor	\$87,446	\$91,446	\$4,000	4.6%

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Lay Staff					
54951	Music Director's Salary	\$49,804	\$50,302	\$498	
54952	Music Director's Retirement	\$4,980	\$5,030	\$50	
54954	Music Director's Cont. Ed.	\$840	\$840	\$0	
54955	Music Director's Professional dues	\$200	\$200	\$0	
54956	Music Intern Wages	\$8,000	\$8,000	\$0	
54998	FICA Church Match	\$7,349	\$7,763	\$413	
55001	Parish Administrator Salary	\$32,841	\$33,169	\$328	
55002	Parish Administrator Retirement	\$3,284	\$3,317	\$33	
55003	Parish Administrator Health Ins.	\$5,000	\$5,000	\$0	
55004	Parish Administrator Cont. Ed.	\$200	\$200	\$0	
55006	Bookkeeper	\$0	\$0	\$0	
55007	Financial Recorder	\$0	\$0	\$0	
55010	Nursery Attendant - Toddlers	\$4,212	\$6,500	\$2,288	Reflects actual cost
55011	Nursery Attendant - Infants	\$4,212	\$6,500	\$2,288	Reflects actual cost
55020	Workers' Comp	\$1,500	\$1,500	\$0	
	Sub-Total Lay Staff	\$122,423	\$128,321	\$5,898	4.8%
	Sub-Total STAFF	\$299,315	\$313,212	\$13,897	4.6%
	TOTAL SPENDING PLAN	\$613,279	\$631,580	\$18,301	3.0%