

ST. JOHN'S LUTHERAN CHURCH

Ministry Plan and Budget for FY 2018- 2019

Summary

The following 2018-2019 Ministry Plan and Budget was passed by the Board of Directors on May 10, 2018 and is now placed before the congregation for consideration and a vote. The Voters Meeting will take place on Sunday, June 3, 2018 at 11:30 in the Sanctuary.

Ministry Plan

"Leading people into a growing relationship with Jesus Christ, His followers, and His world"

In order to accomplish this we will seek to grow in these areas:

- **Adult Discipleship:** Growing in the seven marks of discipleship and participation in discipling small groups
- **Prayer:** Growing a culture of prayer throughout our ministry
- **Generosity:** Growing a culture of generosity to live and support the Mission of God
- **Serving the School Community:** Growing the involvement and support of our school community by the church community
- **Mision de Jesus:** Growing this ministry during a time of leadership change
- **Communication:** Growing in communication more effectively
- **Stephen Ministry:** Growing in raising up servants to provide caring ministry to others

Budget

The budget allocates financial resources in line with our ministry plan. Of the total expenses of \$2,829,015, the school ministry accounts for \$2,038,100 and the rest of the church ministry for \$790,915. The budget includes the following key features and assumptions:

- The General Fund Income is projected as \$655,800 based on offering trends.
- The budget includes \$31,915 disbursement from the Endowment Fund.
- The CNH District Offering has been restored to 10% of General Fund Offerings.
- The budget includes a \$5000 grant to Linc Bay Area (Lutheran Intercity Network Coalition)
- Mision de Jesus will be led by Lay Deacons Francisco Hurtado and Angel Arroyo .
- School salary guideline is based on 82.5% of the NCUSD base salary.
- Church salaries are unfrozen and will remain based on 80% of the NVUSD base salary .
- Income from the school is based on an enrollment of 276 and includes a 4% tuition increase.
- Our youth staff will include DCE Intern Kevin Mathison, and also part-time youth worker Bailey Spears.
- We have contracted with Capin Crouse LLP to conduct an audit of the 2017-2018 fiscal year.

We praise God for the privilege of being His people and His church. By His grace He provides the resources for carrying out His mission among us. To God be all the glory!