

Resurrection Lutheran Church 2023 Ministry Plan

	<u>2022</u>	<u>2023</u>
Estimated Offerings and Income:	\$555,291	\$581,830
Total Ministry Plan:	\$555,291	\$581,830
Income Less Expenses:	\$0.00	\$0.00

Note: We have fallen behind significantly in giving in 2022. End of year projections see an income of just over \$500,000. Shortfall has been covered by spending all of our reserves and by not doing things that were to be funded in the 2022 budget. Increases for 2023 are mainly driven by our building. Giving must increase to meet the 2023 budget.

Benevolence: [\$27,700 in 2022] **\$27,200 (-2%)** **4.7% of 2023 Budget**

- Purpose: To fulfill the needs of the community and congregation through benevolence.
- Activities: Support to the Synod and through it to the ELCA and related ministries
- Components: Synod Support and Community Support
- Note: No longer supporting Briarwood since they offer no programming. Rather, we are setting aside cash to help send kids to camps in other places.

Worship and Music: [\$11,250 in 2022] **\$11,250 (0%)** **1.9% of 2023 Budget**

- Purpose: To have multiple and diverse worship services which prepare our hearts to receive and act on the Word of God.
- Activities: Sunday worship, along with seasonal and special worship services including Advent, Christmas Eve, Lent, Thanksgiving Eve, and special music presentations.
- Components: Worship & communion supplies, copyright and other legal fees, piano/organ maintenance, music for Chancel Choir, New Spirit and Sounds of Joy, worship flowers, special musicians

Christian Education: [\$8,900 in 2022] **\$12,050 (+35%)** **2.1% of 2023 Budget**

- Purpose: To provide individual spiritual growth outside a worship setting for everyone at RLC.
- Activities: Conduct Christian education, support Bible studies, maintain the library for personal study, provide for lay leadership education.
- Components: Sunday School for all ages, Confirmation materials and programs, VBS materials and programs, Bibles, library materials, leadership training
- Note: Significant increase in line item for VBS to support having trained counselors from Lutherhill lead our program

Youth & Young Adult Ministries: [\$12,000 in 2022] **\$11,500 (-4%)** **2.0% of 2023 Budget**

- Purpose: To provide programming and supplies for K-12 youth, college age and young adults and their families.
- Activities: Programming for Kids Club, Rally, and RYOT, Mission Trip, chaperones, retreats, other monthly or seasonal activities
- Components: Registration fees, Mission Trip, group activities, supplies, related expenses, continuing Education for Youth Directors.

Congregational Life: [\$5,000 in 2022] **\$5,550 (+11%)** **1.0% of 2023 Budget**

- Purpose: Enhance congregational life through a variety of ministries and fellowship functions.
- Activities: Stephen Ministry, Sunday morning coffee and donuts, new members classes, attendance at Synod Assembly, Fellowship events, advertising.
- Components: Training expenses, food, drinks, kitchen supplies, church wide publications, and registration & accommodation expenses for Synod Assembly voting members.

Facility: [\$61,400 in 2022] **\$84,125 (+37%)** **14.5% of 2023 Budget**

- Purpose: Manage and maintain the physical property and resources of the church.
- Activities: Maintain our building and property including upkeep and long term maintenance.
- Components: Lawn maintenance, utilities, major and minor building repairs, custodial services and supplies.
- Note: Significant increases in electricity (66.7%), gas/water (46.8%) and custodial services (62.5%)

Administration: [\$41,350 in 2022] **\$39,890 (-4%)** **6.9% of 2023 Budget**

- Purpose: Manage the church office, human resource, and financial management of the church.
- Activities: Provide resources for the staff and congregation to carry out the ministries of RLC.
- Components: Office supplies, office equipment and maintenance, copier, telephone, internet, website, software licenses, liability and property insurance, workers compensation insurance, offering envelopes, postage, background checks.
- Note: Move from leasing to owning copier to reduce costs. Insurance increases by 15.5%. Fees to receive contributions via Credit Cards are nearly \$3000 annually.

Personnel Support & Payroll: [\$387,691 in 2022] **\$390,265 (+0.7%)** **67.1% of 2023 Budget**

- Purpose: Provide pastoral leadership and administrative support to the ministries of Resurrection Lutheran Church, and specific program leadership for Youth and Music programs.
- Activities: Provide leadership and support for all aspects of our life together including worship, pastoral care of members, administration, communication, volunteer support, and programming.
- Components:
 - ☐ Salaries and benefits for staff:
 - o Full Time: Senior Pastor, Director of Music and Worship, Director of Children's Ministry and Education, Office Administrator.
 - o Part Time: Director of Youth and Family Ministries, Accompanist
 - o Contract: Supply pastors, nursery attendant
 - ☐ Pulpit Supply
 - ☐ Mileage and professional expenses.
- Note: There are no raises for any of the staff in the 2023 budget. The only increase is from health insurance and related benefits costs – no increase in coverage.