

2020-21 Narrative Budget Peace Lutheran Church

Introduction

The budget is in a different format than previous years to better reflect and inform the congregation on spending in the congregation. The goal of the budget is to reflect the vision and Annual Ministry Plan of the Peace congregation.

The expense part of the budget reflects Personnel costs, Ministry costs, and Administration and Facilities costs. This has been reflected in the Connections for the past year.

One emphasis is spending 10% of our income as Mission spending to be directed outside our congregation, and in doing so increasing our giving to the district by \$3000. This is demonstrating trust in our faithful God to provide by giving our first-fruits to him.

Income

The projected offerings are staying the same, even though through February offerings were more than 2% over projections. Even with the shutdown of the physical services, giving continues to be strong. However, with the uncertainty of the economy it was thought best not to increase projected offerings.

For Refuel meals we charge \$3/person. Any excess amount is to be used for Children's ministry in some way but that has never been shown in the budget. The \$1000 increase is also reflected in a \$1000 increase in the Education line item.

KidsKoins has been a designated fund, but this moves it out to the budget since it reflects Mission Giving. This \$1000 is also reflected in \$1000 of the Mission line item increase.

Mission Projects have also been a designated line item, but this moves it to the budget since it reflects Mission giving. These mission projects are month projects such as a missionary, or the 2x4 challenge, etc., that monthly mission donations will be directed towards. This \$6000 is also reflected in \$6000 of the Mission line item increase.

Misc. Income generally comes from rent for the Fellowship Hall for showers and private celebrations and interest income not connected to the endowment fund.

The endowment fund in earnings will be reported separately every quarter.

Expenses

Personnel costs reflect salary, housing, taxes, and benefits. Other expenses such as training or mileage are now shown under Ministry Costs.

Ministry staff includes Pastor Burma, Pastor Klatt, the DCE intern, and the Director of Worship (full time for 9 months this fiscal year). Pastor Klatt will be moving to $\frac{3}{4}$ time, 30 hours a week with full benefits. Both pastors received an increase for years of service.

Support staff includes our Ministry Assistant (Elaine Schmid), Communications Assistant (Tracy Buzinski), Business Manager (Ashley Saltzgaber), and Church Caretaker (Cody Schilling). Hours for all will remain consistent with each receiving a \$0.25/hour raise.

Ministry Costs are the second general area. These costs directly support the ministries of the congregation.

Staff Training/Expenses (Mileage) were move out of personnel expenses and to ministry costs with an increase for additional training.

Worship expenses will decrease by \$5000 for organists/worship leaders due to the calling of a new Director of Worship starting hopefully in September.

Missions will increase by \$10,000 to be a tithe of our total income. Giving to the District will increase by \$3000, with \$7000 going towards mission projects and Kids Koins as designated in the income. If those two line items increase, this will increase as well.

Outreach will remain the same for now, however, it may be distributed differently.

Fellowship is a new line item to provide funds to help facilitate fellowship activities in the congregation. An example might be to provide for a church picnic, or a Husker tailgate in the Fellowship Hall for a game. \$2500 is set aside to help provide for some of these activities.

Stewardship costs for the most part will fall under education.

Education will increase by \$3500. \$1000 for Refuel connected to the income from the meals, and \$2500 for youth programming as we are moving to place more emphasis in this area.

Education Support is our support of Immanuel Lutheran School (\$130,000) and Concordia, Nebraska (\$3,300).

Facilities/Administration is projected to be the same as last year with one exception. As many of the computer upgrades will be taken care of this year, the Technology line item has been decreased by \$5000 this coming year.

First Steps Daycare

Daycare fees are increasing \$10 per child per week. However, there is a \$10 deduction for payment in full before the First of the month, OR electronic payment by Monday at 5pm. Also, the fees will be the same regardless of if there is a holiday during the week.

For personnel costs, the Director will be receiving a 3% increase and most of the rest of the staff will be receiving an increase during the year as well.