

BETHEL LUTHERAN CHURCH

2019 UPDATED MINISTRY SPENDING PLAN

2019 Updated	2019 MSP	2018 MSP
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WORSHIP MINISTRIES

Altar & Sanctuary Care	\$800	\$975	\$1,475
Music Ministries	\$3,100	\$3,500	\$1,700
Resources, Publications & Licenses	\$2,000	\$2,000	\$2,000
Special Events-Christmas in a Barn	\$250	\$250	\$300
Sound, Video & Recordings	\$250	\$500	\$500
Other Worship Ministries	\$1,000	\$1,800	\$0
SUBTOTAL WORSHIP MINISTRIES	\$7,400	\$9,025	\$5,975

LEARNING MINISTRIES

Martin Luther Library	\$0	\$0	\$0
Annual & Special Events	\$200	\$300	\$100
Sunday School	\$2,650	\$2,900	\$0
Vacation Bible School	\$1,500	\$1,500	\$0
Other Learning Ministries	\$0	\$0	\$0
SUBTOTAL LEARNING MINISTRIES	\$4,350	\$4,700	\$100

SERVANT MINISTRIES

Hoe Down Servant Project	\$0	\$0	\$0
Feed the Need	\$0	\$0	\$0
Winchester Area Temporary Thermal Shelter (W.A.T.T.S.)	\$0	\$0	\$0
Quilting	\$500	\$500	\$0
Other Servant Ministries	\$0	\$0	\$0
SUBTOTAL SERVANT MINISTRIES	\$500	\$500	\$0

CONGREGATIONAL LIFE MINISTRIES

Youth	\$1,750	\$2,300	\$0
Adults	\$0	\$200	\$0
Annual & Special Events	\$950	\$2,350	\$0
Other Congregational Life	\$0	\$0	\$0
SUBTOTAL CONGREGATIONAL LIFE	\$2,700	\$4,850	\$0

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PRAYER AND CARE MINISTRIES

Welcome Baskets	\$200	\$200	\$0
Funeral Receptions	\$250	\$250	\$375
Greeting Card Ministry	\$0	\$150	\$0
Faith Community Nursing	\$0	\$0	\$0
Other Spending	\$150	\$150	\$0
SUBTOTAL CARE MINISTRIES	\$600	\$750	\$375

MINISTRY SUPPORT

Administration	\$8,200	\$9,450	\$7,350
Communications Ministries	\$2,900	\$1,900	\$1,650
Finance and Insurance Ministries	\$16,550	\$16,700	\$16,700
Hospitality Ministries	\$2,050	\$3,300	\$1,350
Human Resources Ministries	\$1,500	\$2,500	\$2,250
Safety and Security Ministries	\$1,250	\$2,000	\$1,500
Staff Payroll	\$219,700	\$223,527	\$221,527
Staff Benefits	\$74,073	\$88,179	\$88,532
Synod/Church Wide Support	\$24,000	\$25,000	\$12,000
Utilities	\$38,000	\$41,000	\$41,000
Facility & Property	\$25,950	\$28,100	\$23,000
SUBTOTAL MINISTRY SUPPORT	\$414,173	\$441,656	\$416,859

MORTGAGE LOAN

Total Payment (no breakout available yet)	\$23,724	23,724	
Principal			\$13,132
Interest			\$12,512
SUBTOTAL MORTGAGE LOAN	\$23,724	\$23,724	\$25,644

Discretionary/Emergency Fund Replenishment	\$0	\$0	\$17,397
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TOTAL MINISTRY SPENDING	\$453,447	\$485,205	\$466,350
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MINISTRY INCOME

Total Tithes & Offerings (Operating Income)	\$443,129	\$455,000	\$444,250
Other Facility Rent	\$8,200	\$25,000	\$20,000
Other Income	\$5,250	\$5,250	\$2,100
TOTAL MINISTRY INCOME	\$456,579	\$485,250	\$466,350

Net income

\$3,132

\$45

\$0