

2023 Investment in Ministry Plan for Grace Lutheran Church (Chesapeake, VA)

	2021	2022	2023	\$ change	% change	Comments
<u>EXPENSES</u>						
<u>MISSION SUPPORT</u>						
VIRGINIA SYNOD	22,582	22,900	22,500	(400)	-2%	10% of General Fund giving
TIDEWATER CONFERENCE	250	0	0	0	0%	
TIDEWATER YOUNG ADULT	50	0	0	0	0%	
Sub-Total	\$22,882	\$22,900	\$22,500	(400)	-2%	
<u>STAFF COMPENSATION</u>						
	\$119,646	\$127,146	\$133,921	6,775	5%	Added line for paid Tech Host
<u>ADMINISTRATION</u>						
	\$10,850	\$12,158	\$13,245	1,087	9%	
<u>PROPERTY</u>						
	\$47,399	\$44,342	\$27,000	(17,342)	-39%	Mortgage was paid off in 2022
<u>UTILITIES</u>						
	\$11,400	\$12,525	\$14,780	2,255	18%	
<u>EDUCATION & MINISTRIES</u>						
CHRISTIAN EDUCATION	625	500	500	0	0%	
VACATION BIBLE SCHOOL	750	750	750	0	0%	
PUBLICATIONS	400	450	450	0	0%	Christ in Our Home Devotionals and Living Lutheran subscriptions
SYNOD ASSEMBLY	1,500	1,500	1,500	0	0%	
WORSHIP & MUSIC	1,605	2,000	2,000	0	0%	
ALTAR GUILD	2,300	2,000	1,225	(775)	-39%	need for communion kits in down drastically
FELLOWSHIP	300	250	250	0	0%	
THREADERS	125	125	125	0	0%	
FUNERAL RECEPTIONS	400	400	400	0	0%	
YOUTH GROUP	3,449	2,500	2,500	0	0%	
Sub-Total	\$11,454	\$10,475	\$9,700	(775)	-7%	
TOTAL EXPENSE	\$223,631	\$229,546	\$221,146	(8,400)	-4%	