

**APPROVED 2022 Missional Spending Plan - Summary Page**  
**Connecting: with WELCM, within Grace, with Mission of Christ**

INCOME for Ministry		2021 Estimated			2022 Approved		
Tithes and Offerings		\$602,000			\$635,285		
<b>TOTAL INCOME FOR MINISTRY</b>		<b>\$602,000</b>			<b>\$635,285</b>		
EXPENSES for Ministry		2021 Spending Plan	% of total expenses		2022 Approved Spending	% of total expenses	IDEAL %
<b>Ministry: ELCA Benevolence</b>		<b>\$63,100</b>	<b>9%</b>		<b>\$69,482</b>	<b>11%</b>	<b>≥ 10%</b>
<b>Ministry: Within Our Walls and Beyond</b>							
Worship		\$14,375			\$14,475		
Learning		\$8,950			\$6,750		
Outreach		\$38,370			\$30,520		
Parish Life		\$2,650			\$1,650		
New Members		\$450			\$450		
Youth and Family		\$11,100			\$13,000		
Campus Ministry		\$7,500			\$10,000		
Finance		\$19,770			\$16,150		
Stewardship		\$5,220			\$5,220		
Administration		\$38,950			\$40,950		
Council		\$2,900			\$3,200		
GOAL: Reach of Gospel		\$15,000			\$0		
GOAL: Across Generations		\$23,750			\$0		
<b>Subtotal</b>		<b>\$188,985</b>	<b>27%</b>		<b>\$142,365</b>	<b>22%</b>	<b>20-40%</b>
<b>Ministry: Staff</b>							
Pastoral Ministry		\$163,194			\$167,872		
Support Staff		\$112,733			\$114,997		
<b>Subtotal</b>		<b>\$275,927</b>	<b>40%</b>		<b>\$282,869</b>	<b>45%</b>	<b>40-60%</b>
<b>Ministry: Facilities</b>							
Property		\$111,510			\$85,273		
Mortgage		\$42,300			\$42,300		
GOAL: Mortgage Accel.		\$12,996			\$12,996		
<b>Subtotal</b>		<b>\$166,806</b>	<b>24%</b>		<b>\$140,569</b>	<b>22%</b>	<b>≤ 20%</b>
<b>TOTAL EXPENSES FOR MINISTRY</b>		<b>\$694,818</b>			<b>\$635,285</b>		