

Advent Lutheran Church

Approved Plans of Ministry for 2014-15, 2015-16, 2016-17, 2017-18

(Previous years updated with actuals)

1	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
								2014-2015			2015-16			2016-17			2017-18		
								Approved 2014-15 Full Year Budget	Actual income / expenses 2014-15		Approved 2015-16 Full Year Budget	Actual income / expenses 2015-16		Approved 2016-17 Full Year Budget	Actual income / expenses 2016-17		Approved 2017-18 Full Year Budget	Actual income / expenses 2017-18	
3																			
4																			
5																			
6												\$ 1,138			\$ 366				
7												\$ 984			\$ 1,233				
8												\$ 4,173			\$ 4,946				
9												\$ 339			\$ 358				
10												\$ 185			\$ 251				
11												\$ 19			\$ -				
12												\$ 6,838			\$ 7,154				
13																			
14								\$ 3,600	\$ 1,500										
15															\$ 136		\$ 50		
16								\$ -	\$ 400			\$ 215			\$ 215				
17								\$ -											
18												\$ 21			\$ 194		\$ 180		
19								\$ -	\$ 6			\$ (5)			\$ -				
20												\$ 26			\$ 194		\$ 180		
21								\$ 1,215	\$ 3,400	\$ 3,265	\$ 2,045		\$ 2,000	\$ 1,700		\$ 1,600			
22								\$ -											
23												\$ 2,455			\$ 1,631				
24												\$ 2,455			\$ 1,631				
25									\$ 563										
26																			
27												\$ 11							
28												\$ 11							
29								\$ 508,774	\$ 506,729			\$ 519,902		\$ 503,702	\$ 495,701		\$ 549,999		
30								\$ -	\$ 213			\$ 160			\$ 100		\$ 100		
31								\$ 1,000	\$ 3,015	\$ 2,625	\$ 2,680		\$ 2,200	\$ 2,910		\$ 2,500			
32								\$ -	\$ 457			\$ (660)			\$ 1,246		\$ 1,000		
33								\$ -	\$ 12,976			\$ 5			\$ 3,960				
34																			
35									\$ 35										
36								\$ -	\$ 675										
37												\$ 57			\$ 100				
38								\$ -	\$ 710			\$ 57			\$ 100				
39								\$ -	\$ 400			\$ 1,024		\$ 1,000	\$ 2,794		\$ 2,400		
40								\$ 400	\$ 756			\$ -			\$ -				
41								\$ -	\$ 1,428						\$ 50				
42								\$ 514,989	\$ 532,553	\$ 521,354	\$ 527,920		\$ 508,702	\$ 510,737		\$ 557,829			
43								\$ 514,989	\$ 532,553	\$ 527,244	\$ 534,758		\$ 508,702	\$ 510,737		\$ 557,829			

Advent Lutheran Church

Approved Plans of Ministry for 2014-15, 2015-16, 2016-17, 2017-18

(Previous years updated with actuals)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1								2014-2015			2015-16			2016-17			2017-18	
2								Approved 2014-15 Full Year Budget	Actual income / expenses 2014-15		Approved 2015-16 Full Year Budget	Actual income / expenses 2015-16		Approved 2016-17 Full Year Budget	Actual income / expenses 2016-17		Approved 2017-18 Full Year Budget	Actual income / expenses 2017-18
44							Expense											
45							Operating Expenses											
46							Building Expense											
47							a. Inspections	\$ 2,000	\$ 1,433		\$ 2,000	\$ 1,504		\$ 2,000	\$ 1,714		\$ 2,160	
48							b. Janitorial Materials	\$ 2,650	\$ 2,233		\$ 2,500	\$ 2,065		\$ 2,750	\$ 1,769		\$ 2,750	
49							c. Electricity	\$ 22,000	\$ 18,061		\$ 21,000	\$ 18,631		\$ 21,000	\$ 18,484		\$ 21,000	
50							d. Heating - AC Maintenance	\$ 2,500	\$ 3,545		\$ 2,500	\$ 2,014		\$ 2,500	\$ 2,500		\$ 2,500	
51							e. General Liability Ins.	\$ 5,000	\$ 4,619		\$ 5,000	\$ 4,664		\$ 5,000	\$ 4,800		\$ 5,000	
52							f. Security Monitoring & Svc	\$ 750	\$ 613		\$ 750	\$ 613		\$ 750	\$ 658		\$ 750	
53							g. Lawn Care	\$ 5,200	\$ 4,740		\$ 5,900	\$ 5,345		\$ 5,900	\$ 5,550		\$ 5,900	
54							h. Miscellaneous Repairs	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,775		\$ 3,000	\$ 2,999		\$ 3,300	
55							i. Natural Gas	\$ 4,500	\$ 3,223		\$ 4,500	\$ 2,349		\$ 3,000	\$ 2,468		\$ 2,800	
56							j. Termite Prevention	\$ 1,300	\$ 1,300		\$ 1,300	\$ 1,150		\$ 1,300	\$ 1,000		\$ 1,365	
57							k. Water & Sewer	\$ 4,800	\$ 4,943		\$ 4,800	\$ 5,356		\$ 6,000	\$ 5,189		\$ 5,500	
58							Parking Lot Usage Expenses	\$ -	\$ 149		\$ 700	\$ 4		\$ 200	\$ -		\$ 500	
59							Total Building Expense	\$ 53,700	\$ 47,859		\$ 53,950	\$ 47,470		\$ 53,400	\$ 47,131		\$ 53,525	
60							Mortgage - MIF	\$ 86,988	\$ 86,988		\$ 86,988	\$ 86,797		\$ 86,988	\$ 86,988		\$ 86,988	
61							Office											
62							a. Copier Lease/Maint/Overage	\$ 7,000	\$ 7,031		\$ 7,000	\$ 7,069		\$ 7,100	\$ 7,015		\$ 7,100	
63							b. Computers & Technology	\$ 2,000	\$ 1,366		\$ 750	\$ 687		\$ 1,200	\$ 770		\$ 1,200	
64							c. Counter-Financial Software	\$ 1,000	\$ -		\$ 500	\$ 500			\$ -			
65							c. Software							\$ 300	\$ -		\$ 300	
66							d. Office Supplies & Expense	\$ 2,500	\$ 1,730		\$ 2,500	\$ 2,018		\$ 2,500	\$ 1,392		\$ 2,300	
67							e. Postage	\$ 300	\$ 212		\$ 200	\$ 200		\$ 250	\$ 198		\$ 250	
68							f. Telephone & Internet	\$ 4,200	\$ 3,381		\$ 4,200	\$ 3,478		\$ 4,200	\$ 4,351		\$ 4,200	
69							Total Office	\$ 17,000	\$ 13,720		\$ 15,150	\$ 13,952		\$ 15,550	\$ 13,726		\$ 15,350	
70							Supporting											
71							a. Background Checks	\$ 350	\$ 201		\$ 350	\$ 153		\$ 350	\$ 120		\$ 250	
72							b. Bank Charges	\$ 725	\$ 1,005		\$ 1,000	\$ 1,293						
73							b. WellsFargo Charges - incl payroll							\$ 660	\$ 948		\$ 1,200	
74							Vanco Simply Giving Costs							\$ 216	\$ 359		\$ 600	
75							Vanco Online Giving Subscription							\$ 240	\$ 240		\$ 240	
76							Online Giving Fees							\$ 1,760	\$ 1,401		\$ 1,700	
77							c. Financial Review	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000		\$ 1,000	\$ 1,000		\$ 1,000	
78							d. Offering Envelopes	\$ 900	\$ 744		\$ 850	\$ 767		\$ 850	\$ 704		\$ 800	
79							e. Synod Conferences	\$ 1,200	\$ 2,618		\$ 1,800	\$ 1,405		\$ 1,800	\$ 1,947		\$ 2,100	
80							f. Payroll Subscription	\$ 500	\$ 546		\$ 600	\$ 546		\$ 600	\$ 610		\$ 700	
81							g. Workers Comp Insurance	\$ 2,500	\$ 2,407		\$ 2,500	\$ 2,328		\$ 2,000	\$ 1,654		\$ 1,900	
82							h. Council Discretionary	\$ 500	\$ -		\$ 500	\$ 1,166		\$ 250	\$ 186		\$ 250	
83							i. Travel for Pastor/Staff	\$ 5,000	\$ 5,116		\$ 5,000	\$ 5,048		\$ 5,000	\$ 3,202		\$ 4,000	
84							j. Continuing Ed for Staff	\$ 1,600	\$ 1,600		\$ 1,600	\$ 1,581		\$ 1,600	\$ 100		\$ 1,500	
85							50th anniversary										\$ 1,000	
86							Total Supporting	\$ 15,275	\$ 16,237		\$ 16,200	\$ 16,287		\$ 16,326	\$ 15,304		\$ 17,240	

Advent Lutheran Church

Approved Plans of Ministry for 2014-15, 2015-16, 2016-17, 2017-18

(Previous years updated with actuals)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
1								2014-2015			2015-16			2016-17			2017-18		
2								Approved 2014-15 Full Year Budget	Actual income / expenses 2014-15		Approved 2015-16 Full Year Budget	Actual income / expenses 2015-16		Approved 2016-17 Full Year Budget	Actual income / expenses 2016-17		Approved 2017-18 Full Year Budget	Actual income / expenses 2017-18	
87																			
88							Wubben-Smith House (purchased 7/2016)												
89														\$ 6,600	\$ 5,180		\$ 6,216		
90														\$ 2,400	\$ 679		\$ 2,000		
91														\$ 600	\$ 319		\$ 500		
92														\$ 360	\$ 525		\$ 480		
93																	\$ 250		
94														\$ 600	\$ -		\$ 1,200		
95														\$ 180	\$ 207		\$ 225		
96														\$ 1,800	\$ 14		\$ 600		
97														\$ 252	\$ -		\$ 250		
98														\$ 595	\$ -		\$ 540		
99														\$ 13,387	\$ 6,924		\$ 12,261		
100																			
101																			
102								\$ 172,963	\$ 164,804		\$ 172,288	\$ 165,490		\$ 185,651	\$ 168,840		\$ 185,364		
103							Payroll Expenses												
104														\$ 3,488	\$ 3,475		\$ 6,975	\$ 8,050	\$ -
105								\$ 7,013	\$ 7,008		\$ 7,155	\$ 7,152		\$ 7,334	\$ 7,332		\$ 7,513		
106								\$ 252,978	\$ 249,229		\$ 258,870	\$ 226,618		\$ 252,986	\$ 214,364		\$ 240,996		
107								\$ 259,991	\$ 256,237		\$ 266,025	\$ 237,245		\$ 267,295	\$ 229,746		\$ 252,413		
108							Personnel Expense												
109							Pastor												
110								\$ 300	\$ 393		\$ 300	\$ 225		\$ 300	\$ 115		\$ 300		
111								\$ 700	\$ 700		\$ 700	\$ 700		\$ 700	\$ 700		\$ 700		
112								\$ 1,000	\$ 1,093		\$ 1,000	\$ 925		\$ 1,000	\$ 1,000		\$ 1,000		
113								\$ 850	\$ 2,652		\$ 5,407	\$ 5,202		\$ 7,771	\$ 6,373		\$ 6,398		
114								\$ 1,697	\$ 1,692		\$ 1,730	\$ 980		\$ 666	\$ 585		\$ 640		
115								\$ 35,769	\$ 36,606		\$ 37,822	\$ 38,525		\$ 42,645	\$ 44,108		\$ 51,463		
116								\$ 25,446	\$ 25,451		\$ 25,955	\$ 20,986		\$ 26,642	\$ 23,492		\$ 25,593		
117								\$ 1,485	\$ 1,488		\$ 1,514	\$ 1,222		\$ 1,554	\$ 1,368		\$ 1,493		
118								\$ 66,247	\$ 68,982		\$ 73,428	\$ 67,840		\$ 80,278	\$ 76,741		\$ 86,587		

Advent Lutheran Church

Approved Plans of Ministry for 2014-15, 2015-16, 2016-17, 2017-18

(Previous years updated with actuals)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1								2014-2015			2015-16			2016-17			2017-18	
2								Approved 2014-15 Full Year Budget	Actual income / expenses 2014-15		Approved 2015-16 Full Year Budget	Actual income / expenses 2015-16		Approved 2016-17 Full Year Budget	Actual income / expenses 2016-17		Approved 2017-18 Full Year Budget	Actual income / expenses 2017-18
119							Program Expense											
120							Nurture & Support											
121							a. Stewardship Campaign	\$ 500	\$ 169		\$ 500	\$ 455		\$ 500	\$ 500		\$ 500	
122							b. Stewardship Education	\$ 1,200	\$ 506		\$ 1,000	\$ 772		\$ 1,000	\$ 1,000		\$ 500	
123							c. Fun & Fellowship Events	\$ 200	\$ 72		\$ 150	\$ -		\$ 150	\$ 73		\$ 200	
124							e. College Nurture Ministry	\$ 200	\$ -		\$ 150	\$ -		\$ 150	\$ -		\$ 100	
125							g. Member Assistance Program	\$ 250	\$ -		\$ 200	\$ 560		\$ 200	\$ -		\$ 200	
126							h. New Member Materials	\$ 50	\$ 14		\$ 100	\$ 56		\$ 100	\$ 70		\$ 500	
127							i. Connect Ministry	\$ 100	\$ -		\$ 200	\$ 472		\$ 200	\$ 201		\$ 200	
128							j. Care Ministry	\$ 100	\$ -		\$ 100	\$ -		\$ 100	\$ -		\$ 100	
129							k. Cong. Relationship & Support	\$ 1,500	\$ 1,337		\$ 1,300	\$ 762		\$ 900	\$ 795		\$ 800	
130							l. Online Giving Costs	\$ 1,200	\$ 752		\$ 1,000	\$ 1,764		xxxxx	xxxxxx		xxxxxx	
131							Total Nurture & Support	\$ 5,300	\$ 2,850		\$ 4,700	\$ 4,841		\$ 3,300	\$ 2,639		\$ 3,100	
132							Outreach											
133							1 - Synod Benevolences	\$ 14,400	\$ 16,298		\$ 15,600	\$ 15,600		\$ 15,600	\$ 16,491		\$ 16,800	
134							8 - Witnessing to the Community											
135							b. Welcome Table	\$ 200	\$ 200		\$ 200	\$ -		\$ 300	\$ -		\$ 300	
136							c. Signage	\$ 350	\$ -		\$ 100	\$ -		\$ 100	\$ -		xxxxx	
137							d. Advertising (web in 2017-18)	\$ 800	\$ 789		\$ 1,102	\$ 1,227		\$ 1,102	\$ -		\$ 1,000	
138							Total 8 - Witnessing to the Community	\$ 1,350	\$ 989		\$ 1,402	\$ 1,227		\$ 1,502	\$ -		\$ 1,300	
139							9 - Action for Social Justice	\$ 750	\$ -		xxxxx	xxxxx		xxxxx	xxxxx		xxxxx	
140							Outreach - Other		\$ 1									
141							Total Outreach	\$ 16,500	\$ 17,288		\$ 17,002	\$ 16,827		\$ 17,102	\$ 16,491		\$ 18,100	
142							Spiritual Development											
143							1 - Christian Education											
144							a. Pre-school SS	\$ 200	\$ 197		\$ 200	\$ 49		\$ 200	\$ -		\$ 100	
145							b. Children's SS	\$ 1,000	\$ 795		\$ 800	\$ 714		\$ 800	\$ 224		\$ 450	
146							c. Youth SS	\$ 500	\$ 616		\$ 700	\$ 374		\$ 700	\$ 82		\$ 400	
147							d. Adult Education	\$ 400	\$ 528		\$ 1,000	\$ 112		\$ 800	\$ 306		\$ 700	
148							e. Vacation Bible School	\$ 2,000	\$ 1,911		\$ 2,000	\$ 1,803		\$ 2,000	\$ 2,000		\$ 2,000	
149							f. Rally Day Celebration	\$ 200	\$ 61		\$ 100	\$ 76		\$ 100	\$ -		\$ 100	
150							g. Adult Bible Studies (leaders)	\$ 400	\$ 404		\$ -	\$ -		xxxxx	xxxx		xxxx	
151							h. Lenten Devotional Events	\$ 200	\$ -		\$ 200	\$ -		\$ 150	\$ 15		\$ 100	
152							Total 1 - Christian Education	\$ 4,900	\$ 4,512		\$ 5,000	\$ 3,128		\$ 4,750	\$ 2,637		\$ 3,850	
153							2 - Little Lambs (0-4 yrs)											
154							a. Baptism Ministry	\$ 100	\$ 101		\$ 100	\$ 116		\$ 100	\$ 48		\$ 100	
155							b. MM Story Bibles	\$ 40	\$ -		\$ 40	\$ 36		\$ 50	\$ -		\$ 50	
156							d. MM Qtrly Events	\$ 150	\$ 140		\$ 150	\$ -		\$ 100	\$ -		\$ 100	
157							Total 2 - Little Lambs (0-4 yrs)	\$ 290	\$ 241		\$ 290	\$ 152		\$ 250	\$ 48		\$ 250	
158							3 - Kids for Christ (K-2nd)											
159							a. Blessing of Backpacks	\$ 25	\$ 4		\$ 25	\$ -		\$ 25	\$ -		\$ 25	
160							b. First Communion Celebration	\$ 100	\$ 120		\$ 100	\$ 26		\$ 50	\$ 251		\$ 100	
161							c. Kids for Christ Group Mts.	\$ 100	\$ 64		\$ 100	\$ 100		\$ 100	\$ 119		\$ 150	
162							Total 3 - Kids for Christ (K-2nd)	\$ 225	\$ 188		\$ 225	\$ 126		\$ 175	\$ 370		\$ 275	

Advent Lutheran Church

Approved Plans of Ministry for 2014-15, 2015-16, 2016-17, 2017-18

(Previous years updated with actuals)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1								2014-2015			2015-16			2016-17			2017-18	
2								Approved 2014-15 Full Year Budget	Actual income / expenses 2014-15		Approved 2015-16 Full Year Budget	Actual income / expenses 2015-16		Approved 2016-17 Full Year Budget	Actual income / expenses 2016-17		Approved 2017-18 Full Year Budget	Actual income / expenses 2017-18
163							4 - Mustard Seeds (3rd-5th)											
164												\$ 88		\$ 100	\$ 158		\$ 150	
165								\$ 100	\$ 64		\$ 100	\$ -		\$ 100	\$ 106		\$ 50	
166								\$ 200	\$ 90		\$ 200	\$ -		\$ 200	\$ 199		\$ 200	
167								\$ 300	\$ 154		\$ 300	\$ 88		\$ 400	\$ 463		\$ 400	
168							5 - Route 67 (6th-7th)											
169								\$ 80	\$ 78		\$ 80	\$ -		\$ 80	\$ 129		\$ 80	
170								\$ 100	\$ 100		\$ 100	\$ 90		\$ 100	\$ 38		\$ 100	
171								\$ 180	\$ 178		\$ 180	\$ 90		\$ 180	\$ 167		\$ 180	
172							6 - Confirmation Ministry											
173								\$ 300	\$ 120		\$ 300	\$ 556		\$ 500	\$ -		\$ 300	
174								\$ 600	\$ 494		\$ 500	\$ 334		\$ 500	\$ 478		\$ 200	
175								\$ 400	\$ 400		\$ 400	\$ 318		\$ 400	\$ 151		\$ 200	
176								\$ 1,300	\$ 1,014		\$ 1,200	\$ 1,208		\$ 1,400	\$ 629		\$ 700	
177							7 - 812 Youth (8th-12th)											
178								\$ 100	\$ 80		\$ 100	\$ 83		\$ 100	\$ 100		\$ 100	
179								\$ 360	\$ 185		\$ 360	\$ 252		\$ 350	\$ -		\$ 200	
180								\$ -	\$ 52					xxxxxxx	xxxxxxx		xxxxxxx	
181								\$ 100	\$ 91		\$ 100	\$ -		\$ 100	\$ 96		\$ 50	
182								\$ 560	\$ 408		\$ 560	\$ 335		\$ 550	\$ 196		\$ 350	
183							8 - College - Age Milestone											
184								\$ 70	\$ 70		\$ 70	\$ 135		\$ 100	\$ -		\$ 100	
185														\$ -	\$ -			
185							Total College Age Milestone											
186								\$ 200	\$ 119		\$ 200	\$ 200		xxxx	xxxx		xxxx	
187							Total Spiritual Development											
187								\$ 8,025	\$ 6,884		\$ 8,025	\$ 5,462		\$ 5,685	\$ 4,500		\$ 6,105	
188							Worship											
189								\$ 1,200	\$ 784		\$ 1,200	\$ 866		\$ 1,200	\$ 676		\$ 1,200	
190								\$ 660	\$ 535		\$ 660	\$ 460		\$ 660	\$ 249		\$ 850	
191								\$ 1,000	\$ 949		\$ 1,000	\$ 965		\$ 1,000	\$ 965		\$ 1,000	
192																	\$ 235	
193								\$ 1,200	\$ 200		\$ 1,350	\$ 462		\$ 1,575	\$ 875		\$ 1,125	
194								\$ 2,000	\$ 1,550		\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000		\$ 500	
195																	\$ 1,000	
196														\$ 250	\$ -		\$ 250	
197								\$ 200	\$ 17		\$ 200	\$ -		xxxxxxx	xxxxxxx		xxxxxxx	
198							Total Worship											
198								\$ 6,260	\$ 4,035		\$ 5,410	\$ 3,753		\$ 5,685	\$ 3,765		\$ 6,160	
199							Total Program Expense											
199								\$ 36,085	\$ 31,057		\$ 35,137	\$ 36,737		\$ 31,772	\$ 27,395		\$ 33,465	
200							Total Expense											
200								\$ 535,286	\$ 521,080		\$ 546,878	\$ 507,312		\$ 564,996	\$ 502,722		\$ 557,829	
201							Net Income											
201									\$ 11,473			\$ 27,446			\$ 8,015			
202							Challenge of faithful giving											
202								\$ (20,297)			\$ (19,634)			\$ (56,294)			\$ (50,553)	