

## 2021 Missional Spending Plan - Summary Page

### Growing Grace: Planting Seeds in Faith

INCOME for Ministry		2020 Estimated			2021 Approved		
Tithes and Offerings		\$672,000			\$694,818		
<b>TOTAL INCOME FOR MINISTRY</b>		<b>\$672,000</b>			<b>\$694,818</b>		

EXPENSES for Ministry		2020 Spending Plan	% of total budget		2021 Spending Plan	% of total budget	IDEAL %
<b>Ministry: ELCA Benevolence</b>		<b>\$57,363</b>	<b>9%</b>		<b>\$63,100</b>	<b>9%</b>	<b>10%</b>
<b>Ministry: Within our walls and beyond</b>							
Worship		\$14,000			\$14,375		
Learning		\$9,150			\$8,950		
Outreach		\$25,370			\$38,370		
Parish Life		\$1,500			\$2,650		
New Members		\$450			\$450		
Youth and Family		\$11,100			\$11,100		
Campus Ministry		\$7,000			\$7,500		
Finance		\$13,892			\$19,770		
Stewardship		\$4,500			\$5,220		
Administration		\$38,650			\$38,950		
Council		\$2,900			\$2,900		
GOAL: Hospitality		\$12,000			\$0		
GOAL: Leadership		\$4,500			\$0		
GOAL: Reach of Gospel		\$0			\$15,000		
GOAL: Across Generations		\$0			\$23,750		
<b>TOTAL</b>		<b>\$145,012</b>	<b>24%</b>		<b>\$188,985</b>	<b>27%</b>	<b>20-40%</b>
<b>Ministry: Staff</b>							
Pastoral Ministry		\$157,680			\$163,194		
Support Staff		\$113,860			\$112,733		
<b>TOTAL</b>		<b>\$271,540</b>	<b>44%</b>		<b>\$275,927</b>	<b>40%</b>	<b>40-60%</b>
<b>Ministry: Facilities</b>							
Property		\$94,010			\$111,510		
Mortgage		\$42,300			\$42,300		
GOAL: Mortgage Accel.		\$0			\$12,996		
<b>TOTAL</b>		<b>\$136,310</b>	<b>22%</b>		<b>\$166,806</b>	<b>24%</b>	<b>20%</b>
<b>TOTAL EXPENSES FOR MINISTRY</b>		<b>\$610,225</b>			<b>\$694,818</b>		