

Proposed Missional Spending Plan for 2024 (detail version)					
		Approved 2023	Requested 2024	Change	NOTES
BENEVOLENCE					
SC Synod / ELCA Churchwide					
52102	Mission Support / Benevolence	\$63,558	\$62,329	-\$1,229	10% of previous year's total MSP
	Sub-Total Mission Support	\$63,558	\$62,329	-\$1,229	
	Sub-Total BENEVOLENCE	\$63,558	\$62,329	-\$1,229	-1.9%
MINISTRY					
Worship					
54101	Worship Materials	\$2,200	\$3,000	\$800	inflation for oil, wafers, wine; next Paschal
54102	Music Materials	\$2,500	\$2,500	\$0	
54103	Children's Music	\$500	\$500	\$0	
54104	Handbell Music	\$400	\$400	\$0	
54105	Supply Organists	\$1,250	\$1,800	\$550	raising our compensation to meet the current standards
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	will be used, if replacements are needed
54111	Flowers (In/Out)	\$1,000	\$1,500	\$500	reflects current costs for offsetting unsponsored weeks
	Sub-Total Worship	\$15,325	\$17,175	\$1,850	12.1%

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Learning					
54201	Sunday School	\$2,000	\$1,600	-\$400	
54202	VBS	\$2,000	\$2,000	\$0	
54203	Special Events	\$0	\$0	\$0	
54204	Confirmation	\$2,100	\$3,000	\$900	more kids going to camp
54205	Milestone Ministry	\$1,000	\$1,000	\$0	
	Sub-Total Learning	\$7,100	\$7,600	\$500	7.0%
Outreach					
54301	Family Promise - partners	\$2,500	\$2,500	\$0	
54302	Bereavement	\$1,000	\$1,000	\$0	
54303	Outreach Grant Requests	\$25,000	\$25,000	\$0	
54304	Family Promise Ministry	\$1,000	\$1,250	\$250	replacing items
54305	Family Promise - partnership	\$1,500	\$1,500	\$0	
54307	Cub Pack	\$250	\$250	\$0	
54308	Scout Troop	\$250	\$250	\$0	
	Sub-Total Outreach	\$31,500	\$31,750	\$250	0.8%
Parish Life					
54401	Parish Events	\$3,900	\$1,400	-\$2,500	more was needed for nametags in 2023
54402	Rachel's Ring	\$250	\$250	\$0	
54403	Health and Wellness	\$0	\$0	\$0	
	Sub-Total Parish Life	\$4,150	\$1,650	-\$2,500	-60.2%

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Youth and Family					
54405	Youth Programs	\$2,200	\$2,200	\$0	
54406	Youth Retreats / Conferences	\$3,500	\$4,500	\$1,000	rising costs at facilities
54407	Mission Trip/Youth	\$2,000	\$2,000	\$0	
54408	NovusWay Scholarship	\$3,500	\$2,500	-\$1,000	based on current level of requests
54409	Young Youth	\$500	\$500	\$0	
54410	Transportation	\$1,000	\$1,000	\$0	
54411	Adult/Family Programs	\$1,250	\$2,000	\$750	addition of CPP training and new young adult
	Sub-Total Youth and Family	\$13,950	\$14,700	\$750	5.4%
New Members					
54426	New Members	\$450	\$500	\$50	increased food cost
	Sub-Total New Members	\$450	\$500	\$50	11.1%
54450	Campus Ministry	\$17,500	\$17,500	\$0	
	Sub-Total Campus Ministry	\$17,500	\$17,500	\$0	0.0%
	Sub-Total MINISTRY	\$89,975	\$90,875	\$900	1.0%

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OPERATIONS					
Property					
54501	Utilities	\$30,000	\$31,000	\$1,000	anticipates rate increases
54502	Maintenance	\$9,030	\$10,000	\$970	repairs increasing
54503	Lawn & Garden	\$5,000	\$5,000	\$0	
54504	HVAC Maintenance	\$5,500	\$5,500	\$0	
54505	Janitorial Service	\$20,500	\$23,800	\$3,300	rising costs
54506	Floor Maintenance	\$7,200	\$4,344	-\$2,856	reflects actual cost
54507	Beautification	\$1,000	\$1,000	\$0	
54508	White House Garden	\$100	\$100	\$0	
54509	Property Expense Contingency	\$10,000	\$15,000	\$5,000	planning for Fellowship Hall roof replacement
	Sub-Total Property	\$88,330	\$95,744	\$7,414	8.4%
Finance					
54601	Supplies and Publications	\$200	\$200	\$0	
54602	Offering Envelopes	\$250	\$250	\$0	
54603	Bank Expenses	\$2,500	\$2,500	\$0	
54604	Insurance on Buildings	\$13,000	\$14,000	\$1,000	anticipated increase
54605	Direct Deposit	\$650	\$650	\$0	
54606	Background Checks	\$500	\$500	\$0	
	Sub-Total Finance	\$17,100	\$18,100	\$1,000	5.8%
Stewardship					
54621	Stewardship Events	\$750	\$750	\$0	
54622	Stewardship for All Seasons	\$3,720	\$3,600	-\$120	
	Sub-Total Stewardship	\$4,470	\$4,350	-\$120	-2.7%

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Administration					
54701	Postage	\$2,750	\$2,500	-\$250	actual cost
54702	Office Supplies	\$5,500	\$5,500	\$0	
54703	Telephone/Internet	\$7,800	\$7,500	-\$300	actual cost
54704	Equipment Purchase	\$500	\$500	\$0	
54705	Equipment Maintenance	\$100	\$100	\$0	
54706	Copier Lease	\$7,000	\$6,500	-\$500	actual cost
54707	Copier Supplies	\$3,000	\$4,000	\$1,000	actual cost
54708	ACS	\$4,000	\$5,000	\$1,000	actual cost
54709	Kitchen Supplies / Equipment	\$600	\$600	\$0	
54710	Nursery Supplies	\$150	\$150	\$0	
54711	Technology Committee	\$3,000	\$2,000	-\$1,000	no immediate need for mic
54712	Technology / Software	\$2,000	\$2,500	\$500	
54713	Public Relations Committee	\$2,000	\$1,500	-\$500	reflects use
	Sub-Total Administration	\$38,400	\$38,350	-\$50	-0.1%
Council					
54801	Synod Assembly/Events	\$1,500	\$1,500	\$0	
54802	Leadership Retreat/Resources	\$5,500	\$500	-\$5,000	Covers retreat expenses
54803	Supply Pastors	\$1,400	\$1,400	\$0	
54804	Staff Bonus FICA	\$300	\$300	\$0	covers FICA expenses incurred for staff
	Sub-Total Council	\$8,700	\$3,700	-\$5,000	-57.5%
	Sub-Total OPERATIONS	\$157,000	\$160,244	\$3,244	2.1%

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STAFF					
Senior Pastor					
54901	Senior Pastor's Salary	\$39,629	\$40,669	\$1,040	
54902	Senior Pastor's Housing	\$15,751	\$16,063	\$312	
54903	Senior Pastor's Business Exp/Cell	\$5,027	\$5,027	\$0	
54904	Senior Pastor's Pension	\$7,739	\$7,928	\$189	
54905	Senior Pastor's Health Insurance	\$8,838	\$8,821	-\$17	Portico Gold+
54906	Senior Pastor's Continuing Ed.	\$1,100	\$1,100	\$0	
54907	Senior Pastor's FICA Allowance	\$9,115	\$9,338	\$223	
54909	Senior Pastor's Synod Events	\$500	\$500	\$0	
	Sub-Total Senior Pastor	\$87,699	\$89,446	\$1,747	2.0%
Pastor					
54910	Pastor's Salary	\$39,629	\$40,669	\$1,040	
54911	Pastor's Housing	\$15,751	\$16,063	\$312	
54912	Pastor's FICA Allowance	\$9,115	\$9,338	\$223	
54913	Pastor's Business Exp/Cell	\$3,027	\$3,027	\$0	
54914	Pastor's Continuing Education	\$1,100	\$1,100	\$0	
54916	Pastor's Health Insurance	\$8,838	\$8,821	-\$17	Portico Gold+
54917	Pastor's Pension	\$7,739	\$7,928	\$189	
54918	Pastor's Synod Events	\$500	\$500	\$0	
	Sub-Total Pastor	\$85,699	\$87,446	\$1,747	2.0%

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Lay Staff					
54951	Music Director's Salary	\$49,311	\$49,804	\$493	
54952	Music Director's Retirement	\$4,931	\$4,980	\$49	
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	\$3,772	\$7,349	\$3,577	Now accounts for all FICA in one line
55001	Parish Administrator Salary	\$32,516	\$32,841	\$325	
55002	Parish Administrator Retirement	\$3,252	\$3,284	\$32	
55003	Parish Administrator Health Ins.	\$5,000	\$5,000	\$0	
55004	Parish Administrator Cont. Ed.	\$200	\$200	\$0	
55006	Bookkeeper	\$14,500	\$0	-\$14,500	
55007	Financial Recorder	\$8,500	\$0	-\$8,500	
55010	Nursery Attendant - Toddlers	\$3,870	\$4,212	\$342	
55011	Nursery Attendant - Infants	\$2,968	\$4,212	\$1,244	
55020	Workers' Comp	\$1,500	\$1,500	\$0	
	Sub-Total Lay Staff	\$139,360	\$122,423	-\$16,937	-12.2%
	Sub-Total STAFF	\$312,758	\$299,315	-\$13,443	-4.3%
	TOTAL SPENDING PLAN	\$623,291	\$612,763	-\$10,528	-1.7%