

Proposed Missional Spending Plan for 2024 (detail version)					
		Approved 2023	Requested 2024	Change	NOTES
<b>BENEVOLENCE</b>					
<b>SC Synod / ELCA Churchwide</b>					
52102	Mission Support / Benevolence	\$63,558	\$62,329	-\$1,229	<i>10% of previous year's total MSP</i>
	<b>Sub-Total Mission Support</b>	<b>\$63,558</b>	<b>\$62,329</b>	<b>-\$1,229</b>	
	<b>Sub-Total BENEVOLENCE</b>	<b>\$63,558</b>	<b>\$62,329</b>	<b>-\$1,229</b>	<b>-1.9%</b>
<b>MINISTRY</b>					
<b>Worship</b>					
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
	<b>Sub-Total Worship</b>	<b>\$15,325</b>	<b>\$17,175</b>	<b>\$1,850</b>	<b>12.1%</b>

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<b>Learning</b>					
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	
	<b>Sub-Total Learning</b>	<b>\$7,100</b>	<b>\$7,600</b>	<b>\$500</b>	<b>7.0%</b>
<b>Outreach</b>					
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	
	<b>Sub-Total Outreach</b>	<b>\$31,500</b>	<b>\$31,750</b>	<b>\$250</b>	<b>0.8%</b>
<b>Parish Life</b>					
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	
	<b>Sub-Total Parish Life</b>	<b>\$4,150</b>	<b>\$1,650</b>	<b>-\$2,500</b>	<b>-60.2%</b>

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<b>Youth and Family</b>					
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
	<b>Sub-Total Youth and Family</b>	<b>\$13,950</b>	<b>\$14,700</b>	<b>\$750</b>	<b>5.4%</b>
<b>New Members</b>					
54426	New Members	\$450	\$500	\$50	increased food cost
	<b>Sub-Total New Members</b>	<b>\$450</b>	<b>\$500</b>	<b>\$50</b>	<b>11.1%</b>
54450	Campus Ministry	\$17,500	\$17,500	\$0	
	<b>Sub-Total Campus Ministry</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$0</b>	<b>0.0%</b>
	<b>Sub-Total MINISTRY</b>	<b>\$89,975</b>	<b>\$90,875</b>	<b>\$900</b>	<b>1.0%</b>

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<b>OPERATIONS</b>					
<b>Property</b>					
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
<b>Sub-Total Property</b>		<b>\$88,330</b>	<b>\$95,744</b>	<b>\$7,414</b>	<b>8.4%</b>
<b>Finance</b>					
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	
<b>Sub-Total Finance</b>		<b>\$17,100</b>	<b>\$18,100</b>	<b>\$1,000</b>	<b>5.8%</b>
<b>Stewardship</b>					
54621	Stewardship Events	\$750	\$750	\$0	
54622	Stewardship for All Seasons	\$3,720	\$3,600	-\$120	
<b>Sub-Total Stewardship</b>		<b>\$4,470</b>	<b>\$4,350</b>	<b>-\$120</b>	<b>-2.7%</b>

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<b>Administration</b>					
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
	<b>Sub-Total Administration</b>	<b>\$38,400</b>	<b>\$38,350</b>	<b>-\$50</b>	<b>-0.1%</b>
<b>Council</b>					
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
	<b>Sub-Total Council</b>	<b>\$8,700</b>	<b>\$3,700</b>	<b>-\$5,000</b>	<b>-57.5%</b>
	<b>Sub-Total OPERATIONS</b>	<b>\$157,000</b>	<b>\$160,244</b>	<b>\$3,244</b>	<b>2.1%</b>

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<b>STAFF</b>					
<b>Senior Pastor</b>					
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	
	<b>Sub-Total Senior Pastor</b>	<b>\$87,699</b>	<b>\$89,446</b>	<b>\$1,747</b>	<b>2.0%</b>
<b>Pastor</b>					
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	
	<b>Sub-Total Pastor</b>	<b>\$85,699</b>	<b>\$87,446</b>	<b>\$1,747</b>	<b>2.0%</b>

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<b>Lay Staff</b>					
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	
	<b>Sub-Total Lay Staff</b>	<b>\$139,360</b>	<b>\$122,423</b>	<b>-\$16,937</b>	<b>-12.2%</b>
	<b>Sub-Total STAFF</b>	<b>\$312,758</b>	<b>\$299,315</b>	<b>-\$13,443</b>	<b>-4.3%</b>
	<b>TOTAL SPENDING PLAN</b>	<b>\$623,291</b>	<b>\$612,763</b>	<b>-\$10,528</b>	<b>-1.7%</b>