

Proposed 2016 Investments in Ministry Plan

Investments in Ministry Partnerships: Sharing Our Gifts	<u>2016</u>	<u>2015</u>
Virginia Synod and ELCA	22,500	22,500
Mission Congregation Partnerships	1,200	1,200
Montgomery County Emergency Assistance Program	1,560	3,120
Community Ministry Support	500	900
Campus Ministry at Virginia Tech	2,500	4,000
Micah's Backpack Staff Support	<u>8,000</u>	<u>6,180</u>
Total	36,620	37,900

Investments in Core Ministries: Worship	<u>2016</u>	<u>2015</u>
Choral Director	7,248	7,248
Choral Director Continuing Education	600	600
Music and Choir Supplies	1000	1,000
9:00 AM Accompanist	2,951	2,951
11:00 AM Accompanist	7,377	7,377
6:30 PM Accompanist	2,210	2,210
Accompanist Continuing Education	600	600
Instrumentalist	0	400
Organist Substitutes	600	150
Inserts and Bulletins	500	500
Altar Supplies	550	550
Miscellaneous	<u>500</u>	<u>500</u>
Total	24,136	24,086



Investments in Core Ministries: Caring and Sharing	<u>2016</u>	<u>2015</u>
Associate in Ministry	5,123	5,123
Associate in Ministry Continuing Education	200	200
Fellowship	800	800
Evangelism/Publicity	300	600
Sports Teams	450	450
Older Kids Senior Adult Ministry	400	400
Future Programs	300	500
Appreciation	700	400
Miscellaneous	<u>100</u>	<u>150</u>
Total	8,373	8,623

Investments in Core Ministries: Youth and Education Ministry	<u>2016</u>	<u>2015</u>
Youth	-----	-----
Youth Activities	1,800	1,700
Family Programs	1,200	1,200
Youth Ministry Staff	2,400	2,880
Nursery Worker	2,000	2,000
Education	-----	-----
Christian Education	1,200	1,300
Confirmation	3,300	1,200
Subscriptions/Devotionals	500	1,400
Miscellaneous	<u>50</u>	<u>50</u>
Total	12,450	11,210



Investments in Core Ministries: Faith Milestone Ministry	<u>2016</u>	<u>2015</u>
New Baby Ministry	25	75
Faithchest Resources	125	225
Faith Builders Toolbox Resources	150	150
Grief Resources	<u>25</u>	<u>50</u>
Total	325	500



Investments in Core Ministries: Pastoral Support	<u>2016</u>	<u>2015</u>
Salary	37,880	39,458
Housing	20,655	21,516
Pension, Insurance	33,400	25,884
Social Security	7,088	7,383
Mileage Reimbursement	4,000	5,000
Supply Pastor	975	0
Continuing Education, Professional Expenses	<u>1,600</u>	<u>2,350</u>
Total	105,598	101,591

Investments in Core Ministries: Support	<u>2016</u>	<u>2015</u>
Materials	0	50
Workshop	0	100
Miscellaneous	<u>0</u>	<u>50</u>
Total	0	200

Investments in Core Ministries: Parish Administration	<u>2016</u>	<u>2015</u>
Administrative Assistant	11,302	11,302
Social Security	3,600	3,600
Office Supplies	1,500	1,600
Postage	1,600	1,300
Copier Maintenance	2,100	3,700
Telephone	300	900
Internet and Online Services	1,600	2,100
Conventions and Conferences	850	850
Staff Retirement Assistance	700	700
Miscellaneous	<u>500</u>	<u>500</u>
Total	24,052	26,552

Investments in Preventative Maintenance and Ongoing Restoration	<u>2016</u>	<u>2015</u>
Improvements	0	500
General Maintenance & Repairs	0	750
Insurance - Church	4,200	4,200
Custodian Services	3,000	3,200
Utilities	5,200	4,200
Snow Removal	500	500
Pest Control	400	400
Capital Replacement	0	3,600
Miscellaneous	<u>100</u>	<u>100</u>
Total	13,400	20,450

Ministry Fund Spending Plan vs. Projected Giving	<u>2016</u>	<u>2015</u>
Total Spending Plan for Ministry	224,954	231,431
Projected Core Ministry Fund Giving	208,000	201,000
Designated Gift for Youth Ministry Staff	4,000	3,000
Ministry Generated Resources: Head Start	9,000	0
Grant Support for Micah's Backpack Staff Support	<u>4,000</u>	<u>3,000</u>
Total Estimated Support for Core Ministry Fund	225,000	207,000



Investments in Preventative Maintenance and Ongoing Restoration:	<u>2016</u>
Landscaping & Maintenance	2,500
Equipment Maintenance	500
HVAC Control System Replacement	2,000
Heat Pump Maintenance	<u>1,870</u>
Total	6,870

Investments in Growing with Faith Fund: Monthly Mortgage vs. Estimated Giving	<u>2016</u>
Monthly Mortgage on Classroom Addition	55,284

Notes on 2016 Investment in Ministry Plan

- Thank you for your generous support of God's ministry at St. Michael. Together we are touching people's lives with God's Word and making a difference in our community.
- As we approach the end of the year, it appears that giving to the Core Ministry Fund in 2015 will total about \$201,000. Due in large part to a larger than usual number of families and individuals moving out of the area, our projections for giving for 2015 proved to be incorrect. The Council began adjusting our Investment in Ministry Plan in 2015 to more closely match actual giving and has developed a plan for 2016 which this year's Estimates of Giving and trends.
- Ministry generated resources including funds raised for Micah's Backpack Infrastructure Support, Focus on Youth gifts and the stipend from the Head Start partnership will add an estimated additional \$18,000 of support for the Core Ministry Fund.
- Over the years, St. Michael has built up reserves to cover excess or unexpected expenses during a giving year. In 2015, we will use approximately \$10,000 from our reserve fund which will leave approximately \$30,000 available for future years in the fund. The last time we made use of those funds was in 2008.
- The main areas of growth in the 2016 Investment in Ministry Plan are in Micah's Backpack and Youth Ministry as we seek to expand our support for ministry with children and youth. There will potentially be 9 students attending confirmation camp this summer which accounts for the large increase in confirmation costs.
- For the last 7 years, St. Michael has consistently given 2 to 3% raises to staff members. This year's plan does not include a raise.
- Pastor John's cost of compensation will increase by nearly \$4,000, but his salary will decrease by 4% due to an increased cost for benefits. The combination of an 8% increase in health care cost and re-enrolling Kris in the health care plan account for the significant increase in cost.
- As in 2015, St. Michael will share over 16% of our gifts to the Core Ministry Fund with ministries outside of the congregation.
- The plan projects a balanced plan for 2016.