

Holy Trinity Lutheran Church - 2011 APPROVED Mission Plan

	FY2009	FY2010	FY2011
	Mission Plan	Mission Plan	Mission Plan
Staff Salaries			
Pastor's Salary	\$46,532	\$46,998	\$47,938
Pastor's Housing Allowance	\$41,662	\$41,662	\$42,495
Pastor's SSN Tax Contribution	\$6,748	\$6,816	\$6,953
Organist Salary	\$19,993	\$20,193	\$20,597
Parish Administrative Asst. Salary	\$29,859	\$30,158	\$30,761
Children's Ministry Director's Salary	\$42,024	\$29,712	\$30,306
Assoc. Director to Children's and Music Ministries		\$12,734	\$12,989
Assist. To Children's Director's Salary	\$4,571	\$4,617	\$4,709
Nursery Attendant Stipend	\$2,912	\$2,941	\$3,000
Total Staff Salaries	\$194,301	\$195,831	\$199,748
Administration			
Pastor's Benefits (Use Synod 8G)	\$32,453	\$33,402	\$34,604
Pastor's Cont. Ed. Exp. Reimbursement	\$550	\$550	\$550
Pastor's Auto Expense Reimbursement	\$5,760	\$5,760	\$5,760
Pastor's Cell Phone Reimbursement	\$600	\$600	\$600
Supply Pastor	\$1,300	\$1,300	\$1,300
Substitute Organist	\$400	\$400	\$400
Children's Ministry Director's Benefits	\$5,337	\$3,952	\$4,334
Employer Social Security Contribution (7.65%) for all employees except pastor	\$7,601	\$7,677	\$7,831
Workmen's Compensation	\$6,801	\$685	\$699
Bishop's Convocation	\$200	\$200	\$200
Council Retreat	\$0	\$0	\$0
Staff Retreat	\$0	\$0	\$0
Total Administration	\$61,001	\$54,527	\$56,278
Worship & Music:			
Altar Supplies	\$1,100	\$1,000	\$1,000
Choir Child Care	\$0	\$0	\$0

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Choir Supplies	\$0	\$500	\$750
Flower Fund (Contingency)	\$0	\$0	\$0
Organ Music	\$100	\$0	\$0
Organist Workshop	\$0	\$0	\$0
INstrumentalists	\$0	\$0	\$300
Worship resources	\$800	\$550	\$850
Worship Bulletins	\$900	\$1,300	\$1,150
Worship Training	\$0	\$0	\$0
Robes	\$0	\$0	\$0
Total Worship & Music	\$2,900	\$3,350	\$4,050
Office			
Advertising	\$1,500	\$500	\$500
Copier Lease & Supplies	\$8,700	\$8,100	\$8,250
Equipment Replacement Fund		\$900	\$400
Miscellaneous Adm. Cost	\$360	\$1,000	\$1,000
Office Supplies	\$2,500	\$3,000	\$3,000
Postage	\$2,400	\$2,400	\$2,400
Telephone	\$2,750	\$4,100	\$4,250
Tidings	\$600	\$600	\$600
Web Site	\$500	\$120	\$120
Total Office	\$19,310	\$20,720	\$20,520
Finance			
Accounting Services/Finance Expenses	\$200	\$200	\$200
Bank Service Charges	\$400	\$400	\$400
Total Finance			\$600
Health Care Ministry			
Continuing Education	\$0	\$0	\$0
Malpractice Insurance	\$0	\$0	\$0
Health Education Programs	\$0	\$100	\$200
Maintenance of Healthcare Resources	\$0	\$100	\$100
Total Health Care Ministry	\$0	\$200	\$300
Youth Ministry:			
Youth Activities	\$500	\$500	\$500
Total Youth Ministry	\$500	\$500	\$500
Christian Education:			
Children's Activities	\$250	\$250	\$350

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Cradle Roll	\$225	\$225	\$225
Confirmation Class	\$500	\$2,000	\$2,000
First Communion	\$100	\$200	\$200
Gift Bibles	\$100	\$300	\$300
Library/Periodicals	\$0	\$0	\$0
Nursery Supplies	\$100	\$100	\$100
Sunday School Materials	\$1,000	\$2,000	\$1,500
Teacher Training/Periodicals	\$0	\$0	\$0
The Lutheran	\$0	\$0	\$0
Vacation Bible School	\$0	\$1,000	\$1,000
Wednesday Night, LIVE!	\$0	\$0	\$400
Adult Ed. Supplies	\$0	\$0	\$0
Congregational Retreat	\$0	\$300	\$300
Total Christian Education	\$2,275	\$6,375	\$6,375
Evangelism:			
New Member Socials	\$0	\$0	\$0
Greeting Program	\$100	\$200	\$200
Guest Book/Brochures	\$50	\$100	\$100
Door Step Program	\$50	\$100	\$100
Total Evangelism	\$200	\$400	\$400
Social Ministry:			
April Project	\$0	\$0	\$0
Church Disaster Relief	\$0	\$0	\$0
Community Outreach programs	\$0	\$0	\$0
Holiday Family Help	\$0	\$0	\$0
Lutheran Social Services	\$0	\$0	\$0
Military and College mailings	\$50	\$100	\$100
Pastor's Emergency	\$200	\$400	\$500
World Food Day	\$0	\$0	\$0
Total Social Ministry	\$250	\$500	\$600
Stewardship:			
Envelopes & envelopes with windows	\$1,700	\$1,200	\$850
Member Emphasis	\$0	\$500	\$300
Total Stewardship	\$1,700	\$1,700	\$1,150
Fellowship:			
Special Events	\$0	\$100	\$100

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Easter Breakfast	\$200	\$200	\$0
Mother/Daughter Tea	\$75	\$0	\$0
Ice Cream Social	\$75	\$75	\$75
Miscellaneous Funds for other Events	\$75	\$0	\$200
	\$0	\$0	
Total Fellowship	\$425	\$375	\$375
Property:			
Capital Reserve Funds	\$0	\$0	\$0
Equipment Repair - Office	\$1,000	\$0	\$0
Grounds Maintenance	\$4,000	\$5,000	\$5,000
Insurance	\$6,872	\$7,000	\$7,000
Piano Maintenance	\$500	\$500	\$500
Pest Control	\$400	\$400	\$400
Repairs & Maintenance	\$3,000	\$5,000	\$5,000
Snow Removal	\$4,000	\$4,000	\$4,000
Sound System Maintenance	\$125	\$125	\$125
Utilities	\$17,000	\$19,000	\$19,000
Cleaning Supplies	\$1,000	\$100	\$100
Special Repairs & Maintenance	\$1,000	\$1,000	\$1,000
Sprinkler Inspection	\$720	\$1,000	\$1,000
Fire Inspection	\$500	\$500	\$500
Fire Control Permit	\$75	\$75	\$75
Kitchen Operations	\$500	\$500	\$500
Coffee Supplies	\$0	\$380	\$380
Custodial Services Contract	\$13,115	\$14,246	\$14,246
Total Property	\$53,807	\$58,826	\$58,826
Synod			
ELCA Benevolence	\$7,500	\$15,000	\$15,000
Synod Assembly	\$1,250	\$1,250	\$1,250
Loudoun Mission		\$1,000	\$1,000
Total Synodical	\$8,750	\$17,250	\$17,250
General Fund Total	\$345,419	\$360,554	\$366,972
Mortgage	\$151,692	\$145,644	\$145,644
Grand Total	\$497,111	\$506,198	\$512,616

