



2020-2021 Mission & Ministry First Evangelical Lutheran Church Greensboro, Inc.

www.firstlutheran.com

336-292-9125

Personnel Budget Planning Supplement

	PROGRAM ACTION:	2019-2020 Budget	2020-2021 Budget Request
A.	Staff Wages and Salaries (includes a 2.5% COL increase and Gold health coverage)	544,996	488,058
B.	Substitutes for Staff/Supply Pastors	2,500	1,500
C.	Staff Benefits	146,107	113,472
D.	Payroll Taxes	30,585	23,046
E.	Professional expenses (staff mileage & pastoral expenses)	5,500	6,000
F.	Staff Retreats (2-3 per year)	1,260	1,000
G.	Continuing Education/Resources	4,920	4,000
	Total \$ Needed	\$735,868	\$637,076

C. Staff Benefits based on current rates for the Gold Health Insurance Plan and a 5% increase to all costs.
5 persons have benefits.

*Estimated costs for Lifelong Faith Formation Director and part-time faith formation support staff.

Administration Division Budget Planning Supplement

	PRORGAM ACTION:	2019-2020 Budget	2020-2021 Budget Request
A.	Paper and Supplies	3,500	4,000
B.	Postage (meter lease, maintenance and supplies as well as postage)	3,500	3,500
C.	Telecommunications (landline, cell and internet)	8,800	8,800
D.	Computerware (software/support, web hosting, Elexio, Constant Contact, licenses, miscellaneous hardware)	7,000	12,000
E.	Insurance (property, liability, workers' comp.)	17,500	17,500
F.	Copiers (lease, excess and color copies, staples)	23,000	23,000
G.	SAFE Program (background checks)	750	750
H.	Utilities (electricity, natural gas, water and sewer)	80,000	80,000
I.	Facility maintenance (inside, outside, HVAC)*	24,000	46,000
J.	Janitorial Supplies and Equipment	6,000	6,000
K.	Groundskeeping and Landscaping	23,000	23,000
L.	Transfers to Capital Replacement Fund	30,000	30,000
M.	Transfers to Property Maintenance Fund	18,000	18,000
N.	Transfers to Office Equipment Fund	2,500	2,500
O.	On-Line Giving Fees	1,500	2,000
	Total \$ Needed	\$249,050	\$277,050

Short/Long term expenses: Parking Lot repavement; air handlers; light towers; TWS upfit. Scouting programs are supported through various line items.

Council Budget Planning Supplement
ELCA Mission Support and Synod Assembly

	PROGRAM ACTION:	2019-2020 Budget	2020-2021 Budget Request
A.	ELCA Mission Support	\$60,000	\$66,000
B.	Synod Assembly	2,500	2,500
C.	Vision Advancement	2,400	2,400
	Total \$ Needed	\$64,900	\$70,900

- A. Synod request for Synod request for 10% of regular giving would be \$87,100 for 2020-2021. FLC has continued to increase Synod support with 2017-2018: \$50,000, 2018-2019: \$50,000, 2019-2020: \$60,000, 2020-2021: \$66,000. This is a 10% proposed increase in Synod Mission Support with \$6,000 earmarked for Wesley-Luther Campus Ministry at UNCG.
- B. Full Synod Assembly with business in 2021.
- C. Used to cover non-budgeted costs associated with planning, support i.e. Stewardship For All Seasons, Growing Young. Any unused balance at end of FY would be transferred to Ministry Advancement Fund.

Worship Ministries Budget Planning Supplement

	PROGRAM ACTION:	2019-2020 Budget	2020-2021 Requested Budget
A.	Support of music groups – Music, handbell supplies and maintenance. (Additional Projects include special music for Advent/Christmas, etc. – money can be allocated from McIver Fund for Special Artists)	\$2,000	\$2,500
B.	Maintenance of keyboard and pianos	1,000	1,000
C.	Audio/visual equipment*	3,200	3,100
D.	Recording ministry (CD's, CD jackets, postage for mailing, maintenance on duplicating machine)	400	0
E.	Worship Resources (copyrights, professional organization memberships, worship planning resources)	800	1,380
F.	Altar Guild (communion supplies, linens, candles; communion in traditional every week)	700	700
G.	Musician-owned instrument maintenance (other than pianos, organ and keyboard, drums)	600	300
H.	Paraments for traditional space**	5,400	1,000
I.	Paraments for contemporary space**	0	1,000
	Total \$ Needed	\$14,100	\$10,980

Short/Long range expenses: Cleaning organ pipes = \$17,000; A/V replacements = \$11,000.

C. * \$1,500 of this category is to be used for the propose of establishing an A/V Systems Capital Fund allowing for monthly transfers in the amount of \$125.00. Any balance remaining would be carried forward for future use.

H. and I. ** Funds would be established to provide long term financing of these projects.

Children's Ministry Budget Planning Supplement

	PROGRAM ACTION:	2019-2020 Budget	2020-2021 Budget Request
A.	Exploring the Sacraments	300	300
B.	Sunday Morning Faith Formation	1,000	1,000
C.	Retreats/Programs/Events/3rd – 5th Grade Youth Group	2,150	2,225
D.	Summer Day Camp	200	200
E.	Scholarships for FLC children	600	600
F.	Vacation Bible School (VBS)	2,700	2,700
G.	Materials Cost	1,050	1,075
H.	Nursery	250	250
I.	Milestone Celebrations	100	0
J.	Baptismal Gifts and Support	300	300
K.	Bibles for 5th Graders	400	400
	Total \$ Needed	\$9,050	\$9,050

Youth & Family Ministries Budget Planning Supplement

	PROGRAM ACTION:	2019-2020 Budget	2020-2021 Budget Request
A.	Faith Formation & Leadership Lifelong Faith Formation Curriculum, resources, Sparkhouse digital – youth (\$180) & supplies	500	500
	AFFIRM Retreat & deposit for 2021 Retreat & Confirmation Banquet reservation & mentors/staff costs	2,400	2,400
B.	Community Building Resources Gr. 6-12, RAD experiences	400	400
	Rising Up, team building retreats/lock-ins, BYG-er, deposits & supplies	1,700	1,700
C.	Mission & Serving Others Incl. projects selected by individual youth & youth groups		
	Summer 2019 mission/retreats includes deposits, supplies for trips	1,900	1,900
	NC LYO events support – pays for 4 adults to attend with youth	600	600
D.	Scholarships Makes retreats, youth group activities and mission affordable to all youth members	1,000	1,000
E.	Hospitality Youth Faith Center supplies & maintenance	200	200
	Total \$ Needed	\$8,700	\$8,700

Lifelong Faith Formation: Adult Ministry Budget Planning Supplement

	PROGRAM ACTION:	2019-2020 Budget	2020-2021 Budget Request
A.	Equipping Laity: Seed money for leadership development and faith formation, including seminars, conferences, retreats, workshops, books, lectures, etc.	1,100	1,100
B.	Discipleship: Resources (curriculum, multi-media, etc.) for adult Sunday morning classes, Small Groups ministry, Bible Studies, Seekers, Devotionals, etc.	1,100	1,100
C.	Library: Supplies & materials, equipment repair/replacement	300	300
	TOTAL \$ Needed	\$2,500	\$2,500

Congregational Wellness Budget Planning Supplement

	PROGRAM ACTION:	2019-2020 Budget	2020-2021 Budget Request
A.	Fellowship: Supplies to facilitate Fellowship Events and Sunday AM Coffee/Cafe Ministry	700	700
B.	Kitchen Supplies: Supplies to maintain a working kitchen	180	180
C.	Bereavement Ministry: When donated items are not available or sufficient	425	425
D.	Care & Encouragement: Supplies & Resources for Home Communion, Chaplains, etc.	250	250
E.	Chair Yoga: Supplement to Chair Yoga Dedicated Fund	400	400
	Total \$ Needed	\$1,955	\$1,955

NON-BUDGETED MINISTRIES SPENDING FOR ONE YEAR 4/1/2019-3/31/2020

Community Ministries Funds \$66,961
 Pastors' Discretionary Funds \$19,243 (Member assistance = \$13,968)
 Congregational Ministries Funds \$8,042

TOTAL = \$94,246

*I. Reclassified janitorial services from personnel budget line

Community Ministries Budget Planning Supplement

	PROGRAM ACTION:	2019-2020 Budget	2020-21 Budget Request
A.	To fight hunger and poverty, give \$9,500 to Greensboro Urban Ministry	9,500	9,500
B.	To fight hunger, give \$5,000 to Meals on Wheels and every fourth Monday to deliver meals to homebound persons	7,952	7,952
C.	To invite others, provide \$200 for supplies connected with a New Beginnings class at least 3 times a year for prospective members	200	200
D.	To fight homelessness, provide \$1,000 to Interactive Resource Center which provides day shelter/center assistance.	2,000	2,000
E.	Provide \$1,000 to Food Assistance, Inc. and others to fight hunger among older adults in Guilford County	1,720	1,720
F.	To be a Covenant Church with Bread for the World , a Christian advocacy group to end hunger.	300	300
G.	To provide shelter for families at YWCA Family Shelter .	400	400
H.	Weaver Extension (WE) shelter supplies, including food, to winter housing shelters.	400	400
I.	Greensboro Urban Ministry delivery truck – one time gift to support Overall cost of \$80,000 for new vehicle.	8,000	0
	Total \$ Needed	\$30,172	\$22,172

B., D. and E. These were supported requests by the congregation during the Fall 2018 mission appeal.

I. This was a one-time request as funds may be available.

Stewardship/Generosity Budget Planning Supplement

	PROGRAM ACTION:	2019-2020 Budget	2020-2021 Budget Request
A.	Mission Appeal	600	600
B.	Offering Envelopes	750	750
C.	Generosity Update Mailings	900	900
D.	Stewardship for All Seasons	2,200	2,600
	Total \$ Needed	\$4,450	\$4,850

D. Consulting, coaching and mission appeal strategic planning support.