

## Narrative Ministry Spending Plan For 2021

### **Anticipated Revenues: \$211,000**

Thank you for your generous contributions! In spite of the many challenges we faced throughout 2020, your giving supported our mission as servants to all people. We pray the Holy Spirit continues to work within our congregation, nurturing and growing our sense of stewardship, so the fruits of our efforts will continue to support God's Mission!

### **Total Funds Needed To Carry Out Our Mission (what we'll spend): \$223,600**

Supporting the Wider Mission of the Church: \$22,900 (10% of total spending)  
2021 will mark our fourth year in a row committing 10% of our income to Mission Support to the Virginia Synod, a portion of which is passed to the National and Global Church!

Staff: \$119,600 (53% of total spending)

In line with Synod guidelines, our Pastor, Secretary, and Minister of Music are receiving a 2.75% increase in compensation. Our nursery attendant will be paid \$11.50 per hour, which includes a \$0.50 per hour increase over 2020.

Administration: \$10,900 (5% of total spending)

We were able to reduce our administrative expenses, reflecting the lower monthly cost associated with owning our printer/copier.

Property & Utilities: \$58,800 (26% of total spending)

We have continued to control our energy use and we expect our utility expenses to stay in line with 2020 expenses.

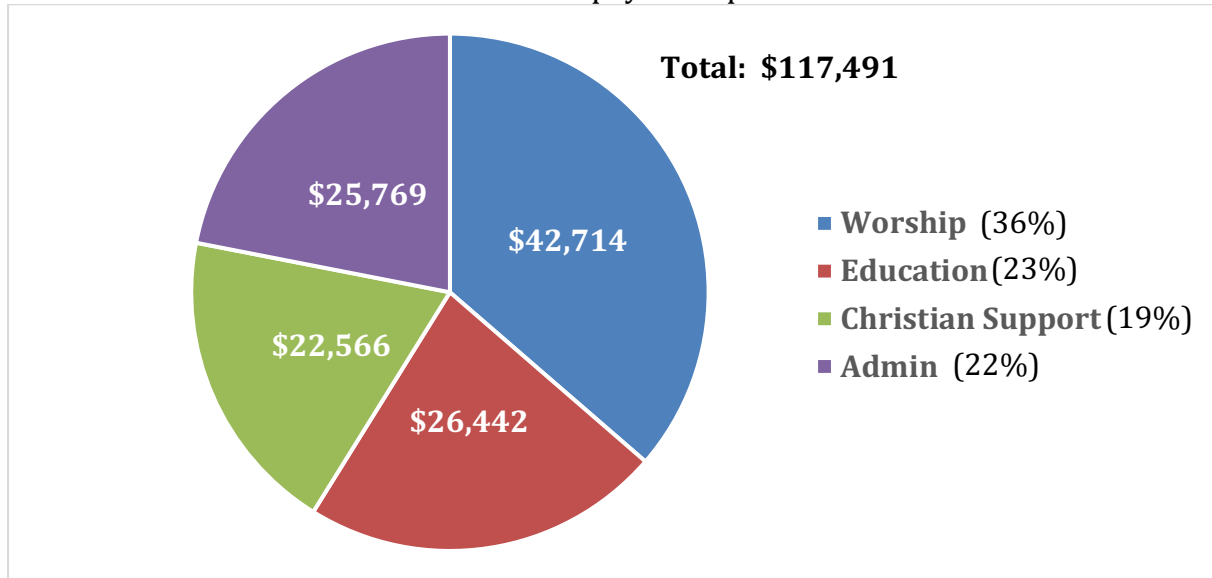
Direct Support to Ministries: \$11,500 (5% of total spending)

We're increasing our support to ministries slightly over the current year. This increase comes from adding the required licenses to digitally stream music during worship, providing individual pre-filled communion cups, and accounting for the cost associated with purchasing materials supporting our education ministries and our nursery.

**Conclusion:** Based only on unrestricted giving, this spending plan anticipates an \$12,600 deficit. Our Council will continue to work diligently to be exemplary stewards of our resources. We constantly look for ways to reduce spending while ensuring our core mission needs are met. We believe our work as God's hands in this world is very important, so we ask that each member prayerfully consider increasing their giving in the coming year to help us close the deficit.

### **Our Staff**

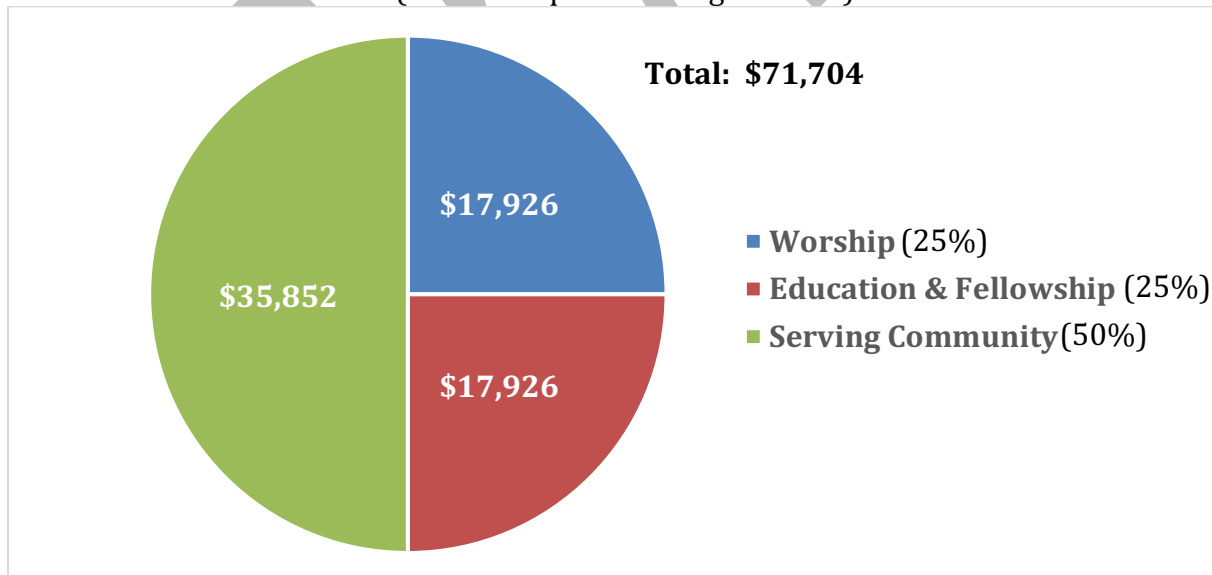
Includes all payroll expenses



- Worship includes planning, rehearsing, and leading worship, and preparing bulletins
- Education includes Sunday School classes, all Bible Studies, and VBS
- Christian Support includes caring for one another, prayer requests, sending cards, visits
- Admin includes communications, writing reports, updating records, maintaining calendar

### **Our Facilities**

Includes all non-payroll administrative expenses, building & maintenance, and utilities  
(estimated percent usage in time)



Serving Our Community includes: Grace Lutheran Day School, Food Pantry, Book Ministry, Threaders, service projects, VBS, hosting AA, hosting Good Mourning Support Groups, etc.