

Christ the King Lutheran Church

Vestal, NY

Proposed Budget

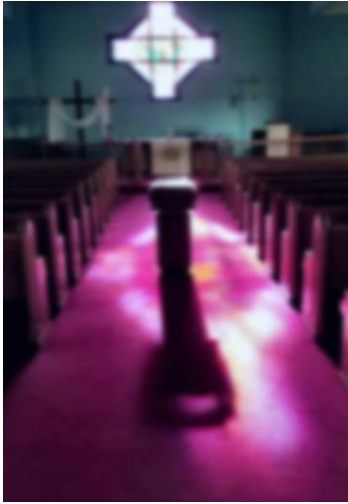
2018

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.....\$73,194

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.....\$49,757



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.....\$62,967



Radical Generosity

These goals for 2018 will require radical generosity on your part as an increase of 4.3% 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”.

	2015 Actual	2016 Actual	2017 Actual	2018 Budget
Mission Support				
02 Work Camp	\$2,455	\$3,000	\$4,543	\$-
03 Soup Kitchen	\$1,544	\$1,236	\$1,512	\$1,800
04 Outreach Initiatives	\$184	\$-	\$365	\$300
05 College Ministries	\$-	\$-		\$300
06 Friends Dinner	\$20	\$61		\$240
07 Other Mission Support		\$400		\$-
Total Mission Support	\$4,204	\$4,697	\$6,420	\$2,640
The Wider Church				
01 Synod & ELCA	\$13,270	\$11,958	\$11,285	\$13,950
02 Synod Assembly	\$636	\$633	932	\$1,000
03 BC Council of Churches	\$600	\$605	\$-	\$600
04 So. Tier Conference	\$175	\$250	\$500	\$500
07 LDR/LWR	\$2,600	\$500	\$3,922	\$500
06 ELCA Fund for Leaders	\$-	\$150	\$-	\$1,200
Total The Wider Church	\$17,281	\$14,096	\$16,639	\$17,750
Program Support				
01 Children Ministries	\$882	\$8	\$393	\$500
02 Youth Ministries	\$670	\$158	\$449	\$500
03 - ELCA Youth Gathering			\$1,500	\$4,500
05 Adult Education	\$1,082	\$370	\$1,302	\$1,200
07 Fellowship	\$403	\$112	\$107	\$480
09 Worship Supplies	\$649	\$231	\$1,368	\$750
10 Music	\$243	\$112	\$543	\$265
11 Copyright Licenses	\$635	\$1,250	\$606	\$500
12 Staff Substitutes	\$8,021	\$19,600	\$1,550	\$7,000
13 Flowers	\$1,166	\$1,026	\$1,164	\$1,000
14 Other Program Support		\$108		\$-
Total Ministry Support	\$13,751	\$22,975	\$8,982	\$16,695
Pastor				
01 Salary	\$15,957	\$-	\$50,988	\$12,028
02 Pastor Discretionary	\$-	\$-	\$3,960	\$990
03 Housing Allowance	\$16,333	\$-	\$-	\$3,792
04 FICA	\$2,303	\$-		\$920
05 ELCA Benefits	\$9,261	\$-	\$16,169	\$5,320
06 Prof Exp/Ed/Car/Travel	\$2,384	\$-	\$1,246	\$-
07 Pastor Reserve				\$48,293
Total Pastor	\$46,238	\$-	\$72,363	\$71,343
Staff				
01 Church Administrator	\$11,040	\$11,352	\$12,037	\$12,458
02 Music Director	\$11,760	\$12,096	\$12,898	\$12,312
03 Contemporary Music	\$9,744	\$10,020	\$10,553	\$-
06 Sexton	\$3,474	\$4,190	\$4,719	\$5,075

	2015 Actual	2016 Actual	2017 Actual	2018 Budget
07 Nursery Supervisor	\$1,720	\$1,569	\$4,927	\$469
08 Payroll Processing	\$486	\$534	\$588	\$546
09 Worker's Comp/Disability 936.00	\$1,205	\$1,362	\$2,116	\$1,150
10 Staff Recognition			\$180	
11 FICA	\$2,946	\$3,001	\$3,226	\$2,499
Total Staff	\$42,374	\$44,123	\$46,672	\$34,509
Operating Expenses				
01 Administrative Exp	\$5,341	\$4,113	\$4,234	\$6,000
02 Postage	\$561	\$294	\$445	\$500
03 Telephone/Internet	\$1,346	\$1,649	\$1,821	\$1,700
04 Advertising	\$1,200	\$610	\$1,794	\$-
05 Copier	\$2,909	\$2,545	\$1,535	\$1,500
06 Media Exp/Software	\$-	\$311	\$149	\$-
Other 02 - Operating Expenses		\$47		\$-
Total Operating Expenses	\$11,357	\$9,568	\$9,978	\$9,700
Facility				
01 Mortgage	\$14,832	\$14,832	\$14,832	\$14,832
02 Maintenance/Inspections 2,400.00	\$2,758	\$2,789	\$3,614	\$2,700
03 Building Insurance	\$5,497	\$3,013	\$3,070	\$3,000
04 Tax Assessment	\$270	\$272	\$532	\$250
05 Cleaning Supplies	\$20	\$296	\$474	\$200
06 Trash Pickup	\$397	\$522	\$624	\$600
07 Snow Plowing	\$2,275	\$1,100	\$6,525	\$3,500
08 Gas & Electric	\$5,970	\$4,647	\$5,479	\$6,000
09 Sewer & Water	\$344	\$335	\$400	\$350
10 Security System	\$1,034	\$489	\$1,436	\$950
11 Lawn Care		\$1,850	\$1,800	\$900
Total Facilities	\$33,398	\$30,143	\$38,786	\$33,282
Total Expenses				
	\$168,602	\$125,602	\$199,839	\$185,919
Income				
Identified Offerings	\$161,331	\$147,835	\$148,517	\$155,000
Designated Offerings	\$1,648	\$1,119	\$10	\$10
Loose Offerings	\$1,605	\$1,615	\$2,108	\$2,108
Interest	\$168	\$253	\$532	\$532
Flowers	\$1,437	\$1,137	\$1,114	\$1,114
Designated Mission Support	\$960	\$965	\$5,428	\$5,428
Prior Year Carry Forward	\$5,048			\$3,099
ELCA Fund for Leaders	\$-	\$150	\$-	\$1,200
Transformational Grant			\$18,016	\$18,378
Total Income				
	\$172,198	\$153,075	\$175,724	\$186,868
Overall Total				
	\$3,596	\$27,473	\$(24,115)	\$950
	2.1%	21.9%	-12.1%	0.5%