

## 2017 Investments in Ministry Plan

| <b>Investments in Ministry Partnerships: Sharing Our Gifts</b> | <u><b>2017</b></u>  | <u><b>2016</b></u>  |
|--|---------------------|---------------------|
| Virginia Synod and ELCA  | <b>23,000</b>       | 22,500              |
| Mission Congregation Partnerships                              | 1,200               | 1,200               |
| Montgomery County Emergency Assistance Program                 | 1,560               | 1,560               |
| Community Ministry Support                                     | 500                 | 500                 |
| Campus Ministry at Virginia Tech                               | 2,500               | 2,500               |
| Micah's Backpack Staff Support                                 | <u><b>9,000</b></u> | <u><b>8,000</b></u> |
| <b>Total</b>   | <b>37,760</b>       | 36,620              |

| <b>Investments in Core Ministries: Worship</b> | <u><b>2017</b></u> | <u><b>2016</b></u> |
|--|--------------------|--------------------|
| Choral Director                                | <b>7,400</b>       | 7,248              |
| Choral Director Continuing Education           | 600                | 600                |
| Music and Choir Supplies                       | 1000               | 1,000              |
| 9:00 AM Accompanist                            | <b>3,011</b>       | 2,951              |
| 11:00 AM Accompanist                           | <b>7,525</b>       | 7,377              |
| 6:30 PM Accompanist                            | <b>2,260</b>       | 2,210              |
| Accompanist Continuing Education               | 600                | 600                |
| Instrumentalist                                | <b>250</b>         | 0                  |
| Organist Substitutes                           | <b>600</b>         | 600                |
| Inserts and Bulletins                          | 500                | 500                |
| Altar Supplies                                 | 550                | 550                |
| Miscellaneous                                  | <u><b>500</b></u>  | <u><b>500</b></u>  |
| <b>Total</b>                                   | <b>24,796</b>      | 24,136             |



| <b>Investments in Core Ministries: Caring and Sharing</b> | <b><u>2017</u></b> | <b><u>2016</u></b> |
|---|--------------------|--------------------|
| Congregational Ministry Coordinator                       | <b>5,000</b>       | 5,123              |
| Congregational Ministry Coordinator Continuing Education  | 200                | 200                |
| Fellowship  | 800                | 800                |
| Evangelism/Publicity                                      | 300                | 300                |
| Sports Teams  | <b>400</b>         | 450                |
| Older Kids Senior Adult Ministry                          | 400                | 400                |
| Future Programs   | 300                | 300                |
| Appreciation  | 700                | 700                |
| Miscellaneous   | <u>100</u>         | <u>100</u>         |
| <b>Total</b>  | <b>8,200</b>       | 8,373              |

| <b>Investments in Core Ministries: Youth and Education Ministry</b> | <b><u>2017</u></b> | <b><u>2016</u></b> |
|---|--------------------|--------------------|
| Youth   | -----              | -----              |
| Youth Activities  | 1,800              | 1,800              |
| Family Programs   | 1,200              | 1,200              |
| Youth Ministry Staff  | 2,400              | 2,400              |
| Nursery Worker  | 2,000              | 2,000              |
| Education   | -----              | -----              |
| Christian Education   | <b>1,000</b>       | 1,200              |
| Confirmation  | <b>2,300</b>       | 3,300              |
| Subscriptions/Devotionals   | <b>1,000</b>       | 500                |
| Miscellaneous   | <u>50</u>          | <u>50</u>          |
| <b>Total</b>  | <b>11,750</b>      | 12,450             |



| <b>Investments in Core Ministries: Faith Milestone Ministry</b> | <b><u>2017</u></b> | <b><u>2016</u></b> |
|---|--------------------|--------------------|
| New Baby Ministry   | 25                 | 25                 |
| Faithchest Resources  | 125                | 125                |
| Faith Builders Toolbox Resources                                | 150                | 150                |
| Grief Resources   | <u>25</u>          | <u>25</u>          |
| <b>Total</b>  | <b>325</b>         | <b>325</b>         |



| <b>Investments in Core Ministries: Pastoral Support</b> | <b><u>2017</u></b>  | <b><u>2016</u></b> |
|---|---------------------|--------------------|
| Salary  | <b>38,637</b>       | 37,880             |
| Housing   | <b>21,068</b>       | 20,655             |
| Pension, Insurance                                      | <b>35,717</b>       | 33,400             |
| Social Security   | <b>7,229</b>        | 7,088              |
| Mileage Reimbursement                                   | <b>4,100</b>        | 4,000              |
| Supply Pastor   | <b>975</b>          | 975                |
| Continuing Education, Professional Expenses             | <b><u>1,700</u></b> | <u>1,600</u>       |
| <b>Total</b>  | <b>109,426</b>      | 105,598            |

| <b>Investments in Core Ministries: Support</b> | <b><u>2017</u></b> | <b><u>2016</u></b> |
|--|--------------------|--------------------|
| Materials                                      | <b>100</b>         | 0                  |
| Workshop                                       | 0                  | 0                  |
| Miscellaneous                                  | <u>0</u>           | <u>0</u>           |
| <b>Total</b>                                   | <b>100</b>         | 0                  |

| <b>Investments in Core Ministries: Parish Administration</b> | <b><u>2017</u></b> | <b><u>2016</u></b> |
|--|--------------------|--------------------|
| Administrative Assistant                                     | <b>11,528</b>      | 11,302             |
| Social Security  | 3,600              | 3,600              |
| Office Supplies  | 1,500              | 1,500              |
| Postage  | 1,600              | 1,600              |
| Copier Maintenance   | 2,100              | 2,100              |
| Internet, Telephone and Online Services                      | <b>2,100</b>       | 1,900              |
| Conventions and Conferences                                  | <b>650</b>         | 850                |
| Staff Retirement Assistance                                  | <b>500</b>         | 700                |
| Miscellaneous  | <u>500</u>         | <u>500</u>         |
| <b>Total</b>   | <b>24,078</b>      | 24,052             |

| <b>Investments in Preventative Maintenance and Ongoing Restoration</b> | <b><u>2017</u></b> | <b><u>2016</u></b> |
|--|--------------------|--------------------|
| Improvements   | 0                  | 0                  |
| General Maintenance & Repairs  | 0                  | 0                  |
| Insurance - Church   | 4,200              | 4,200              |
| Custodian Services   | 3,000              | 3,000              |
| Utilities  | <b>5,200</b>       | 5,200              |
| Snow Removal   | 500                | 500                |
| Pest Control   | 400                | 400                |
| Capital Replacement  | <b>800</b>         | 0                  |
| Miscellaneous  | <u>100</u>         | <u>100</u>         |
| <b>Total</b>   | <b>14,200</b>      | 13,400             |

| <b>Ministry Fund Spending Plan vs. Projected Giving</b> | <b><u>2017</u></b>  | <b><u>2016</u></b> |
|---|---------------------|--------------------|
| Total Spending Plan for Ministry                        | <b>230,635</b>      | 224,954            |
| Projected Core Ministry Fund Giving                     | <b>211,000</b>      | <b>208,000</b>     |
| Designated Gift for Youth Ministry Staff                | <b>3,000</b>        | 3,000              |
| Ministry Generated Resources: Head Start                | <b>12,000</b>       | 9,000              |
| Grant Support for Micah's Backpack Staff Support        | <u><b>4,500</b></u> | <u>4,000</u>       |
| <b>Total Estimated Support for Core Ministry Fund</b>   | <b>230,500</b>      | <b>225,000</b>     |



| <b>Investments in Preventative Maintenance and Ongoing Restoration:</b> | <b><u>2017</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>2017</u></b> |
|--|--------------------|
| Monthly Mortgage on Classroom Addition   | 24,000             |

## Notes on 2017 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 your giving, plus ministry generated resources which include funds raised for Micah's Backpack Infrastructure Support, Focus on Youth gifts and the stipend from the Head Start partnership will roughly equal our investments in ministry in 2016.
- Based on your estimates of giving for 2017, St. Michael anticipates a 2 to 3% growth in giving during the coming year.
- The 2017 Investment in Ministry Plan allows the congregation to continue to focus on ministry areas that are important to the life of the congregation like worship, helping people in need, and supporting youth, families and seniors as they build their lives of faith.
- After not providing raises for staff in 2016, this year's plan includes a 2% raise for staff members. The investment in Micah's Backpack staff is increased to include the creation of a grant writer position which has been filled by Jennie Hodge.
- With Sandy Birch's retirement, a new position called Congregational Ministry Coordinator has been created. During 2017, we hope to better define the staffing needs of the congregation and develop this position to meet those needs.
- St. Michael continues to share over 16% of our gifts to the Core Ministry Fund with ministries outside of the congregation.
- The 2017 Investment in Ministry plan projects a balanced plan for 2017.
- Thanks to gifts from the Estate for Fred Spangler, the principal on our mortgage has been reduced significantly and we were able to refinance our loan down to 7 years at 3.375%. These changes reduce our monthly mortgage payments by approximately \$24,000 per year.
- This year's plan includes the final payment of \$2,000 on the HVAC Control System.