

## Proposed 2007 Spending Plan for Ministry

	<b>2007</b>	<b>2006</b>
<b>Sharing Our Gifts</b>		
VA Synod & ELCA	<b>17,604</b>	16,764
Mission Congregation Partnership	1,200	1,200
Mont. County Emergency Assistance Program	3,120	3,120
Christian Children's Fund	544	544
Campus Ministry at VA Tech	<b><u>3,300</u></b>	<u>3,000</u>
Total	<b>25,768</b>	24,628
<b>Worship</b>		
Music and Choir Supplies	600	600
Inserts and Bulletins	850	850
Altar Supplies	250	250
11 AM Organist	<b>7,531</b>	7,259
11 AM Service Choir and Chimes Director	<b>6,573</b>	4,793
11 AM Musician Retirement Assistance	<b>423</b>	0
11 AM Musician Continuing Education	250	250
9 AM Pianist	<b>2,600</b>	1,100
Supply Pastor	1,000	1,000
Organist Substitutes	350	350
Miscellaneous	<u>100</u>	<u>100</u>
Total	<b>20,527</b>	16,732
<b>Youth and Education Ministry</b>		
Youth		
Youth Activities	<b>1,500</b>	2,000
Family Programs	<b>500</b>	300
Nursery Worker	2,000	2,000
Education		
Christian Education	1,500	1,500
Confirmation	<b>800</b>	850
Conferences	150	150
Subscriptions/Devotionals	1,200	1,200
Scholarship Subsidy	600	600
Miscellaneous	<u>50</u>	<u>50</u>
Total	<b>8,300</b>	8,650
<b>Caring and Sharing</b>		
Fellowship	<b>500</b>	550
Evangelism/Publicity	<b>800</b>	700
Softball Team	225	225
Happy-Go-Lucky Group	100	100
Future Programs	500	500
Miscellaneous	<u>50</u>	<u>50</u>
Total	<b>2,175</b>	2,125
<b>Pastoral Support</b>		
Salary	<b>31,467</b>	30,218
Housing	<b>15,960</b>	15,496
Pension, Insurance	23,473	21,657
Social Security	5,440	5,244
Continuing Education, books	<b><u>1,350</u></b>	<u>1,250</u>
Total	<b>77,690</b>	73,865

	<b>2007</b>	<b>2006</b>
<b>Support</b>		
Materials	<b>50</b>	150
Workshop	100	100
Miscellaneous	<u>50</u>	<u>50</u>
Total	<b>200</b>	300
<b>Parish Administration</b>		
Secretarial Services	<b>4,165</b>	4,014
Social Security	<b>1,924</b>	1,659
Office Supplies (and Postage in 2006)	<b>1,250</b>	(1,700)
Postage	<b>650</b>	<b>0</b>
Copier Maintenance	<b>3,800</b>	2,000
Telephone	<b>900</b>	600
Internet Service	275	275
Mileage Reimbursement	<b>2,600</b>	2,400
Conventions and Conferences	550	550
Miscellaneous	<u>300</u>	<u>300</u>
Total	16,414	13,498
<b>Property</b>		
Improvements	1,500	1,500
General Maintenance & Repairs	1,500	1,500
Insurance - Church	<b>2,000</b>	1,093
Custodian Services	<b>2,424</b>	2,336
Custodian Retirement Assistance	<b>73</b>	0
Utilities	1,700	1,700
Snow Removal	500	500
Landscaping & Maintenance	0	1,000
Equipment Maintenance	0	500
Pest Control	375	375
Miscellaneous	<u>100</u>	<u>100</u>
Total	<b>10,172</b>	10,604
Total Spending Plan for Ministry	<b>161,246</b>	<b>150,402</b>
Total Projected Giving 2006		<b>154,000</b>
Total Estimated Giving 2007	<b>160,000</b>	

**Projects to be paid from Property and Maintenance Fund**

Landscaping & Maintenance	\$ 1,500
New Accessible Door Handles	\$ 1,000
Equipment Maintenance	\$ 500
Heat Pump Maintenance	<u>\$ 1,375</u>
	\$ 4,375

**Challenge Project to be undertaken if funds are Received**

Painting Exterior of Building	\$6,000 to \$8,000
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## **Notes on the 2007 Proposed Spending Plan for Ministry**

Thank you for your investment in the ministry of God at St. Michael. With your generous stewardship of God's gifts to you, St. Michael's ministry continues to grow. Based on your estimates of giving and the giving patterns over the last five years, the Council has prepared a proposed spending plan that is extremely close to the level of increased giving expected in 2007. Below are notes on specific changes in the proposed plan. If you have further questions about the spending plan, please speak with Pastor John or one of the members of the Congregational Council.

### **Sharing our Gifts**

- God has generously blessed the ministry of St. Michael. 16% of the Proposed Spending Plan will be given to support ministries outside the congregation.
- In addition to increasing our giving to the Virginia Synod, the Spending Plan also increases support for Campus Ministry at Virginia Tech.

### **Worship**

- Worship is central to our lives of faith. Through scripture, readings, music, preaching and the sacraments, we are fed and nourished for our lives of faith.
- St. Michael's music ministry is growing. In addition to a 3.75 % pay raise, an additional \$1600 is included in the 11 AM Choir and Chimes director line as Adult and Youth Chimes Choirs are added to our ministry.
- This year the Council decided to provide retirement assistance for our long-term, part-time employees. This Retirement assistance will be provided to Donita Moore and Wanda Pascoe.
- The 9 AM Pianist line reflects the salary for a full year for our new pianist, Katie Beck.

### **Youth Ministry, Family Ministry and Education**

- St. Michael strives to be a place where the people of God are nurtured for their lives of faith through education and fellowship.
- Changes in this area reflect actual estimated costs for 2007.

### **Care for God's People and Sharing God's Love**

- Part of our mission at St. Michael is to care for God's people in need and to tell the story of God's love for all.
- The increase in Evangelism/Publicity will allow St. Michael to be more intentional about sharing God's ministry in the community.
- The \$500 included for Future Programs reflects a commitment by the council to prepare in advance for the new directions God may be leading us in the coming year.

### **Pastoral Ministry**

- The largest portion of the spending plan is Pastor Support. Our gifts allow St. Michael to have a full-time pastor to proclaim the Gospel, to provide care to the congregation and to represent St. Michael in the community.
- As with our other staff, Pastor John receives a 3.75% salary increase.

### **Supporting God's Ministry at St. Michael**

- We provide further support for our ministry through parish administration and property. From paying for insurance, to buying paper for the copier to snow removal in the winter, we provide the elements necessary for our office and facilities to support the ministry of the congregation.
- A vital part of our support ministry is our secretary, Sandy Birch, and our custodian, Wanda Pascoe. Both receive 3.75% pay increases this year. Wanda will receive retirement assistance through our long-term, part-time employees retirement assistance policy.
- The decrease in spending for General Maintenance and Repairs represents a continued desire by the Council to shift the majority of these expenses to the Property Fund. In 2007, only minor repairs and everyday supplies will be paid for out of the Spending Plan.
- Maintenance and Property Projects for 2007 are listed as special projects. These projects include making the exterior door handles handicap accessible, work by a professional landscaper and equipment maintenance.
- Painting the Exterior of the Building continues as a Challenge Project. It will only be undertaken in 2007 if congregational giving to the Property Fund exceeds expectations by \$6,000 to \$8,000.