

Proposed 2012 Investments in Ministry

	2012	2011
Investments in Ministry Partnerships: Sharing Our Gifts		
VA Synod & ELCA	20,000	19,500
Mission Congregation Partnership	1,200	1,200
Lutheran Family Services/Lutheran Homes Partnerships	500	500
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	8,000	8,000
Micah's Backpack Staff Support	<u>2,000</u>	<u>0</u>
Total	36,140	33,640
Investments in Core Ministries		
Worship		
Music and Choir Supplies	800	700
Inserts and Bulletins	600	600
Altar Supplies	400	400
11 AM Accompanist	7,162	7,022
Choral Director	6,632	6,502
Choral Director Continuing Education	250	250
Accompanist Continuing Education	100	100
9 AM Accompanist	2,865	2,809
Organist Substitutes	150	250
Instrumentalist	200	150
Miscellaneous	<u>550</u>	<u>550</u>
Total	19,709	19,333
Caring and Sharing		
Associate in Ministry	4688	4,596
Associate in Ministry Continuing Education	100	100
Fellowship	600	700
Evangelism/Publicity	700	700
Sports Teams	350	350
Older Kids Ministry	400	200
Future Programs	500	500
Appreciation	400	300
Miscellaneous	<u>150</u>	<u>150</u>
Total	7,892	7,596
Youth and Education Ministry		
Youth		
Youth Activities	1,800	1,800
Family Programs	750	750
Nursery Worker	2,000	2,000
Education		
Christian Education	1,500	1,400

Confirmation	1,200	2,200
Conferences	600	600
Subscriptions/Devotionals	1,100	1,100
Miscellaneous	<u>50</u>	<u>50</u>
Total	9,000	9,900



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	31,022	32,546
Housing	22,236	21,588
Pension, Insurance	22,173	22,852
Social Security	6,348	6,163
Mileage Reimbursement	5,000	3,500
Continuing Education, Professional Expenses	<u>2,350</u>	<u>1,350</u>
Total	89,129	87,999

Support

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

Parish Administration

Administrative Assistant	8,294	7,984
Social Security	2,800	2,800
Office Supplies	1,600	1,400
Postage	1,000	1,000

Copier Maintenance	2,273	1,850
Telephone	900	900
Internet and Online Services	1,300	1,000
Conventions and Conferences	550	550
Staff Retirement Assistance	980	0
Miscellaneous	<u>400</u>	<u>500</u>
Total	20,097	17,984

Investments in Preventative Maintenance and On-going Restoration

Improvements	500	500
General Maintenance & Repairs	750	750
Insurance - Church	3,550	3,200
Custodian Services	3,000	2,500
Utilities	3,600	3,200
Snow Removal	500	500
Pest Control	500	500
Miscellaneous	<u>100</u>	<u>100</u>
Total	12,400	11,150

Total Spending Plan for Ministry **194,967** **188,202**

Total Projected Core Ministry Fund Giving 2011 **188,000**

Total Estimated Core Ministry Fund Giving 2012 **193,000**



Investments in Preventative Maintenance and On-going Restoration:

Property Maintenance Fund

Landscaping & Maintenance	\$ 2,500
Equipment Maintenance	\$ 500
Heat Pump Maintenance	<u>\$ 1,930</u>
	\$ 4,930

Total Estimated Giving to Property Maintenance Fund \$ 7,600

Investments in Growing with Faith Fund

Mortgage on Classroom Addition	\$55,284
Total Estimated Giving to Growing with Faith	\$59,000

Notes on the 2012 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 2012 and established giving patterns, the Council prepared an investment plan that will support expansion of our ministries, recognize the excellence of our staff and increases our support for Micah's Backpack. The Council expects giving to the Core Ministry Fund in 2012 to increase by 3 to 4% and therefore has projected investing an additional 3% in our Core Ministry areas including a 2% raise for members of the staff, the addition of retirement assistance for long-term, part-time employees through a 3% matching contribution to a retirement account, plus an additional one hour per month of administrative support. The proposal includes a 3% raise for Pastor John and by redistributing Pastoral Support into areas of mileage reimbursement and continuing education, the congregation will save on insurance costs and Pastor John will receive additional tax savings.

In the last year, St. Michael has expanded our ability to help God's people in need through various partnerships and we look forward to adding new partnerships in the future. The partnership with Lutheran Family Services of Virginia, Virginia Lutheran Homes and Luther Memorial provides needed grief support services in the New River Valley and the Support U Caregiver Class. The expanded ministry partnership with Campus Ministry has increased the participation of Pastor Bill King in the ministry of St. Michael. The addition of staff support for Micah's Backpack will allow St. Michael to more effectively manage the over 70 community partners who support Micah's Backpack.

Updated 1/21/11

