



2019-2020 Mission & Ministry
First Evangelical Lutheran Church
Greensboro, Inc.

www.firstlutheran.com

336-292-9125

FLC 2019-2020 Mission & Ministry Financial Resources Worksheet

2018-2019 Budget			2019-2020 Budget Request		
	Ministry Area Budgets	% of 2018-2019 Budget	Ministry Area Requested Budgets	% of 2019-2020 Proposed Budget	Page #
Personnel	\$ 735,868	68.5%	\$ 751,211	66.2%	2
Administration					
Office Supplies, Equipment and Insurance	\$ 60,700	5.7%	\$ 64,050	5.6%	3
Utilities, Building & Grounds Maintenance	\$ 131,000	12.2%	\$ 133,000	11.7%	
Office Equipment Fund	\$ 2,500	0.2%	\$ 2,500	0.2%	
Capital Replacement Fund	\$ 24,000	2.2%	\$ 30,000	2.6%	
Property Maintenance Fund	\$ 18,000	1.7%	\$ 18,000	1.6%	
Council					
ELCA Mission Support	\$ 50,000	4.7%	\$ 60,000	5.3%	4
Vision Advancement	\$ -		\$ 2,400	0.2%	
Synod Assembly	\$ 1,500	0.1%	\$ 2,500	0.2%	
Worship & Music	\$ 8,700	0.8%	\$ 14,100	1.2%	5
Lifelong Faith Formation					
Children's Ministry	\$ 9,050	0.8%	\$ 9,050	0.8%	6
Youth & Family Ministry	\$ 8,400	0.8%	\$ 8,700	0.8%	7
Lifelong Learning for Adults	\$ 2,500	0.2%	\$ 2,500	0.2%	8
Congregational Wellness	\$ 1,955	0.2%	\$ 1,955	0.2%	9
Community Ministries					
New Beginnings Class	\$ 200	0.1%	\$ 200	0.1%	10
Greensboro Urban Ministry	\$ 9,500	0.9%	\$ 9,500	0.8%	
Mobile Meals	\$ 5,000	0.5%	\$ 7,952	0.7%	
One time gift to support new GUM vehicle			\$ 8,000	0.7%	
Other Benevolence	\$ 3,100	0.3%	\$ 4,820	0.4%	
Stewardship/Generosity	\$ 2,250	0.2%	\$ 4,450	0.4%	11
Total	\$ 1,074,223		\$ 1,134,888		

Income Projection 2019-2020

\$ 1,138,187

FY Carryover Balance Projection as of 04/30/19 = \$107,778 (not included in income projection)

Personnel Budget Planning Supplement

	PROGRAM ACTION:	2018-2019 Budget	2019-2020 Budget Request
A.	Staff Wages and Salaries (includes a 1.5% COL increase and Gold health coverage)	544,996	565,414
B.	Substitutes for Staff/Supply Pastors	2,500	2,500
C.	Staff Benefits	146,107	138,837
D.	Payroll Taxes	30,585	32,997
E.	Professional expenses (staff mileage & pastoral expenses)	5,500	6,000
F.	Staff Retreats (3 per year)	1,260	1,000
G.	Continuing Education/Resources	4,920	4,700
	Total \$ Needed	\$735,868	\$751,211

C. Staff Benefits based on current rates for the Gold Health Insurance Plan. 7 staff members have benefits.

Administration Division Budget Planning Supplement

	PRORGAM ACTION:	2018-2019 Budget	2019-2020 Budget Request
A.	Paper and Supplies	3,000	3,500
B.	Postage (meter lease, maintenance and supplies as well as postage)	3,300	3,500
C.	Telecommunications (landline, cell and internet)	8,700	8,800
D.	Computerware (software/support, web hosting, Constant Contact, Google licenses, miscellaneous hardware)	3,500	7,000
E.	Insurance (property, liability, workers' comp.)	17,250	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)	83,000	80,000
I.	Facility maintenance (inside, outside, HVAC)	23,000	24,000
J.	Janitorial Supplies and Equipment	5,000	6,000
K.	Groundskeeping and Landscaping	20,000	23,000
L.	Transfers to Capital Replacement Fund	24,000	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	1,200	1,500
	Total \$ Needed	\$236,200	\$249,050

Short/Long term expenses: Parking lot repave; air handlers; light towers; community center flooring; TWS upfit;

Council Budget Planning Supplement
ELCA Mission Support and Synod Assembly

	PROGRAM ACTION:	2018-2019 Budget	2019-2020 Budget Request
A.	ELCA Mission Support	50,000	60,000
B.	Synod Assembly	1,140	2,500
C	Vision Advancemet	0	2,400
	Total \$ Needed	52,000	64,900

- A. Synod request for 2019 was \$102,604.
- B. Synod Assembly to be held in Charlotte or Raleigh for coming year.
- 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:	2018-2019 Budget	2019-2020 Requested Budget
A.	Support of music groups – (Additional Projects include special music for Advent/Christmas, Spring Program – money can be allocated from McIver Fund for Special Artists)	\$1,700	\$2,000
B.	Maintenance of keyboard and pianos	1,000	1,000
C.	Audio/visual equipment	2,800	3,200*
D.	Recording ministry (CD’s, CD jackets, postage for mailing, maintenance on duplicating machine)	400	400
E.	Resources for congregation and staff (copyrights, professional organization memberships, worship planning resources)	1,500	800
F.	Altar Guild (communion supplies, linens, candles; communion in traditional every week)	1,000	700
G.	Musician-owned instrument maintenance (other than pianos, organ and keyboard, drums)	300	600
H.	Paraments for traditional space	0	5,400
	Total \$ Needed	\$8,700	\$14,100

H. Investment in new white parament set for TWS with a projected life of 20 years.

Children's Ministry Budget Planning Supplement

	PROGRAM ACTION:	2018-2019 Budget	2019-2020 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

- I. This amount was reallocated between Retreats (C) and Materials (G)

Youth & Family Ministries Budget Planning Supplement

	PROGRAM ACTION:	2018-2019 Budget	2019-2020 Budget Request
A.	Faith Formation & Leadership Lifelong Faith Formation Curriculum, resources, Sparkhouse digital – youth (\$180) & supplies	500	500
	AFFIRM Retreat (Nov. 15-17, 2019) & deposit for 2020 Retreat & Confirmation Banquet reservation & mentors/staff costs	1700	2400
B.	Community Building Resources Gr. 6-12, RAD experiences	400	400
	Rising Up, team building retreats/lock-ins, BYG-er, deposits & supplies	2000	1700
C.	Mission & Serving Others Incl. projects selected by individual youth & youth groups		
	Summer 2019 mission/retreats includes deposits, supplies for trips	2000	1900
	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	1000	1000
E.	Hospitality Youth Faith Center supplies & maintenance	200	200
	Total \$ Needed	\$8,400	\$8,700

Notes: Youth & Family Ministry Budget was \$10,350 in 2016-2017, which included the part-time RAD worker contract. In 2017-2018, the Y&F budget was reduced by \$1950 and was moved to the Personnel budget to cover this position. For the 2019-2020 year, the RAD worker contract is estimated to be \$1635. Due to an increase in costs for our 2nd year confirmation program, Youth & Family Ministries requests that the \$300 difference be added back into the budget.

Lifelong Faith Formation: Adult Ministry Budget Planning Supplement

	PROGRAM ACTION:	2018-2019 Budget	2019-2020 Budget Request
A.	Equipping Laity: Seed money for leadership development and faith formation, including seminars, conferences, retreats, workshops, books, lectures, etc.	1,000	1,100
B.	Discipleship: Resources (curriculum, multi-media, etc.) for adult Sunday morning classes, Small Groups ministry, Bible Studies, Seekers, Devotionals, etc.	1,200	1,100
C.	Library: Supplies & materials, equipment repair/replacement	300	300
	TOTAL \$ Needed	\$2,500	\$2,500

Congregational Wellness Budget Planning Supplement

	PROGRAM ACTION:	2018-2019 Budget	2019-2020 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	200	180
C.	Bereavement Ministry: When donated items are not available or sufficient	300	425
D.	Care & Encouragement: Supplies & Resources for Home Communion, Chaplains, etc.	175	250
E.	Chair Yoga: Supplement to Chair Yoga Dedicated Fund	425	400
	Total \$ Needed	\$1,800	\$1,955

NON-BUDGETED MINISTRIES SPENDING FOR ONE YEAR 4/1/2018 – 3/31/2019

Community Ministries Funds \$75,448
 Pastors' Discretionary Funds \$13,451 (Member assistance = \$7,075)
 Congregational Wellness Funds \$6,748

TOTAL = \$95,647

Community Ministries Budget Planning Supplement

		2018-2019 Budget	2019-2020 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	5,000	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.	1,000	2,000
E.	Provide \$1,000 to Food Assistance, Inc. to fight hunger among older adults in Guilford County	1,000	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 .	800	400
H.	Weaver Extension (WE) shelter supplies, including food, to winter housing shelters.	0	400
I.	Greensboro Urban Ministry delivery truck – one time gift to support Overall cost of \$80,000 for new vehicle.	0	8,000
	Total \$ Needed	\$17,800	\$30,172

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

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

Stewardship/Generosity Budget Planning Supplement

	PROGRAM ACTION:	2018-2019 Budget	2019-2020 Budget Request
A.	Mission Appeal	600	600
B.	Offering Envelopes	750	750
C.	Generosity Update Mailings	900	900
D.	Stewardship for All Seasons	0	2,200
	Total \$ Needed	\$2,250	\$4,450

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