

2018 Investments in Ministry Plan

Investments in Ministry Partnerships: Sharing Our Gifts	<u>2018</u>	<u>2017</u>
Virginia Synod and ELCA	23,500	23,000
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	2,000	2,500
Micah's Caring Initiative Staff Support	<u>9,500</u>	<u>9,000</u>
Total	38,260	37,760

Investments in Core Ministries: Worship	<u>2018</u>	<u>2017</u>
Choral Director	7,548	7,400
Choral Director Continuing Education	600	600
Music and Choir Supplies	1000	1,000
9:00 AM Accompanist	3,073	3,011
11:00 AM Accompanist	7,675	7,525
6:30 PM Accompanist	2,150	2,260
Accompanist Continuing Education	600	600
Instrumentalist	250	250
Organist Substitutes	600	600
Inserts and Bulletins	500	500
Altar Supplies	550	550
Miscellaneous	<u>500</u>	<u>500</u>
Total	25,046	24,796



Investments in Core Ministries: Caring and Sharing	<u>2018</u>	<u>2017</u>
Congregational Ministry Coordinator	0	5,000
Congregational Ministry Coordinator Continuing Education	0	200
Fellowship	1000	800
Evangelism/Publicity	500	300
Sports Teams	0	400
Older Kids Senior Adult Ministry	400	400
Future Programs	300	300
Appreciation	700	700
Miscellaneous	<u>100</u>	<u>100</u>
Total	3,000	8,200

Investments in Core Ministries: Youth and Education Ministry	<u>2018</u>	<u>2017</u>
Youth	----	----
Youth Activities	1,800	1,800
Family Programs	1,800	1,200
Youth Ministry Staff	1,200	2,400
Nursery Worker	2,000	2,000
Education	----	----
Christian Education	1,000	1,000
Confirmation	2,300	2,300
Subscriptions/Devotionals	1,000	1,000
Miscellaneous	<u>50</u>	<u>50</u>
Total	11,150	11,750



Investments in Core Ministries: Faith Milestone Ministry	<u>2018</u>	<u>2017</u>
New Baby Ministry	25	25
Faithchest Resources	125	125
Faith Builders Toolbox Resources	150	150
Grief Resources	<u>25</u>	<u>25</u>
Total	325	325



Investments in Core Ministries: Pastoral Support	<u>2018</u>	<u>2017</u>
Salary	39,409	38,637
Housing	21,489	21,068
Pension, Insurance	37,720	35,717
Social Security	7,378	7,229
Mileage Reimbursement	4,100	4,100
Supply Pastor	975	975
Continuing Education, Professional Expenses	<u>1,700</u>	<u>1,700</u>
Total	112,771	109,426

Investments in Core Ministries: Support	<u>2018</u>	<u>2017</u>
Materials	100	100
Workshop	0	0
Miscellaneous	<u>0</u>	<u>0</u>
Total	100	100

Investments in Core Ministries: Parish Administration	<u>2018</u>	<u>2017</u>
Administrative Assistant	11,759	11,528
Social Security	3,400	3,600
Office Supplies	1,600	1,500
Postage	1,600	1,600
Copier Maintenance	2,400	2,100
Internet, Telephone and Online Services	2,700	2,100
Conventions and Conferences	650	650
Staff Retirement Assistance	500	500
Miscellaneous	<u>500</u>	<u>500</u>
Total	25,109	24,078

Investments in Facilities	<u>2018</u>	<u>2017</u>
Insurance – Church Property and Workman’s Comp	5,300	4,200
Custodian Services	3,000	3,000
Utilities	5,200	5,200
Snow Removal	500	500
Pest Control	500	400
Capital Replacement	600	800
Miscellaneous	<u>100</u>	<u>100</u>
Total	15,200	14,200

Ministry Fund Spending Plan vs. Projected Giving	<u>2018</u>	<u>2017</u>
Total Spending Plan for Ministry	230,961	230,635

Projected Core Ministry Fund Giving	206,500	204,000
Ministry Generated Resources: Head Start	18,000	14,000
Grant Support for Micah's Backpack Staff Support	<u>4,750</u>	<u>4,500</u>
Total Estimated Support for Core Ministry Fund	229,250	222,500



Investments in Preventative Maintenance and Ongoing Restoration:	<u>2018</u>
General Maintenance & Improvements	1,000
Landscaping & Maintenance	1,500
Equipment Maintenance	550
Reseal Parking Lot	2250
Heat Pump Maintenance	<u>2528</u>
Total	7,828

Investments in Growing with Faith Fund	<u>2018</u>
Monthly Mortgage on Classroom Addition	34,032

Notes on 2018 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 our expenses will slightly exceed 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. The Council has adjusted our ministry investments to compensate for changes in giving patterns earlier this year and the difference will be covered by reserves.
- Based on your estimates of giving for 2018, St. Michael anticipates stronger support for the Core Ministry Fund in the coming year.
- This year's plan includes a 2% raise for staff members. The investment in Micah's Caring Initiative staff is increased to help us continue to build the amount of funding available to match the needs of this growing element of our ministry.
- As a result of our long range planning, we will be examining options for our staffing model going forward. The position of Congregational Ministry Coordinator is being removed from the plan for 2018 and the youth staff is reduced since it will be at least this summer before we are ready to implement any staffing suggestions from our planning.
- St. Michael continues to share over 16% of our gifts to the Core Ministry Fund with ministries outside of the congregation.
- The 2018 Investment in Ministry plan projects a small imbalance which the Council plans to watch and adjust for as needed in 2018.
- This year's plan includes money to seal and restripe the parking lot.