

Advent Lutheran Church

Approved Plans of Ministry for 2014-15, 2015-16, 2016-17 , 2017-18, 2018-19

(Previous years updated with actuals)

G				H	I	J	K	L	M	N	O	P	Q	R	S	T	U
				2014-2015		2015-16		2016-17		2017-18		2018-19					
				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	Approved 2018-19 Full Year Budget	Actual income / expenses 2018-19				
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1								2014-2015		2015-16		2016-17		2017-18		2018-19					
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	Approved 2018-19 Full Year Budget	Actual income / expenses 2018-19				
42								\$ -	\$ 1,428												
43								\$ 514,989	\$ 532,553	\$ 521,354	\$ 527,920	\$ 508,702	\$ 510,737	\$ 557,829	\$ 493,799	\$ 586,510					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
		2014-2015					2015-16					2016-17					2017-18					2018-19							
		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		Approved 2018-19 Full Year Budget		Actual income / expenses 2018-19									
44	Expense																												
45	Operating Expenses																												
46	Building Expense																												
47	a. Inspections																												
48	b. Janitorial Materials																												
49	Janitorial Service																												
50	c. Electricity																												
51	d. Heating - AC Maintenance																												
52	e. General Liability Ins.																												
53	f. Security Monitoring & Svc																												
54	Door and locking systems																												
55	g. Lawn Care																												
56	h. Miscellaneous Repairs																												
57	i. Natural Gas																												
58	j. Termite Prevention																												
59	k. Water & Sewer																												
60	Parking Lot Usage Expenses																												
61	Total Building Expense																												
62	Mortgage - MIF																												
63	Office																												
64	a. Copier Lease/Maint/Overage																												
65	b. Computers & Technology																												
66	c. Counter-Financial Software																												
67	c. Software																												
68	Database software																												
69	Espace maint software																												
70	d. Office Supplies & Expense																												
71	e. Postage																												
72	f. Telephone & Internet																												
73	Internet & wifi support																												
74	Total Office																												
75	Supporting																												
76	a. Background Checks																												
77	b. Bank Charges																												
78	b. WellsFargo Charges - incl payroll																												
79	Vanco Simply Giving Costs																												
80	Vanco Online Giving Subscription																												

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				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	Approved 2018-19 Full Year Budget	Actual income / expenses 2018-19					
81			Online Giving Fees					\$ 1,760	\$ 1,401	\$ 1,700	\$ 1,450	\$ 1,700						
82			c. Financial Review	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000						
83			d. Offering Envelopes	\$ 900	\$ 744	\$ 850	\$ 767	\$ 850	\$ 704	\$ 800	\$ 771	\$ 800						
84			e. Synod Conferences	\$ 1,200	\$ 2,618	\$ 1,800	\$ 1,405	\$ 1,800	\$ 1,947	\$ 2,100	\$ 1,559	\$ 2,100						
85			f. Payroll Subscription	\$ 500	\$ 546	\$ 600	\$ 546	\$ 600	\$ 610	\$ 700	\$ 670	\$ 750						
86			g. Workers Comp Insurance	\$ 2,500	\$ 2,407	\$ 2,500	\$ 2,328	\$ 2,000	\$ 1,654	\$ 1,900	\$ 1,101	\$ 1,900						
87			h. Council Discretionary	\$ 500	\$ -	\$ 500	\$ 1,166	\$ 250	\$ 186	\$ 250	\$ 278	\$ 500						
88			i. Travel for Pastor/Staff	\$ 5,000	\$ 5,116	\$ 5,000	\$ 5,048	\$ 5,000	\$ 3,202	\$ 4,000	\$ 3,521	\$ 4,300						
89			j. Continuing Ed for Staff	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,581	\$ 1,600	\$ 1,600	\$ 1,500	\$ 194	\$ 1,500						
90			k. Gifts by Receipt				\$ 984		\$ 1,233		\$ 896							
91			l. Card Personal use Expense						\$ 100		\$ 249							
92			m. 50th anniversary							\$ 1,000	\$ -	\$ 3,000						
93			Total Supporting	\$ 15,275	\$ 16,237	\$ 16,200	\$ 17,271	\$ 16,326	\$ 15,304	\$ 17,240	\$ 13,519	\$ 19,575						
94																		
95			Wubben-Smith House (purchased 7/2016)															
96			a. Mortgage					\$ 6,600	\$ 5,180	\$ 6,216	\$ 6,216	\$ 6,216						
97			b. Electricity					\$ 2,400	\$ 679	\$ 2,000	\$ 890	\$ 1,200						
98			c. Water					\$ 600	\$ 319	\$ 500	\$ 411	\$ 500						
99			e. Security					\$ 360	\$ 525	\$ 480	\$ 480	\$ 480						
100			f. Miscellaneous Repairs							\$ 250	\$ 100	\$ 250						
101			f. Lawn					\$ 600	\$ -	\$ 1,200	\$ 775	\$ 1,200						
102			g. General Liability					\$ 180	\$ 207	\$ 225	\$ 190	\$ 225						
103			h. Janitorial Care/Supplies					\$ 1,800	\$ 14	\$ 600	\$ 65	\$ 300						
104			j. Pest Prevention					\$ 252	\$ -	\$ 250	\$ 225	\$ 250						
105			k. Internet/wifi service					\$ 595	\$ -	\$ 540	\$ -	no need						
106			Total Wubben-Smith House					\$ 13,387	\$ 6,924	\$ 12,261	\$ 9,352	\$ 10,621						
107																		
108			Total Operating Expenses	\$ 172,963	\$ 164,804	\$ 172,288	\$ 165,490	\$ 185,651	\$ 170,073	\$ 185,364	\$ 197,087	\$ 213,884						
109			Payroll Expenses															
110			Substitute Musicians			\$ 3,488	\$ 3,475	\$ 6,975	\$ 8,050	Not used		Not used						
111			Bonuses							\$ 3,904	\$ -	Not used						
112			Pastor - Self Employment Tax	\$ 7,013	\$ 7,008	\$ 7,155	\$ 7,152	\$ 7,334	\$ 7,332	\$ 7,513	\$ 7,512	\$ 7,814						
113			Payroll Expenses - Other	\$ 252,978	\$ 249,229	\$ 258,870	\$ 226,618	\$ 252,986	\$ 214,364	\$ 240,996	\$ 189,577	\$ 256,605						
114			Total Payroll Expenses	\$ 259,991	\$ 256,237	\$ 266,025	\$ 237,245	\$ 267,295	\$ 229,746	\$ 252,412	\$ 197,089	\$ 264,419						
115			Personnel Expense															
116			Pastor															
117			Books - Professional Assns	\$ 300	\$ 393	\$ 300	\$ 225	\$ 300	\$ 115	\$ 300	\$ 157	\$ 300						

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1	2	3	4	2014-2015		2015-16		2016-17		2017-18		2018-19						
1	2	3	4	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	Approved 2018-19 Full Year Budget	Actual income / expenses 2018-19					
118			Continuing Education	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700					
119			Total Pastor	\$ 1,000	\$ 1,093	\$ 1,000	\$ 925	\$ 1,000	\$ 815	\$ 1,000	\$ 857	\$ 1,000	\$ 1,000					
120			Personnel - Disability Ins	\$ 850	\$ 2,652	\$ 5,407	\$ 5,202	\$ 7,771	\$ 6,373	\$ 6,398	\$ 4,716	\$ 4,021	\$ 4,021					
121			Personnel - Group Life Ins	\$ 1,697	\$ 1,692	\$ 1,730	\$ 980	\$ 666	\$ 585	\$ 640	\$ 468	\$ 402	\$ 402					
122			Personnel - Health Insurance	\$ 35,769	\$ 36,606	\$ 37,822	\$ 38,525	\$ 42,645	\$ 44,108	\$ 51,463	\$ 43,816	\$ 27,516	\$ 27,516					
123			Personnel - Pension Expense	\$ 25,446	\$ 25,451	\$ 25,955	\$ 20,986	\$ 26,642	\$ 23,492	\$ 25,593	\$ 18,864	\$ 16,080	\$ 16,080					
124			Personnel - Retiree Support	\$ 1,485	\$ 1,488	\$ 1,514	\$ 1,222	\$ 1,554	\$ 1,368	\$ 1,493	\$ 1,096	\$ 939	\$ 939					
125			Total Personnel Expense	\$ 66,247	\$ 68,982	\$ 73,428	\$ 67,840	\$ 80,278	\$ 76,741	\$ 86,587	\$ 69,817	\$ 50,958	\$ 50,958					
126			Program Expense															
127			Nurture & Support															
128			a. Stewardship Campaign	\$ 500	\$ 169	\$ 500	\$ 455	\$ 500	\$ 500	\$ 500	\$ 761	\$ 1,155	\$ 1,155					
129			b. Stewardship Education	\$ 1,200	\$ 506	\$ 1,000	\$ 772	\$ 1,000	\$ 1,000	\$ 500	\$ 590	\$ 2,150	\$ 2,150					
130			c. Fun & Fellowship Events	\$ 200	\$ 72	\$ 150	\$ -	\$ 150	\$ 73	\$ 200	\$ 170	\$ 200	\$ 200					
131			e. College Nurture Ministry	\$ 200	\$ -	\$ 150	\$ -	\$ 150	\$ -	\$ 50	\$ -	\$ 150	\$ 150					
132			g. Member Assistance Program	\$ 250	\$ -	\$ 200	\$ 560	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 200					
133			h. New Member Materials	\$ 50	\$ 14	\$ 100	\$ 56	\$ 100	\$ 70	\$ 500	\$ 60	\$ 500	\$ 500					
134			i. Connect Ministry	\$ 100	\$ -	\$ 200	\$ 472	\$ 200	\$ 201	\$ 200	\$ 193	\$ 50	\$ 50					
135			j. Care Ministry	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 50	\$ 50					
136			k. Cong. Relationship & Support	\$ 1,500	\$ 1,337	\$ 1,300	\$ 762	\$ 900	\$ 795	\$ 800	\$ 957	\$ 800	\$ 800					
137			l. Online Giving Costs	\$ 1,200	\$ 752	\$ 1,000	\$ 1,764	Moved		Moved		Moved	Moved					
138			m. Gifts by Receipt				\$ 1,138		\$ 366		\$ 1,254							
139			Total Nurture & Support	\$ 5,300	\$ 2,850	\$ 4,700	\$ 5,979	\$ 3,300	\$ 3,005	\$ 3,050	\$ 3,985	\$ 5,255	\$ 5,255					
140			Outreach															
141			1 - Synod Benevolences	\$ 14,400	\$ 16,298	\$ 15,600	\$ 15,600	\$ 15,600	\$ 16,491	\$ 16,800	\$ 16,800	\$ 19,200	\$ 19,200					
142			8 - Witnessing to the Community															
143			b. Welcome Table	\$ 200	\$ 200	\$ 200	\$ -	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ 300					
144			c. Signage	\$ 350	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 1,000	\$ -	Not used	Not used					
145			d. Advertising	\$ 800	\$ 789	\$ 1,102	\$ 1,227	\$ 1,102	\$ -			Not used	Not used					
146			Total 8 - Witnessing to the Community	\$ 1,350	\$ 989	\$ 1,402	\$ 1,227	\$ 1,502	\$ -	\$ 1,300	\$ -							
147			Mecklenburg Ministries									\$ 500	\$ 500					
148			9 - Action for Social Justice	\$ 750	\$ -	Not used		Not used		Not used		Not used	Not used					
149			10 - Gifts by Receipt				\$ 4,173		\$ 4,946	\$ -	\$ 3,840							
150			Outreach - Other		\$ 1													
151			Total Outreach	\$ 16,500	\$ 17,288	\$ 17,002	\$ 21,000	\$ 17,102	\$ 21,437	\$ 18,100	\$ 20,640	\$ 20,000	\$ 20,000					

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				2014-2015		2015-16		2016-17		2017-18		2018-19													
				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	Approved 2018-19 Full Year Budget	Actual income / expenses 2018-19												
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A/E/C/E/F					G		H		I		J		K		L		M		N		O		P		Q		R		S		T		U											
					2014-2015						2015-16						2016-17						2017-18						2018-19															
					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	Approved 2018-19 Full Year Budget	Actual income / expenses 2018-19																														
189					7 - 812 Youth (8th-12th)																																							
190					\$ 100	\$ 80	\$ 100	\$ 83	\$ 100	\$ 100	\$ 100	\$ 81	\$ 100																															
191					\$ 360	\$ 185	\$ 360	\$ 252	\$ 350	\$ -	\$ 200	\$ -	\$ 200																															
192					\$ -	\$ 52			Not used		Not used		Not used																															
193					\$ 100	\$ 91	\$ 100	\$ -	\$ 100	\$ 96	\$ 50	\$ -	\$ 50																															
194					\$ 560	\$ 408	\$ 560	\$ 335	\$ 550	\$ 196	\$ 350	\$ 81	\$ 350																															
195					\$ 70	\$ 70	\$ 70	\$ 135			\$ 100	\$ -																																
196									\$ 100	\$ -			\$ 50																															
197									\$ 100	\$ -																																		
198					\$ 200	\$ 119	\$ 200	\$ 200	Not used		Not used		Not used																															
199													\$ 100																															
200								\$ 339		\$ 358		\$ 952																																
201					\$ 8,025	\$ 6,884	\$ 8,025	\$ 5,801	\$ 7,805	\$ 4,858	\$ 6,105	\$ 4,332	\$ 6,375																															
202					Worship																																							
203					\$ 1,200	\$ 784	\$ 1,200	\$ 866	\$ 1,200	\$ 676	\$ 1,200	\$ 920	\$ 1,200																															
204					\$ 660	\$ 535	\$ 660	\$ 460	\$ 660	\$ 249	\$ 850	\$ 1,395	\$ 700																															
205					Copyrights:																																							
206													\$ 415																															
207													\$ 519																															
208													\$ 235																															
209					\$ 1,000	\$ 949	\$ 1,000	\$ 965	\$ 1,000	\$ 965	\$ 1,000	\$ 930	renamed																															
210					\$ 1,200	\$ 200	\$ 1,350	\$ 462	\$ 1,575	\$ 875	\$ 235	\$ 240	\$ 1,800																															
211													\$ 1,000																															
212					\$ 2,000	\$ 1,550	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500	\$ 500	renamed																															
213													\$ 500																															
214									\$ 250	\$ -	\$ 250	\$ -	\$ 250																															
215								\$ 204		\$ 251	\$ -	\$ 179																																
216					\$ 200	\$ 17	\$ 200	\$ -	Not used		Not used		Not used																															
217					\$ 6,260	\$ 4,035	\$ 5,410	\$ 3,957	\$ 5,685	\$ 4,016	\$ 6,160	\$ 7,359	\$ 6,619																															
218					\$ 36,085	\$ 31,057	\$ 35,137	\$ 36,737	\$ 33,892	\$ 33,316	\$ 33,415	\$ 36,316	\$ 38,249																															
219													\$ 20,000																															
220					\$ 535,286	\$ 521,080	\$ 546,878	\$ 507,312	\$ 567,116	\$ 509,876	\$ 557,782	\$ 500,309	\$ 586,510																															
221						\$ 11,473		\$ 27,446		\$ 8,015		\$ 611																																

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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	Approved 2018-19 Full Year Budget	Actual income / expenses 2018-19				
222								Challenge of faithful giving	\$ (20,297)		\$ (19,634)		\$ (58,210)		\$ (50,553)		\$ (55,307)				