

2021-22 Ministry Plan - Proposed

	2020-21	2021-22	Change
<u>Administration</u>	<u>\$ 27,540</u>	<u>\$ 27,325</u>	\$ (215)
Copier, office supplies, fees & licenses, phone & internet, workers comp Insurance.			
<u>Church Building & Grounds</u>	<u>\$ 294,044</u>	<u>\$ 305,225</u>	\$ 11,181
Repair & Maintenance	\$ 30,150	\$ 39,775	\$ 9,625
Building, equipment & grounds			
Property & Liability Insurance	\$ 15,844	\$ 16,200	\$ 356
Property Taxes	\$ 650	\$ 950	\$ 300
Utilities	\$ 41,850	\$ 41,000	\$ (850)
Mortgage	\$ 205,550	\$ 207,300	\$ 1,750
<u>Church Staff</u>	<u>\$ 328,131</u>	<u>\$ 306,332</u>	\$ (21,799)
Employee Salaries (Full time)	\$ 131,417	\$ 132,341	\$ 924
Lead Pastor, Youth Director			
Employee Salaries (Part time)	\$ 88,348	\$ 90,527	\$ 2,179
Operations Director, Custodian, Office Associate, Choir Director, Organist, Pianist, Nursery Attendants			
Professional Expenses	\$ 6,900	\$ 6,900	\$ -
Travel, Cont. Ed., other			
Benefits and Taxes	\$ 56,594	\$ 57,229	\$ 635
Medical Insurance, pension, payroll taxes, social security offset			
Intern Costs	\$ 44,872	\$ 4,635	\$ (40,237)
Wages & Housing			
Apartment costs for new pastor	\$ -	\$ 14,700	\$ 14,700
<u>Ministry Supplies</u>	<u>\$ 23,330</u>	<u>\$ 28,175</u>	\$ 4,845
Faith Formation	\$ 6,460	\$ 6,490	\$ 30
Adult Ed, College activities, Confirmation, Devotionals, Family Camp, Stepping Stones, Sunday School, VBS			
Fellowship	\$ 2,740	\$ 3,200	\$ 460
Congregational Life, Youth Ministry, Drama			
MRT/Stewardship	\$ 330	\$ 1,850	\$ 1,520
Supplies, Thank You Project			
Outreach	\$ 5,970	\$ 7,100	\$ 1,130

Christmas Shop, Family Promise,
 Mobil Soup Kitchen, Quilters,
 GVIA, Community mailings, Card
 Ministry, Stephen Ministry

Worship \$ 7,830 \$ 9,535 \$ 1,705

Worship services, music expenses,
 bulletins, communion, baptism,
 substitute pastors, sound booth.

Mission \$ 29,150 \$ 28,278 \$ (872)

Synod Benevolence - 3% \$ 23,250 \$ 22,378 \$ (872)

Synod, LWR, World Hunger

Community Non-Profit Support \$ 3,000 \$ 3,000 \$ -

Food Bank, Habitat for Humanity,
 Fork & Spoon, Love INC, Salvation
 Army, Prison Ministry

Campus Ministry \$ 1,800 \$ 1,800 \$ -

Synod Assy & Bishop Convocation \$ 1,100 \$ 1,100 \$ -

Total \$ 702,195 \$ 695,335 \$ (6,860)

Already Funded \$ 45,000

Balance to be funded \$ 657,195

Hope Lutheran Church

2021-22 Allocated Ministry Plan - Proposed

Worship

\$ 251,104 36.1%

Planning, preparation and presentation of all aspects of worship including sermons, readings and music. Management of sound booth, ushers and readers. Communion preparation and serving. Sanctuary preparation and set up, altar and communion supplies, bulletin and Hope Weekly development and production. Baptism and first communion events and supplies, youth band and choir preparation and performance. Scheduling of substitute pastors.

Outreach

\$ 148,639 21.4%

Local mailings, emailings and advertising, Planning, preparation and management for local programs including Christmas Shop, Family Promise, Mobil Soup Kitchen, Interfaith Quilters, Gallatin Valley Interfaith Association. Outside group event scheduling and hosting.

Faith Formation

\$ 104,013 15.0%

Christian education program planning, preparation and management for all ages including adult forums, bible study, daily devotionals, Sunday school, vacation bible school, confirmation, family camp and Stepping Stones. New member programs.

Fellowship

\$ 79,810 11.5%

Programs, events and activities for all age groups. Planning, preparation and management of youth drama, Chill retreat, summer mission trip, outdoor summer worship, Sr. high events, service plunge, Sunday coffee and treats, various celebrations and meals.

Community & Synod Missions

\$ 47,475 6.8%

Financial support for community organizations and the Montana Synod. ELCA annual reporting of church finances, ministries, worship and programs. Preparation for and attendance at Synod assembly and Bishop convocation.

Pastoral Care

\$ 38,328 5.5%

Pastoral visits at hospitals, nursing homes and residences. Marriage, bereavement and grief counseling. Card ministry. Stephen ministry support, training and materials. Wedding and funeral support. Home communion.

MRT/Stewardship

\$ 25,966 3.7%

Planning, preparation and management of the annual stewardship campaign and communication of finances to members. Monthly giving review. Memorial and Endowment fund tracking and management.

\$ 695,335 100.0%