

## Proposed 2015 Investments in Ministry Plan

<b>Investments in Ministry Partnerships: Sharing Our Gifts</b>	<b><u>2015</u></b>	<b><u>2014</u></b>
Virginia Synod and ELCA	<b>22,500</b>	21,500
Mission Congregation Partnerships	<b>1,200</b>	1,800
Montgomery County Emergency Assistance Program	3,120	3,120
Christian Children's Fund	0	720
Community Ministry Support	<b>900</b>	600
Campus Ministry at Virginia Tech	4,000	4,000
Micah's Backpack Staff Support	<u>6,180</u>	<u>6,000</u>
<b>Total</b>	<b>37,900</b>	37,740

<b>Investments in Core Ministries: Worship</b>	<b><u>2015</u></b>	<b><u>2014</u></b>
Choral Director	<b>7,248</b>	7,037
Choral Director Continuing Education	<b>600</b>	400
Music and Choir Supplies	1000	1000
9:00 AM Accompanist	2,951	2,951
11:00 AM Accompanist	7,377	7,377
6:30 PM Accompanist	<b>2,210</b>	1,800
Accompanist Continuing Education	<b>600</b>	200
Instrumentalist	<b>400</b>	200
Organist Substitutes	150	150
Inserts and Bulletins	<b>500</b>	600
Altar Supplies	<b>550</b>	600
Miscellaneous	<u><b>500</b></u>	<u>550</u>
<b>Total</b>	<b>24,086</b>	22,660



<b>Investments in Core Ministries: Caring and Sharing</b>	<b><u>2015</u></b>	<b><u>2014</u></b>
Associate in Ministry	<b><u>5,123</u></b>	4,973
Associate in Ministry Continuing Education	<b>200</b>	100
Fellowship	800	800
Evangelism/Publicity	<b>600</b>	800
Sports Teams	<b>450</b>	350
Older Kids Senior Adult Ministry	400	400
Future Programs	500	500
Appreciation	400	400
Miscellaneous	<u>150</u>	<u>150</u>
<b>Total</b>	<b>8,623</b>	8,472

<b>Investments in Core Ministries: Youth and Education Ministry</b>	<b><u>2015</u></b>	<b><u>2014</u></b>
Youth	-----	-----
Youth Activities	<b>1,700</b>	1,700
Family Programs	<b>1,200</b>	1,200
Youth Ministry Staff	<b>2,880</b>	0
Nursery Worker	2,000	2,000
Education	-----	-----
Christian Education	<b>1,300</b>	1,500
Confirmation	<b>1,200</b>	1,900
WELCA National Gathering	<b>0</b>	1,000
Subscriptions/Devotionals	<b>1,400</b>	1,300
Miscellaneous	<u>50</u>	<u>50</u>
<b>Total</b>	<b>11,210</b>	10,650



<b>Investments in Core Ministries: Faith Milestone Ministry</b>	<b><u>2015</u></b>	<b><u>2014</u></b>
New Baby Ministry	75	75
Faithchest Resources	225	225
Faith Builders Toolbox Resources	150	150
Grief Resources	<u>50</u>	<u>50</u>
<b>Total</b>	<b>500</b>	<b>500</b>



Sunday School Choir Singing in Worship

<b>Investments in Core Ministries: Pastoral Support</b>	<b><u>2015</u></b>	<b><u>2014</u></b>
Salary	<b>39,458</b>	37,759
Housing	21,516	21,516
Pension, Insurance	<b>25,884</b>	21,000
Social Security	<b>7,383</b>	7,065
Mileage Reimbursement	5,000	5,000
Continuing Education, Professional Expenses	<u>2,350</u>	<u>2,350</u>
<b>Total</b>	<b>101,591</b>	94,690

<b>Investments in Core Ministries: Support</b>	<b><u>2015</u></b>	<b><u>2014</u></b>
Materials	50	50
Workshop	100	100
Miscellaneous	<u>50</u>	<u>50</u>
<b>Total</b>	<b>200</b>	<b>200</b>

<b>Investments in Core Ministries: Parish Administration</b>	<b><u>2015</u></b>	<b><u>2014</u></b>
Administrative Assistant	<b>11,302</b>	9,679
Social Security	<b>3,600</b>	3,200
Office Supplies	1,600	1,600
Postage	<b>1,300</b>	1,100
Copier Maintenance	<b>3,700</b>	2,700
Telephone	900	900
Internet and Online Services	<b>2,100</b>	1,400
Conventions and Conferences	850	850
Staff Retirement Assistance	700	700
Miscellaneous	<u>500</u>	<u>500</u>
<b>Total</b>	<b>26,552</b>	22,629

<b>Investments in Preventative Maintenance and Ongoing Restoration</b>	<b><u>2015</u></b>	<b><u>2014</u></b>
Improvements	500	500
General Maintenance & Repairs	750	750
Insurance - Church	4,200	4,200
Custodian Services	<b>3,200</b>	3,100
Utilities	<b>4,200</b>	3,600
Snow Removal	500	500
Pest Control	400	400
Capital Replacement	3,600	3,600
Miscellaneous	<u>100</u>	<u>100</u>
<b>Total</b>	<b>20,450</b>	19,750

<b>Ministry Fund Spending Plan vs. Projected Giving</b>	<b><u>2015</u></b>	<b><u>2014</u></b>
Total Spending Plan for Ministry	<b>231,431</b>	217,811
Projected Core Ministry Fund Giving	<b>222,500</b>	214,000
Designated Gift for Youth Ministry Staff	2,000	0
Grant Support for Micah's Backpack Staff Support	<u>3,000</u>	<u>3,000</u>
<b>Total Estimated Support for Core Ministry Fund</b>	<b>227,500</b>	<b>217,000</b>



<b>Investments in Preventative Maintenance and Ongoing Restoration:</b>	<b><u>2015</u></b>
Landscaping & Maintenance	2,500
Equipment Maintenance	500
HVAC Control System Replacement	2,000
Heat Pump Maintenance	<u>1,870</u>
<b>Total</b>	<b>6,870</b>

<b>Investments in Growing with Faith Fund: Monthly Mortgage vs. Estimated Giving</b>	<b><u>2015</u></b>
Monthly Mortgage on Classroom Addition	55,284
Estimated Giving to Growing with Faith	<b>50,000</b>

## **Notes on 2015 Investment in Ministry Plan**

- As we approach the end of the year, it appears that giving to the Core Ministry Fund in 2014 will total about \$216,000.
- After considering estimates of giving and historical trends, it appears that will have approximately \$222,500 in giving to the Core Ministry Fund in 2015. In addition to that \$222,500, we can add another \$5,000 in support from grants and designated gifts to assist with staffing for Micah's Backpack and youth ministry.
- Projected giving to the Building Maintenance Fund and the Growing with Faith Fund is projected to decrease slightly during 2015.
- The most significant increases in the 2015 Investment in Ministry Plan involve expanded support for our staff. The plan includes a 3% raise for members of the staff, a 4.5% raise for Pastor John, an 8% increase in the cost of Pastor John's health insurance, the addition of youth ministry staff and additional hours for administrative support (total of 825 hours) to meet the growing needs of the congregation.
- We had several areas that decreased this year to reflect actual spending including the removal of a one-time expense for the national WELCA convention and fewer confirmands going to camp in 2015.
- Increased spending for the copier reflects the fact that our copier is aging and the company in increasing the cost to cover it. We have received word that the copier company will no longer provide a service contract for our copier after August 2015.
- Each year, St. Michael shares over 16% of our gifts to the Core Ministry Fund with ministries outside our congregation. This year, we have increased support of local community ministry, ended our partnership with the Christian Children's Fund and will continue to provide \$100 per month to help support Bedford Lutheran Church.
- The plan projects a \$13,620 increase in investment and projects a \$3,931 deficit for 2015.