

Categories for 2023 Narrative Spending Plan

This does not include the thousands of hours done by volunteers

Worship

Planning, Preparing & Preaching Worship Services each Week
Seasonal Worship Services
Communion, Altar Guild, Worship Materials
Ushers, Acolytes, Readers, Greeters, Sextons
Children's Sermons, Nursery
Organists, Choirs, Cantatas, Rehearsals, Cost of Music, Music Selection
Equipment & Instrument Maintenance
Live stream/Public access broadcasts

Learning

Bible Studies, & Baptism & Adult Classes
Book Club & New Member Sessions, Library
Sunday School, VBS, Confirmation, Bible Camp
Confirmation Camp, Christmas Program
Youth Activities & Mission Trips
Youth Gatherings & School Supplies
ZOOM Virtual Learning Opportunities

Witness

Benevolence - ELCA & LWR
Benevolence - Local
WRV Conference & ECSW Synod Assemblies
World Hunger
Community Care & Partnerships
Community Events & Outreach
Good Samaritan Fund

Service

Red Cross Blood Drive
Food Pantry, Empty Bowls
Quilting, Prayer Shawls
Gift Cards, Gas Cards
Noisy Offerings
Warming Center Volunteers
Meals (Advent Soup/Supper, Thanksgiving, Shelter, etc.)

Congregational Support

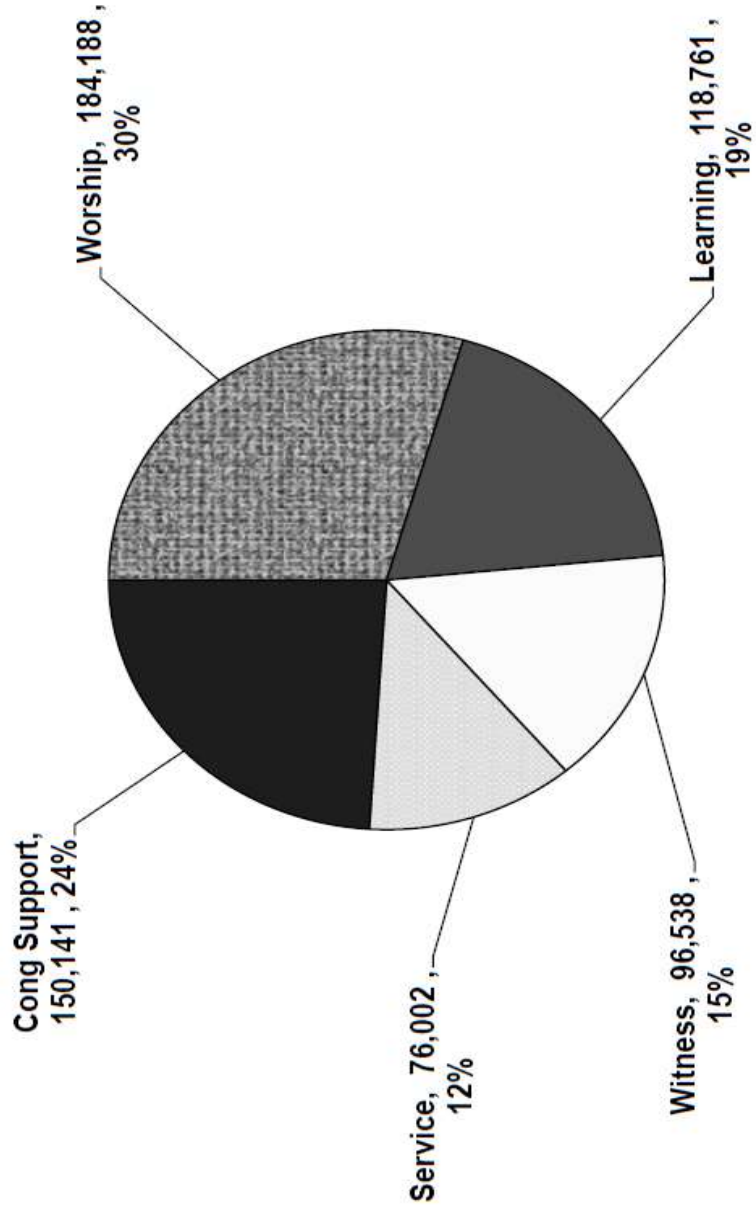
Planning, Preparing, and Doing Weddings, Funerals, & Baptisms
Visitation to Members in Hospitals, Nursing Homes, & etc
Counseling & Member Support in Time of Need
Church Council & Church Website
Stewardship Expense & Giving Envelopes
Devotionals Inserts & Christ in Our Homes
Outreach

Overhead

Building & Grounds Maintenance
Office Expense, Property Insurance, Utilities
Treasurer, Bookkeeper, Financial Reporting, Mortgage
PLUS Anything that does not fall in a category above.

2023 Narrative Spending Plan

Total \$625,630



**Saint Andrew Lutheran Church
2023 SPENDING PLAN**

	<u>2023 SPENDING PLAN</u>
OPERATING INCOME	
GENERAL OFFERINGS	583,797
SEASONAL OFFERINGS	12,903
NOISY OFFERINGS	2,400
BUILDING USE DONATIONS	900
INTEREST INCOME	0
TOTAL OPERATING INCOME	600,000
TRANSFER FROM CONTINGENCY FUND	0
TOTAL INCOME	600,000
 OPERATING EXPENSES	
OUTREACH MINISTRIES	
REGULAR BENEVOLENCE	32,460
EXTENDED MINISTRIES	
WORSHIP	8,875
FAITH FORMATION	12,225
MEMBER OUTREACH	2,400
SOCIAL MINISTRY	0
FELLOWSHIP	0
STEWARDSHIP	2,815
SUPPORT	416,269
PROPERTY CHURCH SITE	42,580
SUB-TOTAL	517,624
CHURCH FIXED EXPENSES	43,950
FINANCE EXPENSE	4,056
MORTGAGE EXPENSE	60,000
TOTAL OPERATING EXPENSES	625,630
TRANSFER TO DESIGNATED FUNDS	0
TOTAL EXPENSES	625,630
EXCESS OPERATING INCOME / (EXPENSE)	(25,630)