



## Advent Lutheran Church

POMs with actuals

### Approved Plans of Ministry for 2014-15, 2015-16, 2016-17 , 2017-18, 2018-19 (with actuals)

			G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1			<b>2014-2015</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>2018-19</b>						
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					
36			<b>Cong. Relation Reimbursement</b>			\$ 35											
37			<b>Excess PLACE Funds</b>		\$ -	\$ 675											
38			<b>Card Personal Use Reimbursement</b>				\$ 57		\$ 100		\$ 250		\$ 131				
39			<b>Total Reimbursed Expenses Income</b>		\$ -	\$ 710		\$ 57		\$ 100		\$ 250					
40			<b>Special Offerings</b>		\$ -	\$ 400		\$ 1,024	\$ 1,000	\$ 2,844	\$ 2,400	\$ 1,937	\$ 1,000	\$ 1,355			
41			<b>VBS Registration</b>		\$ 400	\$ 756		\$ -									
42			<b>General Fund - Other</b>		\$ -	\$ 1,428											
43			<b>TOTAL GENERAL FUND INCOME</b>		<b>\$ 514,989</b>	<b>\$ 532,553</b>	<b>\$ 521,354</b>	<b>\$ 527,920</b>	<b>\$ 508,702</b>	<b>\$ 510,737</b>	<b>\$ 557,829</b>	<b>\$ 493,799</b>	<b>\$ 586,510</b>	<b>\$ 522,581</b>			

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
1							<b>2014-2015</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>2018-19</b>						
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					
44																					
45																					
46																					
47							\$ 2,000	\$ 1,433	\$ 2,000	\$ 1,504	\$ 2,000	\$ 1,714	\$ 2,160	\$ 2,108	\$ 2,660	\$ 1,806					
48							\$ 2,650	\$ 2,233	\$ 2,500	\$ 2,065	\$ 2,750	\$ 1,769	\$ 2,750	\$ 1,758	\$ 3,000	\$ 1,557					
49														funded thru payroll line	\$ 16,984	\$ 21,540	\$ 21,705				
50							\$ 22,000	\$ 18,061	\$ 21,000	\$ 18,631	\$ 21,000	\$ 18,484	\$ 21,000	\$ 21,000	\$ 21,000	\$ 20,617					
51							\$ 2,500	\$ 3,545	\$ 2,500	\$ 2,014	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,301	\$ 3,500	\$ 7,636					
52							\$ 5,000	\$ 4,619	\$ 5,000	\$ 4,664	\$ 5,000	\$ 4,800	\$ 5,000	\$ 4,977	\$ 5,000	\$ 10,107					
53							\$ 750	\$ 613	\$ 750	\$ 613	\$ 750	\$ 658	\$ 750	\$ 695	renamed						
54															\$ 750	\$ 1,939					
55							\$ 5,200	\$ 4,740	\$ 5,900	\$ 5,345	\$ 5,900	\$ 5,550	\$ 5,900	\$ 5,400	\$ 5,900	\$ 5,400					
56							\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,775	\$ 3,000	\$ 2,999	\$ 3,300	\$ 6,128	\$ 5,500	\$ 5,654					
57							\$ 4,500	\$ 3,223	\$ 4,500	\$ 2,349	\$ 3,000	\$ 2,468	\$ 2,800	\$ 3,708	\$ 3,000	\$ 3,924					
58							\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,150	\$ 1,300	\$ 1,000	\$ 1,365	\$ 1,200	\$ 1,300	\$ 450					
59							\$ 4,800	\$ 4,943	\$ 4,800	\$ 5,356	\$ 6,000	\$ 5,189	\$ 5,500	\$ 5,888	\$ 5,500	\$ 4,854					
60							\$ -	\$ 149	\$ 700	\$ 4	\$ 200	\$ -	\$ 500	\$ 794	\$ 200	\$ 236					
61							\$ 53,700	\$ 47,859	\$ 53,950	\$ 47,470	\$ 53,400	\$ 47,131	\$ 53,525	\$ 72,941	\$ 78,850	\$ 85,885					
62							\$ 86,988	\$ 86,988	\$ 86,988	\$ 86,797	\$ 86,988	\$ 86,988	\$ 86,988	\$ 86,988	\$ 86,988	\$ 86,988					
63																					
64							\$ 7,000	\$ 7,031	\$ 7,000	\$ 7,069	\$ 7,100	\$ 7,015	\$ 7,100	\$ 6,970	\$ 6,900	\$ 6,600					
65							\$ 2,000	\$ 1,366	\$ 750	\$ 687	\$ 1,200	\$ 770	\$ 1,200	\$ 1,201	\$ 1,800	\$ 2,659					
66							\$ 1,000	-	\$ 500	\$ 500	not used		renamed		renamed						
67												\$ 300	-	\$ 300	\$ 627	renamed					
68																\$ 900	\$ 296				
69																\$ 900	\$ 715				
70							\$ 2,500	\$ 1,730	\$ 2,500	\$ 2,018	\$ 2,500	\$ 1,392	\$ 2,300	\$ 1,310	\$ 2,000	\$ 1,969					
71							\$ 300	\$ 212	\$ 200	\$ 200	\$ 250	\$ 198	\$ 250	\$ 153	\$ 250	\$ 261					
72							\$ 4,200	\$ 3,381	\$ 4,200	\$ 3,478	\$ 4,200	\$ 4,351	\$ 4,200	\$ 4,026	\$ 3,600	\$ 3,558					
73															\$ 1,500	-					

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							<b>2014-2015</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>2018-19</b>						
							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					
1																					
74						<b>Total Office</b>	\$ 17,000	\$ 13,720	\$ 15,150	\$ 13,952	\$ 15,550	\$ 13,726	\$ 15,350	\$ 14,287	\$ 17,850	\$ 16,058					
75						<b>Supporting</b>															
76						a. Background Checks	\$ 350	\$ 201	\$ 350	\$ 153	\$ 350	\$ 120	\$ 250	\$ 219	\$ 250	\$ 135					
77						b. Bank Charges	\$ 725	\$ 1,005	\$ 1,000	\$ 1,293											
78						b. WellsFargo Charges - incl payroll					\$ 660	\$ 948	\$ 1,200	\$ 765	\$ 900	\$ 818					
79						Vanco Simply Giving Costs					\$ 216	\$ 359	\$ 600	\$ 576	\$ 600	\$ 627					
80						Vanco Online Giving Subscription					\$ 240	\$ 240	\$ 240	\$ 270	\$ 275	\$ 240					
81						Online Giving Fees					\$ 1,760	\$ 1,401	\$ 1,700	\$ 1,450	\$ 1,700	\$ 1,531					
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	\$ 677					
84						e. Synod Conferences	\$ 1,200	\$ 2,618	\$ 1,800	\$ 1,405	\$ 1,800	\$ 1,947	\$ 2,100	\$ 1,559	\$ 2,100	\$ 1,067					
85						f. Payroll Subscription	\$ 500	\$ 546	\$ 600	\$ 546	\$ 600	\$ 610	\$ 700	\$ 670	\$ 750	\$ 670					
86						g. Workers Comp Insurance	\$ 2,500	\$ 2,407	\$ 2,500	\$ 2,328	\$ 2,000	\$ 1,654	\$ 1,900	\$ 1,101	\$ 1,900	\$ 1,298					
87						h. Council Discretionary	\$ 500	\$ -	\$ 500	\$ 1,166	\$ 250	\$ 186	\$ 250	\$ 278	\$ 500	\$ 427					
88						i. Travel for Pastor/Staff	\$ 5,000	\$ 5,116	\$ 5,000	\$ 5,048	\$ 5,000	\$ 3,202	\$ 4,000	\$ 3,521	\$ 4,300	\$ 3,556					
89						j. Continuing Ed for Staff	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,581	\$ 1,600	\$ 1,600	\$ 1,500	\$ 194	\$ 1,500	\$ 1,476					
90						k. Gifts by Receipt				\$ 984		\$ 1,233		\$ 896		\$ 2,541					
91						l. Card Personal use Expense						\$ 100	\$ -	\$ 249		\$ 131					
92						m. 50th anniversary							\$ 1,000	\$ -	\$ 3,000	\$ 3,333					
93						<b>Total Supporting</b>	\$ 15,275	\$ 16,237	\$ 16,200	\$ 17,271	\$ 16,326	\$ 15,304	\$ 17,240	\$ 13,519	\$ 19,575	\$ 18,527					
94																					
95						<b>Wubben-Smith House (purchased 7/2016)</b>															
96						a. Mortgage						\$ 6,600	\$ 5,180	\$ 6,216	\$ 6,216	\$ 6,216	\$ 6,216				
97						b. Electricity						\$ 2,400	\$ 679	\$ 2,000	\$ 890	\$ 1,200	\$ 1,128				
98						c. Water						\$ 600	\$ 319	\$ 500	\$ 411	\$ 500	\$ 428				
99						e. Security						\$ 360	\$ 525	\$ 480	\$ 480	\$ 480	\$ 480				
100						f. Miscellaneous Repairs							\$ 250	\$ 100	\$ 250	\$ -					
101						f. Lawn						\$ 600	\$ -	\$ 1,200	\$ 775	\$ 1,200	\$ 1,200				
102						g. General Liability						\$ 180	\$ 207	\$ 225	\$ 190	\$ 225	\$ 619				
103						h. Janitorial Care/Supplies						\$ 1,800	\$ 14	\$ 600	\$ 65	\$ 300	\$ 114				
104						j. Pest Prevention						\$ 252	\$ -	\$ 250	\$ 225	\$ 250	\$ 299				
105						k. Internet/wifi service						\$ 595	\$ -	\$ 540	\$ -	no need					
106						<b>Total Wubben-Smith House</b>						\$ 13,387	\$ 6,924	\$ 12,261	\$ 9,352	\$ 10,621	\$ 10,484				
107																					

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1		<b>2014-2015</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>2018-19</b>						
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					
108		<b>Total Operating Expenses</b>	\$ 172,963	\$ 164,804	\$ 172,288	\$ 165,490	\$ 185,651	\$ 170,073	\$ 185,364	\$ 197,087	\$ 213,884	\$ 217,942				
109		<b>Payroll Expenses</b>														
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	\$ 7,812				
113		Payroll Expenses - Other	\$ 252,978	\$ 249,229	\$ 258,870	\$ 226,618	\$ 252,986	\$ 214,364	\$ 240,996	\$ 189,577	\$ 256,605	\$ 248,118				
114		<b>Total Payroll Expenses</b>	\$ 259,991	\$ 256,237	\$ 266,025	\$ 237,245	\$ 267,295	\$ 229,746	\$ 252,412	\$ 197,089	\$ 264,419	\$ 255,930				
115		<b>Personnel Expense</b>														
116		Pastor														
117		Books - Professional Assns	\$ 300	\$ 393	\$ 300	\$ 225	\$ 300	\$ 115	\$ 300	\$ 157	\$ 300	\$ 142				
118		Continuing Education	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700				
119		<b>Total Pastor</b>	\$ 1,000	\$ 1,093	\$ 1,000	\$ 925	\$ 1,000	\$ 815	\$ 1,000	\$ 857	\$ 1,000	\$ 842				
120		Personnel - Disability Ins	\$ 850	\$ 2,652	\$ 5,407	\$ 5,202	\$ 7,771	\$ 6,373	\$ 6,398	\$ 4,716	\$ 4,021	\$ 3,659				
121		Personnel - Group Life Ins	\$ 1,697	\$ 1,692	\$ 1,730	\$ 980	\$ 666	\$ 585	\$ 640	\$ 468	\$ 402	\$ 337				
122		Personnel - Health Insurance	\$ 35,769	\$ 36,606	\$ 37,822	\$ 38,525	\$ 42,645	\$ 44,108	\$ 51,463	\$ 43,816	\$ 27,516	\$ 30,208				
123		Personnel - Pension Expense	\$ 25,446	\$ 25,451	\$ 25,955	\$ 20,986	\$ 26,642	\$ 23,492	\$ 25,593	\$ 18,864	\$ 16,080	\$ 15,908				
124		Personnel - Retiree Support	\$ 1,485	\$ 1,488	\$ 1,514	\$ 1,222	\$ 1,554	\$ 1,368	\$ 1,493	\$ 1,096	\$ 939	\$ 928				
125		Personnel Expense - Other										\$ (30)				
126		<b>Total Personnel Expense</b>	\$ 66,247	\$ 68,982	\$ 73,428	\$ 67,840	\$ 80,278	\$ 76,741	\$ 86,587	\$ 69,817	\$ 50,958	\$ 51,852				
127		<b>Program Expense</b>														
128		Nurture & Support														
129		a. Stewardship Campaign	\$ 500	\$ 169	\$ 500	\$ 455	\$ 500	\$ 500	\$ 500	\$ 761	\$ 1,155	\$ 396				
130		b. Stewardship Education	\$ 1,200	\$ 506	\$ 1,000	\$ 772	\$ 1,000	\$ 1,000	\$ 500	\$ 590	\$ 2,150	\$ 2,150				
131		c. Fun & Fellowship Events	\$ 200	\$ 72	\$ 150	\$ -	\$ 150	\$ 73	\$ 200	\$ 170	\$ 200	\$ 124				
132		e. College Nurture Ministry	\$ 200	\$ -	\$ 150	\$ -	\$ 150	\$ -	\$ 50	\$ -	\$ 150	\$ 150				
133		g. Member Assistance Program	\$ 250	\$ -	\$ 200	\$ 560	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -				
134		h. New Member Materials	\$ 50	\$ 14	\$ 100	\$ 56	\$ 100	\$ 70	\$ 500	\$ 60	\$ 500	\$ -				
135		i. Connect Ministry	\$ 100	\$ -	\$ 200	\$ 472	\$ 200	\$ 201	\$ 200	\$ 193	\$ 50	\$ 124				

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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				
136						j. Care Ministry	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 50	\$ -				
137						k. Cong. Relationship & Support	\$ 1,500	\$ 1,337	\$ 1,300	\$ 762	\$ 900	\$ 795	\$ 800	\$ 957	\$ 800	\$ 659				
138						l. Online Giving Costs	\$ 1,200	\$ 752	\$ 1,000	\$ 1,764	Moved		Moved		Moved					
139						m. Gifts by Receipt				\$ 1,138		\$ 366		\$ 1,254		\$ 766				
140						<b>Total Nurture &amp; Support</b>	<b>\$ 5,300</b>	<b>\$ 2,850</b>	<b>\$ 4,700</b>	<b>\$ 5,979</b>	<b>\$ 3,300</b>	<b>\$ 3,005</b>	<b>\$ 3,050</b>	<b>\$ 3,985</b>	<b>\$ 5,255</b>	<b>\$ 4,369</b>				
141						<b>Outreach</b>														
142						1 - Synod Benevolences	\$ 14,400	\$ 16,298	\$ 15,600	\$ 15,600	\$ 15,600	\$ 16,491	\$ 16,800	\$ 16,800	\$ 19,200	\$ 19,200				
143						<b>8 - Witnessing to the Community</b>														
144						b. Welcome Table	\$ 200	\$ 200	\$ 200	\$ -	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ 97				
145						c. Signage	\$ 350	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 1,000	\$ -	Not used					
146						d. Advertising	\$ 800	\$ 789	\$ 1,102	\$ 1,227	\$ 1,102	\$ -			Not used					
147						<b>Total 8 - Witnessing to the Community</b>	<b>\$ 1,350</b>	<b>\$ 989</b>	<b>\$ 1,402</b>	<b>\$ 1,227</b>	<b>\$ 1,502</b>	<b>\$ -</b>	<b>\$ 1,300</b>	<b>\$ -</b>						
148						Mecklenburg Ministries									\$ 500	\$ 300				
149						9 - Action for Social Justice	\$ 750	\$ -	Not used		Not used		Not used		Not used					
150						10 - Gifts by Receipt				\$ 4,173		\$ 4,946	\$ -	\$ 3,840		\$ 1,574				
151						Outreach - Other		\$ 1												
152						<b>Total Outreach</b>	<b>\$ 16,500</b>	<b>\$ 17,288</b>	<b>\$ 17,002</b>	<b>\$ 21,000</b>	<b>\$ 17,102</b>	<b>\$ 21,437</b>	<b>\$ 18,100</b>	<b>\$ 20,640</b>	<b>\$ 20,000</b>	<b>\$ 21,171</b>				
153						<b>Spiritual Development</b>														
154						<b>1 - Christian Education</b>														
155						a. Pre-school SS	\$ 200	\$ 197	\$ 200	\$ 49	\$ 200	\$ -	\$ 100	\$ -	\$ 50	\$ -				
156						b. Children's SS	\$ 1,000	\$ 795	\$ 800	\$ 714	\$ 800	\$ 224	\$ 450	\$ 350	\$ 400	\$ 127				
157						c. Youth SS	\$ 500	\$ 616	\$ 700	\$ 374	\$ 700	\$ 82	\$ 400	\$ 316	\$ 400	\$ 410				
158						d. Adult Education	\$ 400	\$ 528	\$ 1,000	\$ 112	\$ 800	\$ 306	\$ 700	\$ 369	\$ 600	\$ 417				
159						e. Vacation Bible School	\$ 2,000	\$ 1,911	\$ 2,000	\$ 1,803	\$ 2,000	\$ 2,000	\$ 2,000	\$ 664	\$ 2,000	\$ 576				
160						f. Rally Day Celebration	\$ 200	\$ 61	\$ 100	\$ 76	\$ 100	\$ -	\$ 100	\$ -	\$ -					
161						g. Adult Bible Studies (leaders)	\$ 400	\$ 404	Not used		Not used		\$ 100		Not used					
162						h. Lenten Devotional Events	\$ 200	\$ -	\$ 200	\$ -	\$ 150	\$ 15			\$ 75	\$ 248				
163						Special SS events (rally day/intergen)									\$ 200	\$ 217				
164						Advent Events									\$ 75	\$ 6				

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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									
165	<b>Total 1 - Christian Education</b>						\$ 4,900	\$ 4,512	\$ 5,000	\$ 3,128	\$ 4,750	\$ 2,627	\$ 3,850	\$ 1,699	\$ 3,800	\$ 1,995									
166	<b>2 - Little Lambs (0-4 yrs)</b>																								
167	a. Baptism Ministry						\$ 100	\$ 101	\$ 100	\$ 116	\$ 100	\$ 48	\$ 100	\$ 63	\$ 100	\$ 29									
168	b. Story Bibles						\$ 40	\$ -	\$ 40	\$ 36	\$ 50	\$ -	\$ 50	\$ -	\$ 50	\$ 37									
169	d. Qtrly Events						\$ 150	\$ 140	\$ 150	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -									
170	<b>Total 2 - Little Lambs (0-4 yrs)</b>						\$ 290	\$ 241	\$ 290	\$ 152	\$ 250	\$ 48	\$ 250	\$ 63	\$ 250	\$ 66									
171	<b>3 - Kids for Christ (K-2nd)</b>																								
172	a. Blessing of Backpacks						\$ 25	\$ 4	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ -	\$ 25	\$ 6									
173	b. First Communion Celebration						\$ 100	\$ 120	\$ 100	\$ 26	\$ 50	\$ 251	\$ 100	\$ 39	\$ 100	\$ -									
174	c. Kids for Christ Group Mts.						\$ 100	\$ 64	\$ 100	\$ 100	\$ 100	\$ 119	\$ 125	\$ 111	\$ 100	\$ -									
175	<b>Total 3 - Kids for Christ (K-2nd)</b>						\$ 225	\$ 188	\$ 225	\$ 126	\$ 175	\$ 370	\$ 275	\$ 150	\$ 225	\$ 6									
176	<b>4 - Mustard Seeds (3rd-5th)</b>																								
177	a. First Bibles												\$ 88	\$ 100	\$ 158	\$ 150	\$ 181	\$ 150	\$ 115						
178	c. Group Mtgs						\$ 100	\$ 64	\$ 100	\$ -	\$ 100	\$ 106	\$ 50	\$ 10	\$ 50	\$ -									
179	d. BYG Camp leader costs						\$ 200	\$ 90	\$ 200	\$ -	\$ 200	\$ 199	\$ 200	\$ 272	\$ 150	\$ -									
180	<b>Total 4 - Mustard Seeds (3rd-5th)</b>						\$ 300	\$ 154	\$ 300	\$ 88	\$ 400	\$ 463	\$ 400	\$ 463	\$ 350	\$ 115									
181	<b>5 - Route 67 (6th-7th)</b>																								
182	b. Rt 67 Witness & Service						\$ 80	\$ 78	\$ 80	\$ -	\$ 80	\$ 129	\$ 80	\$ 88	\$ 50	\$ -									
183	c. Rt 67 Group Mtgs						\$ 100	\$ 100	\$ 100	\$ 90	\$ 100	\$ 38	\$ 100	\$ 10	\$ 100	\$ -									
184	<b>Total 5 - Route 67 (6th-7th)</b>						\$ 180	\$ 178	\$ 180	\$ 90	\$ 180	\$ 167	\$ 180	\$ 98	\$ 150	\$ -									
185	<b>6 - Confirmation Ministry</b>																								
186	a. Literature & Bibles						\$ 300	\$ 120	\$ 300	\$ 556	\$ 500	\$ -	\$ 300	\$ 354	\$ 300	\$ -									
187	b. Evening-Honor & Faith Chests						\$ 600	\$ 494	\$ 500	\$ 334	\$ 500	\$ 478	\$ 200	\$ -	\$ 400	\$ 539									
188	c. Special Program Expenses						\$ 400	\$ 400	\$ 400	\$ 318	\$ 400	\$ 151	\$ 200	\$ 472	\$ 400	\$ 397									
189	<b>Total 6 - Confirmation Ministry</b>						\$ 1,300	\$ 1,014	\$ 1,200	\$ 1,208	\$ 1,400	\$ 629	\$ 700	\$ 826	\$ 1,100	\$ 936									
190	<b>7 - 812 Youth (8th-12th)</b>																								
191	a. 812 Senior Blessing						\$ 100	\$ 80	\$ 100	\$ 83	\$ 100	\$ 100	\$ 100	\$ 81	\$ 100	\$ 133									
192	b. First Fridays						\$ 360	\$ 185	\$ 360	\$ 252	\$ 350	\$ -	\$ 200	\$ -	\$ 200	\$ 185									
193	c. 812 Leaders Expenses						\$ -	\$ 52							Not used	Not used	Not used								
194	d. 812 Monthly Mtgs						\$ 100	\$ 91	\$ 100	\$ -	\$ 100	\$ 96	\$ 50	\$ -	\$ 50	\$ -									
195	<b>Total 7 - 812 Youth (8th-12th)</b>						\$ 560	\$ 408	\$ 560	\$ 335	\$ 550	\$ 196	\$ 350	\$ 81	\$ 350	\$ 318									

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1	2	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				
196		8 - College - Age Milestone	\$ 70	\$ 70	\$ 70	\$ 135			\$ 100	\$ -			\$ 100	\$ -		
197		Gifts to celebrate college grad							\$ 100	\$ -					\$ 50	\$ -
198		Total College Age Milestone							\$ 100	\$ -						
199		9 - Discretionary Funds	\$ 200	\$ 119	\$ 200	\$ 200		Not used			Not used				Not used	
200		Special SD Events (youth Sunday; EOY picnic)													\$ 100	\$ -
201		10 - Gifts by Receipt				\$ 339			\$ 358		\$ 952				\$ 562	
202		<b>Total Spiritual Development</b>	<b>\$ 8,025</b>	<b>\$ 6,884</b>	<b>\$ 8,025</b>	<b>\$ 5,801</b>		<b>\$ 7,805</b>	<b>\$ 4,858</b>		<b>\$ 6,105</b>	<b>\$ 4,332</b>		<b>\$ 6,375</b>	<b>\$ 3,998</b>	
203		<b>Worship</b>														
204		a. Altar Supplies	\$ 1,200	\$ 784	\$ 1,200	\$ 866		\$ 1,200	\$ 676	\$ 1,200	\$ 920	\$ 1,200	\$ 731			
205		d. Musical Equip Maint	\$ 660	\$ 535	\$ 660	\$ 460		\$ 660	\$ 249	\$ 850	\$ 1,395	\$ 700	\$ 480			
206		Copyrights:														
207		CCLI											\$ 415	\$ 411		
208		Sundays & Seasons											\$ 519	\$ 519		
209		Copyrights - movies											\$ 235	\$ 246		
210		e. Copyrights-CCLI/Sundays-Seas	\$ 1,000	\$ 949	\$ 1,000	\$ 965		\$ 1,000	\$ 965	\$ 1,000	\$ 930	renamed				
211		f. Supply Pastors	\$ 1,200	\$ 200	\$ 1,350	\$ 462		\$ 1,575	\$ 875	\$ 235	\$ 240	\$ 1,800	\$ 1,250			
212		Supply - DMM								\$ 1,000	\$ 1,911	\$ 1,000	\$ 1,213			
213		g. Supply/Special Musicians	\$ 2,000	\$ 1,550	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	\$ 500	\$ 500	renamed				
214		Special Musicians										\$ 500	\$ 500			
215		Music Materials						\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ -			
216		j. Gifts by Receipt				\$ 204			\$ 251	\$ -	\$ 179		\$ 370			
217		n. Worship Discretionary	\$ 200	\$ 17	\$ 200	\$ -		Not used			Not used		Not used			
218		<b>Total Worship</b>	<b>\$ 6,260</b>	<b>\$ 4,035</b>	<b>\$ 5,410</b>	<b>\$ 3,957</b>		<b>\$ 5,685</b>	<b>\$ 4,016</b>	<b>\$ 6,160</b>	<b>\$ 7,359</b>	<b>\$ 6,619</b>	<b>\$ 5,720</b>			
219		<b>Total Program Expense</b>	<b>\$ 36,085</b>	\$ 31,057	<b>\$ 35,137</b>	\$ 36,737		<b>\$ 33,892</b>	\$ 33,316	<b>\$ 33,415</b>	\$ 36,316	<b>\$ 38,249</b>	\$ 35,258			
220		Implement phase 1 of dream											\$ 20,000	\$ 7,565		
221		<b>Total Expense</b>	<b>\$ 535,286</b>	<b>\$ 521,080</b>	<b>\$ 546,878</b>	<b>\$ 507,312</b>		<b>\$ 567,116</b>	<b>\$ 509,876</b>	<b>\$ 557,782</b>	<b>\$ 500,309</b>	<b>\$ 586,510</b>	<b>\$ 568,547</b>			
222		<b>Net Income</b>		<b>\$ 11,473</b>		<b>\$ 27,446</b>			<b>\$ 8,015</b>		<b>\$ 611</b>		<b>\$ (45,966)</b>			



## Advent Lutheran Church

POMs with actuals

### Approved Plans of Ministry for 2014-15, 2015-16, 2016-17 , 2017-18, 2018-19 (with actuals)

		G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1		<b>2014-2015</b>		<b>2015-16</b>		<b>2016-17</b>		<b>2017-18</b>		<b>2018-19</b>						
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					
223	<b>Challenge of faithful giving</b>	<b>\$ (20,297)</b>		<b>\$ (19,634)</b>		<b>\$ (58,210)</b>		<b>\$ (50,553)</b>		<b>\$ (55,307)</b>						