

Christ the King Lutheran Church

Vestal, NY

Proposed Budget

2018

God has a Mission!

God's Mission has a Church!

This Narrative Budget is a living document. Its life is framed by our goals. Our understanding of God's goals for our time, talent, and treasures in our community. This is a document that each of you breathe life into with every step you take towards the goals laid out within it. The lifeblood of this is your commitment of your time, the volunteering of your talents, and the pledging of your treasure for God's Mission. There are no small pieces with the Holy Spirit.

This narrative budget for 2018 will serve as a way of talking about the future needs of Christ the King church to carry out our role in God's Mission. This narrative budget tells a story, rather than a blinding by rows and columns of numbers. This is a story of mission and service and how the varying components of the budget contribute to Christ the King being able to live into God's mission. It connects every aspect of the budget to ministry. It links every dollar to mission and every gift to faithful expression of the joy of giving and generosity of our God. Our story is comprised of three chapters: Worship, Faith Formation, and Our role in God's mission.



Worship

stands at the center of our life of faith. Through God’s word, water, bread and prayer we are nurtured in faith and sent out into the world.

What God is doing through the people of Christ the King in 2018

- Dive deeper into our Lutheran heritage and traditions in worship
- Experiment with more experiential and organic worship through word, sight, sound, and touch.
- Share our Lenten Journey with the community, beginning with “Ashes To Go”
- Bring worship to the digital world through various social media and internet outlets

Estimated Expenses for Worship in 2018..... \$69,440

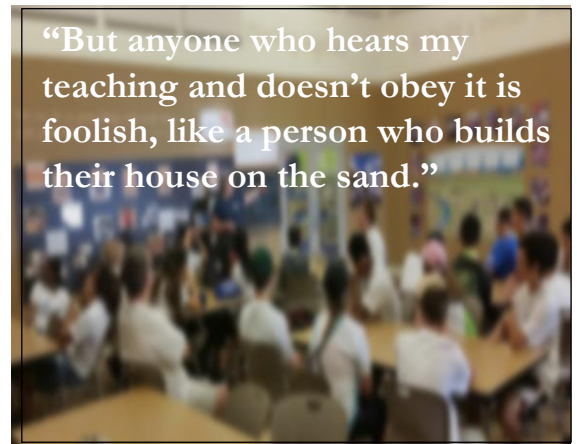
Faith Formation

is centered by the belief that God calls us to educate people in the Christian faith and to help everyone develop their personal gifts and abilities.

What God is doing through the people of Christ the King in 2018....

- Adding small groups based on common affinities.
- Continue the momentum from the church-wide study of the book, *Slow Church*, with the offering of additional books, videos, or other study series.
- Expand Youth ministries with other ELCA churches
- Expand weekday and weeknight Adult education opportunities
- Send Youth to Houston for the ELCA National Youth Event through collaborative support

Estimated Expenses for Faith Formation in 2018..... \$56,939



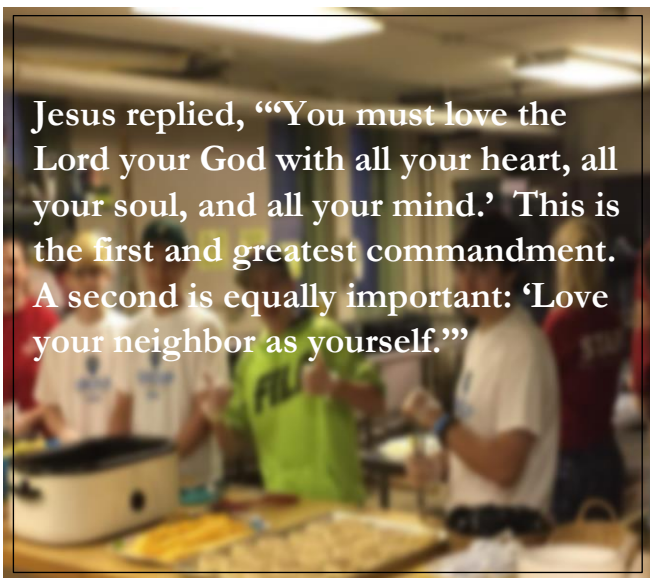
Our Role in God’s Mission

God is calling us into the world together to use our time, talents and resources to do God’s work in the world.

What God is doing through the people of Christ the King in 2018...

- Expand Pastoral Care through a network
- Offer Prayer Support for families at Brookside
- Host groups/classes at CTK
- Strengthen connection with local colleges
- Expand prayer shawl ministries
- Support for our guests at First UMC in Endicott
- Increasing our support of our Synod
- Expand cooperative efforts with other ELCA churches

Estimated Expenses for Our Role in God’s Mission in 2018..... \$65,144





“Yet true godliness with contentment is itself great wealth. After all, we brought nothing with us when we came into the world, and we can’t take anything with us when we leave it. So if we have enough food and clothing, let us be content.”

Radical Generosity

These goals for 2018 will require radical generosity on your part as an increase of more than 5% over our 2017 giving is needed. The word “radical” describes a fundamental change to the nature of something, in this case...your giving. We could point to God as an example of radical generosity, but, we would quickly relent in His shadow believing we could never measure up to God’s generosity. We could point to our pew-neighbor, or even our own past generosity, as potential models of radical generosity, but we would not break through the “enough” barrier. Radical generosity fundamentally redefines our understanding of “enough”. Paul writes, “Yet true godliness with contentment is itself great wealth. After all, we brought nothing with us when we came into the world, and we can’t take anything with us when we leave it. So, if we have enough food and clothing, let us be content.” (1 Timothy 6:6-8). This seems revolutionary to the popular thinking in the world today, and this is what makes it so very Radical. Therein also lies a holy definition of “enough”. When our vision of our role in God’s mission in our valley, in our homes, and in our hearts, becomes aligned with a true understanding of all our blessings, there will be no question of resources. As a community of faith, hope, and especially Grace, we will find more than “enough”.

2018 Proposed Budget, Detail	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Actual</u>	2018 <u>Budget</u>	<u>Notes</u>
07 Mission Support					
01 Floating Hospital Coats			\$491	\$500	
02 Work Camp	\$2,455	\$3,000	\$4,543	\$-	'17 has \$2900 in fundraising,
03 Soup Kitchen	\$1,544	\$1,236	\$1,512	\$1,800	
04 Outreach Initiatives	\$184	\$-	\$365	\$300	
05 College Ministries	\$-	\$-	\$40	\$300	Signage and advertising
06 Friends Dinner	\$20	\$61	\$-	\$240	
07 Other Mission Support		\$400	\$-	\$-	
Total Mission Support	\$4,204	\$4,697	\$6,950	\$3,140	
06 The Wider Church					
01 Synod & ELCA	\$13,270	\$11,958	\$10,378	\$12,945	inc from 8% to 9% of Offering
02 Synod Assembly	\$636	\$633	932	\$2,000	Pastor attending
03 BC Council of Churches	\$600	\$605	\$-	\$600	
04 So. Tier Conference	\$175	\$250	\$500	\$500	
05 LDR/LWR	\$2,600	\$500	\$3,922	\$500	Pass-thru for disasters
06 ELCA Fund for Leaders	\$-	\$150	\$-	\$1,200	
Total The Wider Church	\$17,281	\$14,096	\$15,732	\$17,745	
05 Program Support					
01 Children Ministries	\$882	\$8	\$393	\$500	
02 Youth Ministries	\$670	\$158	\$449	\$500	
03 - ELCA Youth Gathering			\$-	\$4,500	1,500 budget; 3,000 Youth Fund
04 - Leadership Training				\$5,000	Required for Transformational; use \$5,000 from MIF
05 Adult Education	\$1,082	\$370	\$1,302	\$1,200	
07 Fellowship	\$403	\$112	\$69	\$480	\$40/mo, coffee, etc.
09 Worship Supplies	\$649	\$231	\$1,368	\$750	
10 Music	\$243	\$112	\$578	\$265	
11 Copyright Licenses	\$635	\$1,250	\$606	\$500	
12 Staff Substitutes	\$8,021	\$19,600	\$1,550	\$600	musicians
13 Flowers	\$1,166	\$1,026	\$1,128	\$1,000	
14 Other Program Support		\$108	\$-	\$-	
Total Ministry Support	\$13,751	\$22,975	\$8,942	\$15,295	
03 Pastor					
01 Salary	\$15,957	\$-	\$48,949	\$41,238	
02 Pastor Discretionary	\$-	\$-	\$3,960	\$990	'17 moving exp; use up PD fund
03 Housing Allowance	\$16,333	\$-	\$-	\$13,000	
04 FICA	\$2,303	\$-	\$-	\$3,155	
05 ELCA Benefits	\$9,261	\$-	\$16,169	\$15,960	
06 Prof Exp/Ed/Car/Travel	\$2,384	\$-	\$1,246	\$4,000	
Total Pastor	\$46,238	\$-	\$69,814	\$78,343	
04 Staff					
01 Church Administrator	\$11,040	\$11,352	\$11,075	\$11,960	3.5% inc (half min wage inc rate)
02 Music Director	\$11,760	\$12,096	\$11,866	\$12,312	

03 Contemporary Music	\$9,744	\$10,020	\$9,708	\$-	No paid music for 2nd svc
06 Sexton	\$3,474	\$4,190	\$4,525	\$5,075	17=\$9.70/hr; '18 Min =\$10.40/hr
07 Nursery Supervisor	\$1,720	\$1,569	\$1,612	\$933	No 2nd svc need: 8:45-10:45 only
08 Payroll Processing	\$486	\$534	\$542	\$546	
09 Worker's Comp/Disability	\$1,205	\$1,362	\$958	\$1,150	
11 FICA	\$2,946	\$3,001	\$2,967	\$2,316	
Total Staff	\$42,374	\$44,123	\$43,432	\$34,293	
02 Operating Expenses					
01 Administrative Exp	\$5,341	\$4,113	\$3,424	\$4,400	'17 includes \$1,548 website
02 Postage	\$561	\$294	\$446	\$500	
03 Telephone/Internet	\$1,346	\$1,649	\$1,681	\$1,700	
04 Advertising	\$1,200	\$610	\$1,794	\$-	No bang for this buck
05 Copier	\$2,909	\$2,545	\$1,426	\$1,500	
06 Media Exp/Software	\$-	\$311	\$-	\$1,800	Youtube Red, and Website
Other Operating Exp		\$47	\$-	\$-	
Total Operating Expenses	\$11,357	\$9,568	\$8,770	\$9,925	
01 Facility					
01 Mortgage	\$14,832	\$14,832	\$14,832	\$14,832	
02 Maintenance/Inspections	\$2,758	\$2,789	\$3,614	\$2,700	seek ins claim for flood
03 Building Insurance	\$5,497	\$3,013	\$3,070	\$3,000	
04 Tax Assessment	\$270	\$272	\$266	\$250	
05 Cleaning Supplies	\$20	\$296	\$474	\$200	
06 Trash Pickup	\$397	\$522	\$499	\$600	
07 Snow Plowing	\$2,275	\$1,100	\$5,825	\$3,500	Seek quotes
08 Gas & Electric	\$5,970	\$4,647	\$4,986	\$6,000	
09 Sewer & Water	\$344	\$335	\$400	\$350	
10 Security System	\$1,034	\$489	\$947	\$950	
11 Lawn Care		\$1,850	\$1,500	\$900	seek quotes
Total Facilities	\$33,398	\$30,143	\$36,414	\$33,282	
Total Expenses	\$168,602	\$125,602	\$190,054	\$191,523	
Income					
Identified Offerings	\$161,331	\$147,835	\$149,363	\$157,259	A necessary 5.3% increase
Designated Offerings	\$1,648	\$1,119	\$10	\$12	
Loose Offerings	\$1,605	\$1,615	\$1,957	\$1,867	
Interest	\$168	\$253	\$281	\$277	
Flowers	\$1,437	\$1,137	\$1,106	\$1,000	
Designated Mission Support	\$960	\$965	\$10,006	\$2,540	
Prior Year Carry Forward	\$5,048			\$8,990	3000-Youth Fd; 5000-MIF; 99-PDF
ELCA Fund for Leaders	\$-	\$150		\$1,200	
Transformational Grant			\$19,143	\$18,378	
Total Income	\$172,198	\$153,075	\$181,866	\$191,523	
Total Expenses	\$168,602	\$125,602	\$190,054	\$191,523	
Total Income	\$172,198	\$153,075	\$181,866	\$191,523	
Overall Total	\$3,596	\$27,473	\$(8,188)	\$(0)	
% Surplus/Deficit	2.1%	21.9%	-4.5%	0.0%	