

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		
TOTAL INCOME FOR MINISTRY		\$602,000			\$635,285		

EXPENSES for Ministry		2021 Spending Plan	% of total expenses		2022 Approved Spending	% of total expenses	IDEAL %
Ministry: ELCA Benevolence		\$63,100	9%		\$69,482	11%	≥ 10%
Ministry: Within Our Walls and Beyond							
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		
Subtotal		\$188,985	27%		\$142,365	22%	20-40%
Ministry: Staff							
Pastoral Ministry		\$163,194			\$167,872		
Support Staff		\$112,733			\$114,997		
Subtotal		\$275,927	40%		\$282,869	45%	40-60%
Ministry: Facilities							
Property		\$111,510			\$85,273		
Mortgage		\$42,300			\$42,300		
GOAL: Mortgage Accel.		\$12,996			\$12,996		
Subtotal		\$166,806	24%		\$140,569	22%	≤ 20%
TOTAL EXPENSES FOR MINISTRY		\$694,818			\$635,285		