

Proposed 2013 Investments in Ministry

	2013	2012
Investments in Ministry Partnerships: Sharing Our Gifts		
VA Synod & ELCA	21,000	20,000
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	4,000	8,000
Micah's Backpack Staff Support	<u>4,800</u>	<u>2,000</u>
Total	35,940	36,140

Investments in Core Ministries

Worship

Music and Choir Supplies	1000	800
Inserts and Bulletins	600	600
Altar Supplies	600	400
11 AM Accompanist	7,377	7,162
Choral Director	6,832	6,632
Choral Director Continuing Education	400	250
Accompanist Continuing Education	200	100
9 AM Accompanist	2,951	2,865
Organist Substitutes	150	150
6:30 PM Accompanist	1,800	
Instrumentalist	200	200
Miscellaneous	<u>550</u>	<u>550</u>
Total	22,660	19,709

Caring and Sharing

Associate in Ministry	4828	4,688
Associate in Ministry Continuing Education	100	100
Fellowship	700	600
Evangelism/Publicity	700	700
Sports Teams	350	350
Older Kids Ministry	400	400
Future Programs	500	500
Appreciation	400	400
Miscellaneous	<u>150</u>	<u>150</u>
Total	8,132	7,892

Youth and Education Ministry

Youth		
Youth Activities	1,600	1,800
Family Programs	950	750
Nursery Worker	2,000	2,000
Education		

Christian Education	1,500	1,500
Confirmation	1,200	1,200
Conferences	600	600
Subscriptions/Devotionals	1,100	1,100
Miscellaneous	<u>50</u>	<u>50</u>
Total	9,000	9,000



Faith Milestone Ministry

New Baby Ministry	75	75
Faithchest Resources	225	125
Faith Builders Toolbox Resources	150	150
Grief Resources	<u>50</u>	<u>50</u>
	500	400

Pastoral Support

Salary	32,573	31,022
Housing	23,347	22,236
Pension, Insurance	23,031	22,173
Social Security	6,665	6,348
Mileage Reimbursement	5,000	5,000
Continuing Education, Professional Expenses	<u>2,350</u>	<u>2,350</u>
Total	92,966	89,129

Support

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

Parish Administration

Administrative Assistant	9,063	8,294
Social Security	2,800	2,800
Office Supplies	1,600	1,600

Postage	900	1,000
Copier Maintenance	2,273	2,273
Telephone	900	900
Internet and Online Services	1,300	1,300
Conventions and Conferences	550	550
Staff Retirement Assistance	980	980
Miscellaneous	<u>500</u>	<u>400</u>
Total	20,866	20,097

Investments in Preventative Maintenance and On-going Restoration

Improvements	500	500
General Maintenance & Repairs	750	750
Insurance - Church	3,600	3,550
Custodian Services	3,100	3,000
Utilities	3,600	3,600
Snow Removal	500	500
Pest Control	400	500
Capital Replacement	3,600	0
Miscellaneous	<u>100</u>	<u>100</u>
Total	16,150	12,400

Total Spending Plan for Ministry	206,414	194,967
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Total Projected Core Ministry Fund Giving 2012		200,000
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Total Estimated Core Ministry Fund Giving 2013	205,000	
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Grant Support for Micah's Backpack Staff Support	<u>1,700</u>	
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Total Estimate Support for Core Ministry Fund 2013	206,700	
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Investments in Preventative Maintenance and On-going Restoration:

Property Maintenance Fund

Landscaping & Maintenance	\$ 2,500
Equipment Maintenance	\$ 500
HVAC Control System Replacement	\$ 2,700
Heat Pump Maintenance	<u>\$ 1,930</u>
	\$ 7,630

Total Estimated Giving to Property Maintenance Fund	\$ 6,200
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Investments in Growing with Faith Fund

Mortgage on Classroom Addition	\$55,284
Total Estimated Giving to Growing with Faith	\$63,000

Notes on the 2013 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 Micah's Soup for Seniors Fund, the Justice and Mercy Fund, the Growing with Faith Fund and the Property Maintenance Fund continues to be strong.

Based on your estimates of giving for 2013 and established giving patterns, the Council prepared an investment plan that will support the expansion of our ministries, will recognize the excellence of our staff, and will increase staff support for Micah's Backpack. The Council expects giving to the Core Ministry Fund in 2013 to increase by 3 to 4 % over 2012 giving and therefore has projected investing an additional 5.9% in our Core Ministry areas including a 3% raise for members of the staff, an additional three hour per month of administrative support and a 5% raise for Pastor John. The growth in support of Micah's Backpack Staff Support reflects a plan adopted last year to provide \$6,000 in staff support by 2014. This increase is offset by approximately \$1700 in grant money received for this purpose. With the addition of the 6:30 PM Service, the Council has decided to set aside money for the positions of 6:30 PM accompanist. This will allow us to continue to pay Brandy to record music for the service and opens the door to possibly hiring an accompanist at some point in the future.

As our ministry continues to grow, the Council has begun to plan for the future needs of the congregation by creating a capital replacement fund to help defer future capital building expenses like roof replacement or heat pump replacement. This plan accounts for 2% of the overall 5.9% increase in the Investment in Ministry plan.

St. Michael continues to be a leader in developing and nurturing ministry partnerships. Our support for the work of the Virginia Synod will increase this year and the number of partners working on Micah's Caring Initiative ministries like Micah's Backpack, Micah's Garden, and Micah's Soup for Seniors now exceeds 130. Because Pastor Gary Schroeder at Luther Memorial is retiring at the end of 2012, Pastor Bill King will no longer be able to provide additional support at St. Michael, so our financial support of Campus Ministry will be reduced to the level of support provided prior to the beginning of that additional support in 2010.



Updated 11/23/12