

**2011 Investments in Ministry**

	<b>2011</b>	<b>2010</b>
<b>Investments in Ministry Partnerships: Sharing Our Gifts</b>		
VA Synod & ELCA	<b>19,500</b>	19,000
Mission Congregation Partnership	1,200	1,200
Lutheran Family Services/Lutheran Homes: Grief Groups	<b>500</b>	0
Mont. County Emergency Assistance Program	3,120	3,120
Christian Children's Fund	720	720
Community Ministry Support	600	600
Campus Ministry at VA Tech	<b>8,000</b>	<u>3,900</u>
Total	<b>33,640</b>	28,540

**Investments in Core Ministries**

**Worship**

Music and Choir Supplies	700	700
Inserts and Bulletins	600	600
Altar Supplies	400	400
11 AM Accompanist	<b>7,022</b>	6,885
Choral Director	<b>6,502</b>	6,375
Choral Director Continuing Education	250	250
Accompanist Continuing Education	100	100
9 AM Accompanist	<b>2,809</b>	2,754
Supply Pastor	<b>0</b>	300
Organist Substitutes	<b>250</b>	350
Instrumentalist	<b>150</b>	0
Miscellaneous	<b>550</b>	<u>100</u>
Total	<b>19,333</b>	18,814

**Caring and Sharing**

Associate in Ministry	<b>4,596</b>	4,506
Associate in Ministry Continuing Education	100	100
Fellowship	700	700
Evangelism/Publicity	700	700
Sports Teams	350	350
Older Kids Ministry	200	200
Future Programs	500	500
Appreciation	300	300
Miscellaneous	<u>150</u>	<u>150</u>
Total	<b>7,596</b>	7,506

**Youth and Education Ministry**

Youth

Youth Activities	<b>1,800</b>	1,700
Family Programs	750	750
Nursery Worker	2,000	2,000

Education

Christian Education	<b>1,400</b>	1,300
Confirmation	<b>2,200</b>	1,800
Conferences	600	600
Subscriptions/Devotionals	1,100	1,100
Miscellaneous	<u>50</u>	<u>50</u>

Total

**9,900**      9,300



**Faith Milestone Ministry**

New Baby Ministry	75	75
Faithchest Resources	125	125
Faith Builders Toolbox Resources	150	150
Grief Resources	<u>50</u>	<u>50</u>
	400	400

**Pastoral Support**

Salary	<b>32,546</b>	31,546
Housing	<b>21,588</b>	20,106
Pension, Insurance	<b>22,852</b>	22,154
Social Security	<b>6,163</b>	5,870
Continuing Education, books	<u>1,350</u>	<u>1,350</u>
Total	<b>84,499</b>	80,546

**Support**

Materials	50	50
Workshop	100	100
Miscellaneous	<u>50</u>	<u>50</u>
Total	200	200

**Parish Administration**

Administrative Assistant	<b>7,984</b>	7,534
Social Security	<b>2,800</b>	2,600
Office Supplies	<b>1,400</b>	1,500
Postage	1,000	1,000
Copier Maintenance	1,850	1,850
Telephone	900	900
Internet Service	1,000	1,000
Mileage Reimbursement	3,500	3,500
Conventions and Conferences	550	550
Miscellaneous	<u>500</u>	<u>500</u>
Total	<b>21,484</b>	20,934

**Investments in Preventative Maintenance and On-going Restoration**

Improvements	500	500
General Maintenance & Repairs	750	750
Insurance - Church	<b>3,200</b>	3,000
Custodian Services	2,500	2,500
Utilities	<b>3,200</b>	2,800
Snow Removal	500	500
Pest Control	500	500
Miscellaneous	<u>100</u>	<u>100</u>
Total	<b>11,150</b>	10,650

Total Spending Plan for Ministry **188,202** **176,890**

Total Projected Core Ministry Fund Giving 2010 **179,000**

Total Estimated Core Ministry Fund Giving 2011 **184,000**

**Investments in Preventative Maintenance and On-going Restoration:****Property Maintenance Fund**

Landscaping & Maintenance	<b>\$ 2,500</b>
Equipment Maintenance	\$ 500
Heat Pump Maintenance	<u>\$ 1,701</u>
	\$ 4,701

Total Estimated Giving to Property Maintenance Fund \$ 5,500

**Investments in Facilities Expansion Fund**

Mortgage on Classroom Addition \$55,284

**Notes on the 2011 Proposed Investments in 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. Overall giving to the ministries of St. Michael including gifts to support the Core Ministries like Worship, Youth and Shepherding, the Micah's Backpack Fund, the Justice and Mercy Fund, the Facilities Expansion Fund and the Property Maintenance Fund is strong.



Based on your estimates of giving for 2011 and established giving patterns, the Council has prepared a proposed investment plan that will support expansion of our ministries, recognize the excellence of our staff and increases our partnership with Campus Ministry. The Council expects giving to the Core Ministry Fund in 2011 to increase by approximately 3 to 5 % and therefore has projected investing approximately 3% in our Core Ministry areas including a 2% raise for members of the staff, plus an additional two hours per month of administrative support. The Council unanimously recommends a 5% pay increase for Pastor John in recognition of his leadership and ministry, and because the Council honored Pastor John's request for no increase in pay in 2010.

St. Michael is currently exploring new and exciting ministry partnerships which expand our ability to help God's people in need. The partnership with Lutheran Family Services of Virginia, Virginia Lutheran Homes and Luther Memorial provides needed grief support services in the New River Valley. The expanded ministry partnership with Campus Ministry will increase the participation of Pastor Bill King in the ministry of St. Michael. Pastor King will preach at St. Michael more frequently and begin to develop helping ministry projects for St. Michael, Luther Memorial and Campus Ministry. If you have further questions about the 2011 Proposed Investments in Ministry, please speak with Pastor John or one of the members of the Congregational Council.