

Grace Lutheran Ministry Spending Plan for 2021

GRACE LUTHERAN CHURCH DRAFT 2021 Ministry Spending Plan Category Description			2019 Budget	2020 Budget	2021 Budget	2021 Value Change	% Change	Comments/Guidance
INCOME – Offerings								
GENERAL FUND (Unrestricted giving)	202,602	185,000	210,000	25,000	14%	Based on YTD projections of giving		
INCOME – Other								
INTEREST INCOME – BANK	110	420	930	510	121%			
TOTAL INCOME	\$202,712	\$185,420	\$210,930	25,510	14%			
EXPENSES:								
MISSION SUPPORT								
VIRGINIA SYNOD	21,341	19,612	22,582	2,970	15%	10% of total income, including gifts to Food Pantry & Growing in Grace		
TIDEWATER CONFERENCE	250	250	250	0	0%			
TIDEWATER YOUNG ADULT	50	50	50	0	0%			
Sub-Total	\$21,641	\$19,912	\$22,882	2,970	15%			
STAFF COMPENSATION								
	\$113,822	\$117,968	\$119,646	1,678	1%	2.75% increase for salary employees & \$0.50 increase for nursery		
ADMINISTRATION								
	\$12,340	\$12,355	\$10,850	(\$1,505)	-12%	Reflects lower monthly cost from owning our printer/copier		
PROPERTY								
	\$47,709	\$47,299	\$47,399	\$100	0%	Includes higher cost for fire inspections		
UTILITIES								
	\$12,137	\$11,370	\$11,400	30	0%			
EDUCATION & MINISTRIES								
CHRISTIAN EDUCATION	325	325	625	300	92%	Input from Christian Education, includes supplies for nursery & youth		
PUBLICATIONS	400	400	400	0	0%	Christ in the Home; Living Lutheran subscription		
RETREAT / CONFERENCES	1,500	1,500	1,500	0	0%	Synod Assembly		
VACATION BIBLE SCHOOL FUND	1,000	750	750	0	0%			
ALTAR GUILD SUPPORT	500	1,100	2,300	1,200	109%	\$600 for Easter and Christmas flowers & \$1200 for communion		
FELLOWSHIP SUPPORT	500	300	300	0	0%			
THREADERS SUPPORT	100	125	125	0	0%			
WORSHIP & MUSIC SUPPORT	1,200	1,200	1,605	405	34%	Adding cost for streaming music license		
BEREAVEMENT	400	400	400	0	0%	Funeral luncheons		
YOUTH GROUP SUPPORT	2,325	3,659	3,449	(210)	-6%	Synod Youth events		
Sub-Total	\$14,700	\$15,859	\$11,454	(4,405)	-28%	Reflects the removal of Food Pantry as an expense		
TOTAL EXPENSE	\$222,349	\$224,763	\$223,631	(\$1,132)	-1%			