



ST. JOHN'S LUTHERAN CHURCH

Proposed Budget Fiscal Year 2009-2010

This *Narrative Budget* tells the story of St. John's Lutheran Church and how we invest our resources of time, talent, and treasure in ministries that support our mission and vision.

The narrative answers questions such as . . .

- *How are our tithes and offerings to St. John's Lutheran Church used?*
- *How do we support mission and ministry?*
- *What is being accomplished through our church?*
- *What other ways could we lead people up, in and out?*

OUR MISSION

At St. John's Lutheran Church of Napa, California our mission is:
Leading people into a growing relationship with Jesus Christ, His followers and His world (Matthew 22:37-39).

OUR VISION

Leading people up: Growing intimacy with Jesus Christ (Galatians 2:20);
Leading people in: Growing community with His followers (John 13:34-35); and
Leading people out: Growing priestly relationships with the people of the world (Matthew 28:18-20).

OUR MINISTRY PLAN FOR 2009-2010

The Ministry Plan lays out our specific objectives for pursuing our Mission and Vision in the coming year. The budget flows from this ministry plan, and presents the allocation of resources in order to achieve it.

The ministry plan for 2009-2010 will build on the ministry of 2008-2009. (Please refer to the "Ministry Plan Report for 2008-2009" for an account of last year's results.) We will seek to continue the main emphases of this past year. In this way, we hope to continue promoting and embodying the mission to which Christ has called us. By God's grace we will continue to lead people UP, IN, and OUT.

There are several key emphases in the 2009-2010 Ministry Plan.

Mission Trips

We will promote short-term mission trips during the coming year. These trips provide not only an excellent opportunity for "OUT ministry, but also UP and IN. This past year provided an opportunity for a mission trip to El Salvador. As this ministry plan is being prepared, a second mission trip to El Salvador is being planned for June of this year. Pastor Mike's trip to India in 2008 led to our partnering with Mission India in sponsoring 4 literacy workers and 1 church planter.

Outreach Training

We will provide opportunities for people to grow in their personal witnessing. The main emphasis for this year will be a worship series with accompanying small group opportunity on personal witnessing. We will also initiate plans to integrate on site outreach training during the 2010-2011 fiscal year.

Children's Ministry

We will seek to enhance our non-day school children's ministry. While this includes Sunday School, Vacation Bible School, TGIS, and Cradle roll, it is not limited to that. We also seek to grow the children's ministry as a bridge between our unchurched school families and the congregation. In order to do this, we will add a part-time staff position to oversee this aspect of our ministry. We are currently exploring expanding the ministry description of our Preschool Director such that her call includes overseeing this area as well.

The ministry plan can be viewed in two ways. The first is in terms of our Vision Statement. In this way, we can see that we are planning ministry to achieve the three dimensions of our Vision Statement, leading people UP, IN, and OUT

Ministry Plan by Vision Statement

Leading People UP: Growing Intimacy with Jesus Christ

- Children's Ministry: Enhance the ministry to children up to sixth grade, including adding part-time staff in this area

Leading People IN: Growing Community with His followers

- Discipleship: Develop more small group, both for adults and youth
- Human Care:
 - Enlist more members in pastoral care ministries, such as Christ Care Callers, Communion Callers, Hospital Callers
 - Form a health ministry team to explore health ministry at St. John's, including the potential position of parish nurse.
- Men's Ministry: Promote the involvement of men of the congregation in one retreat as a catalyst to future men's ministry at St. John's

Leading People OUT: Growing priestly relationships in the world.

- Outreach Education: Emphasize and teach personal witness
- Mission Trips: Encourage small group participation in two short-term mission trips

Supporting the Mission and Vision

- Worship and Education: Promote the mission, vision and ministry plan through intentional planning of worship themes and bible study topics.
- Professional Growth of Staff: Provide funding for continuing education in areas relating to the Mission, Vision and Ministry Plan

- Perpetual Financial Assistance to Ministry: Promote the growth and use of the St. John's Endowment Fund
- Facilities: Improve the projection and audio systems in the sanctuary

Ministry Plan by Ministry Area

The ministry plan can also be presented in terms of the ministry areas of our congregation.

- Mission and Evangelism Ministries
- Pastoral and Staff Ministries
- Adult Discipleship Ministries
- Youth and Children Ministries
- Christian Day School Ministry
- Worship Ministries

For the purposes of this narrative budget, the ministry plan will be presented in this way. Specific ministry plan goals will be identified for each ministry area, along with detail regarding the financial resources needed to achieve those goals.

In addition to these ministry areas, there are also two important support categories:

- Mission Support Ministries
- Campus Facility Ministries:

Our investments in ministry also include wages and benefits, facility maintenance, property costs, supplies, etc. While they are not generally identified as ministries themselves, they are important to executing the mission of our church and they complement and support all of our ministries.

The budget that follows is designed to achieve the ministry plan outlined above. It also provides for a salary adjustment for staff. Following a year of salary freezes for the church staff, this budget supports a 3% increase for all church salaries. At the same time, the new budget plans for a 2% raise for school staff on top of the 3% growth in FY08/09.



1. OUR MISSION AND EVANGELISM MINISTRIES

Jesus said, “You will be my witnesses in Jerusalem, and in all Judea and Samaria, and to the ends of the earth” (Acts 1:8). This calls for our church to minister locally and around the world. Mission and evangelism ministries account for approximately 7.1% of our annual dollar investment in ministries or approximately \$169,050 plus countless staff and volunteer hours.

The District Pledge enables us to have a ministry in our district area (California-Nevada-Hawaii) and to share in everything our national church body and 29 international partner churches do in more than 84 countries throughout the world.

Our Hispanic Ministry at Mision de Jesus is intended to reach Spanish speaking residents of Napa with the Gospel of Jesus Christ. During the coming year, Pastor Luis Alvarado will be developing a discipling process for the new believers of that ministry, expanding serving opportunities, Bible study opportunities, as well as its outreach into the community. The people of Mision de Jesus support all of the operating expenses of this ministry along with \$12,000 of Pastor Luis’ salary and benefits.

The people of St. John’s support other mission opportunities through our budget and outside the budget, including Fan into Flame, Mission India, Food for the Poor, The Table, as well as missions funded through the Sunday School Offering, School Chapel Offerings and Women in Mission programs.

Local mission and ministry opportunities include:

- a. Mision de Jesus
- b. Community Outreach, The Table, the Napa Food Bank, and other community agencies
- c. The Garden, our vegetable garden to provide fresh food for the Napa Food Bank
- d. Discretionary Support to the homeless and needy
- e. Day School community outreach projects

Goals for this year:

- a. Promote and support Mission Trips
- b. Provide personal witnessing and outreach training
- c. Support the St. John’s Garden Project to provide fresh produce for the Napa Food Bank
- d. Continue to give 10% of our offering income to support district and synodical missions
- e. Grow the ministry of Mision de Jesus by expanding outreach and discipling opportunities
- f. Continue to heighten our awareness of ministry opportunities in our local community through presentations in worship, and to support those ministries through prayer, involvement and special offerings
- g. Continue our sponsorship of the work of Mission India in reaching out in India through special appeals, completing our commitment for the literacy teachers and
- h. Prepare for arrival of “The 72 – Partners on the Road” in 2010, an on-site outreach consultation visit.

1. MISSION AND EVANGELISM MINISTRIES					
Ministries		08-09 Budget	08-09 Projected		09-10 Proposed
District/Synod		\$ 65,500	\$ 70,000		\$ 69,000
Mision de Jesus		\$ 76,100	\$ 76,165		\$ 78,650
Pastors' Discretionary		\$ 1,200	\$ 1,200		\$ 1,200
Mission Trips			\$ 8,016		\$ 9,500
Mission India					\$ 8,000
Christian Outreach		\$ 2,500	\$ 2,500		\$ 2,700
TOTAL	6.4%	\$ 145,300	\$ 157,881	7.1%	\$ 169,050



2. PASTORAL AND STAFF MINISTRIES

Pastoral and staff ministries account for 12.3% of our annual dollar investment in ministries or approximately \$291,180 plus countless volunteer hours.

In order to carry out our mission, we have pastors who lead worship, teach and preach. The Lead Pastor is called to lead the implementation of our mission, pursuing the vision to which we believe God is calling us. The Family Life Pastor leads our family ministry and pastoral care, seeking to bring the presence and love of Christ into the lives of His people. Through worship, preaching, and teaching, pastors equip the people of St. John's for their ministry as priests.

Administering the church's life and work is an important part of staff ministries. The church office manager helps keep records, maintains communication about events and concerns of our church and assists the church staff in many areas of ministry. The business administrator manages the daily operations involving finances, human resources and facilities. (Church and school equally share the salary and benefits costs of the business administrator.) Recording and filing financial documents and processing payments and deposits are the responsibilities of the bookkeeper.

Goals for the next year:

- a. Develop a congregational health ministry and explore the creation of a “Parish Nurse” position for 2010-2011.
- b. Provide for professional growth opportunities for staff in areas relating to the Mission, Vision and Ministry Plan.
- c. Improve the pastoral care of our congregation by enlisting more members in making homebound, hospital, and communion calls.
- d. Promote the mission and vision of our congregation through worship and sermon themes, classes, presentations, print and electronic media.

2. PASTORAL AND STAFF MINISTRIES					
Ministries		08-09 Budget	08-09 Projected		09-10 Proposed
Pastors, Office Mgr, Bus. Admin. & Bookkeeper		\$ 269,070	\$ 266,100		\$ 280,980
Pastoral Supplies		\$ 580	\$ 606		\$ 600
Leadership Team Professional Growth		\$ 2,500	\$ 2,500		\$ 8,000
Leadership Team Retreat/Seminars		\$ 600	\$ 651		\$ 1000
Guest Speakers		\$ 600	\$ 200		\$ 600
TOTAL	12.1%	\$ 273,350	\$ 270,057	12.3%	\$ 291,180

3. ADULT DISCIPLESHIP MINISTRIES

To be a member of St. John’s is to be a disciple, to be growing in relationship with Jesus Christ, His followers and his world. The church’s mission is to lead people into growth in these relationships. The three main activities that we emphasize as key to discipleship are:

- Worship
- Small Group/Bible Study
- Serving

We place a very high priority on participation in all three activities. This year we will continue to pursue the growth of more small groups and more serving opportunities. Adult discipleship accounts for 0.8% of our annual dollar investment in ministries or approximately \$19,850 plus countless staff and volunteer hours. Some activities are funded beyond what is listed below through fees to offset material costs. Last year we developed and implemented a process by which people are led into serving in areas for which God has prepared them. In order to lead people both UP and IN, we will seek to grow the number of people who come together to be in the Word. We will also develop resources to encourage people to move from Worshiper to Learner (Bible Study or Small Group) to Server.

Goals for the next year:

- a. Provide two short term small group experiences to continue promoting the growth of Small Groups.
- b. Expand our Men’s Ministry, including a Men’s Retreat.
- c. Continue to offer Financial Peace University, and other opportunities for marriage and family enrichment
- d. Increase the number of members involved in serving ministries.

3. ADULT DISCIPLESHIP MINISTRIES					
Ministries		08-09 Budget	08-09 Projected		09-10 Proposed
Family Life Ministry		\$ 2,000	\$ 7,600		\$ 7,500
Adult Christian Education		\$ 1,660	\$ 5,000		\$ 5,000
Senior Ministry		\$ 200	\$ 200		\$ 200
Women’s Ministry		\$ 530	\$ 5,000		\$ 5,000
Men’s Ministry		-	-		\$ 500
Fellowship		\$ 200	\$ 1,350		\$ 1,400
Service Ministry		-	400		\$ 250
TOTAL	0.2%	\$ 4,590	\$ 19,550	0.8%	\$ 19,850

4. YOUTH AND CHILDREN MINISTRIES

We are also called to disciple children and youth. We seek to lead them also UP into a greater intimacy with Jesus, IN to greater community with other followers, and OUT into priestly relationships in the community and world. Our Day School Ministry seeks to accomplish this discipling goal, while also providing for academic needs. Our Sunday School, Confirmation Ministry, and Youth Ministry also seek to lead people into growing relationships with Jesus Christ, His followers, and His world.

As outlined above, a key component of our ministry plan for the coming year is the enhancement of our Children’s ministry through the addition of part-time staff in this area.

Youth and children ministries account for 5.2% of our annual dollar investment in ministries or approximately \$122,790 plus countless volunteer hours. The total investment in these ministries is not reflected in this number. Youth activities are funded beyond what is listed below through participation fees in youth events and trips. The confirmation ministry budget has grown this year, but will be offset by fees for the confirmation retreat and materials.

Discipling continues during post-secondary years. The ten universities and two seminaries of our synod provide high quality education and produce more church workers and Christian lay leaders who will revitalize our church and lead people Up, In and Out. We support our sons and

daughters who attend these schools through grants funded by a combination of offering income and designated gifts.

Goals for the next year:

- a. Create the position of part-time Children’s Ministry Director to lead our ministry to children sixth grade and younger.
- b. Develop a ministry plan for children, sixth grade and younger.
- c. Hire part-time staff to assist Steve during his Counseling Internship
- d. Develop more youth small groups

Minister to Youth: Steve Dierker

Children’s Ministry Director:

4. YOUTH AND CHILDREN MINISTRIES					
Ministries		08-09 Budget	08-09 Projected		09-10 Proposed
Ministers, Youth & Children		\$ 68,780	\$ 68,310		\$ 94,290
Sunday School		\$ 2,090	\$ 2,210		\$ 2,240
Confirmation		\$ 7,140	\$ 6,000		\$ 6,090
Vacation Bible School		\$ 2,340	\$ 2,340		\$ 2,380
Youth Ministry		\$ 12,600	\$ 12,600		\$ 12,790
Synodical University Grant		\$ 6,000	\$ 5,000		\$ 5,000
TOTAL	4.4%	\$ 98,950	\$ 96,460	5.2%	\$ 122,790

5. CHRISTIAN DAY SCHOOL MINISTRY

The purpose of the school is to provide Christian education for the members of St. John’s Lutheran Church and as an outreach to the community in and around the Napa Valley. The school in recent years has been the most successful first point of contact for many families that join the church. The following school mission statement is in alignment with the mission and vision of the church as it strives to help students gain a closer relationship with Jesus Christ and learn the importance of discipleship and service.

All students will grow in their relationship with Christ and develop the knowledge and skills to be confident, academically capable individuals who serve Christ, His church, and His world.

The school budget structure is considered a “segmented unified” budget. The school income and expenses are processed through the church budget, but in setting the budget for the year, the school is set up so that all school expenses are covered by tuition, fees, and other funding. This is necessary to have an accurate picture of the cost of running the school. Christian day school ministry accounts for 60.6% of our annual dollar investment in ministries or approximately \$1,438,870 plus countless volunteer hours.

The school functions as a part of the total congregation's ministry, but also functions as an educational service that is exchanged for a designated fee (tuition). All this makes the school virtually self-sufficient. Along with funding through the regular budget, the school benefits from outside sources. Additional sources of funding come through our APT (Association of Parents and Teachers), an Athletic Fund, and a School Trust. The APT provides close to \$100,000 a year in support. The School Trust allows individuals to donate toward specific restricted items, and allows for the school to manage other revenue centers like hot lunches and scrip. These additional sources allow us to keep tuition and fees lower than might otherwise be charged.

Goals for the next year:

The school sets its goals and priorities based on two factors: 1) matching the mission and vision of the St. John's Lutheran Church, and 2) adhering to action plans set up as part of the accreditation process through the Western Association and Schools and Colleges (WASC) and National Lutheran School Accreditation (NLSA). Those accreditation action plans are contained in five main areas (Communication, Financial Planning, Curriculum Assessment, Staff Development, Evangelism Outreach, and Staff Transition). This year's budget was constructed based on the following goals related to our accreditation action plans in the areas of Financial Planning and the need to provide increased financial assistance:

- a. Increase staff salaries 2% in line with LCMS CNH District recommendations
- b. Increase financial assistance to help families who demonstrate need
- c. Fully fund the cost of a physical education teacher (this has been funded by APT)
- d. Increase funding for marketing to support a School Marketing Plan



5. CHRISTIAN DAY SCHOOL MINISTRY

Ministries		08-09 Budget	08-09 Projected		09-10 Proposed
<i>Salary and Benefits</i>					
Principal, Office Mgr, and Business Administrator		\$ 179,440	\$ 186,210		\$ 188,210
Elementary Teachers		\$ 603,217	\$ 600,810		\$ 629,560
Part Time Teachers		\$ 86,825	\$ 77,000		\$ 88,540
Elementary Aides		\$ 37,564	\$ 39,500		\$ 38,290
Preschool Teachers		\$ 124,241	\$ 131,500		\$ 125,400
Preschool Aides		\$ 64,446	\$ 78,500		\$ 66,530
Lunch Servers		\$ 5,631	\$ 6,200		\$ 5,740
PALS Staff		\$ 35,209	\$ 31,100		\$ 35,920
Gesell Screening		\$ 2,245	\$ 2,260		\$ 2,290
Playground Supervisors		\$ 4,325	\$ 4,360		\$ 4,420
Substitute Teachers		\$ 7,760	\$ 8,200		\$ 7,920
Summer Camp Staff		\$ 17,899	\$ 17,050		\$ 18,260
Tuition Subsidy for Teachers' Children, Music, PS-4		\$ 21,686	\$ 21,686		\$ 24,020
		\$ 11,000	\$ 9,580		\$ 9,870
<i>Operations</i>					
Payroll Service		\$ 3,700	\$ 3,880		\$ 3,980
Teachers' Mileage		\$ 1,500	\$ 980		\$ 1,010
Professional Growth Pool		\$ 3,100	\$ 1,740		\$ 3,100
Teachers' Conf./Retreat		\$ 10,000	\$ 10,100		\$ 8,000
Instructional Materials		\$ 50,000	\$ 41,030		\$ 42,280
Classroom/Office Supplies		\$ 12,360	\$ 13,110		\$ 13,500
Summer Camp Materials		-	\$ 1,190		\$ 1,230
PALS Expense Materials		-	\$ 1,660		\$ 1,710
Testing Materials		-	\$ 220		\$ 230
Capital Equip/Technology		\$ 7,750	\$ 14,210		\$ 10,980
School Equip Maintenance		\$ 14,000	\$ 10,230		\$ 10,530
Interviews and Relocation		\$ 15,000	\$ 6,050		\$ 600
Student Insurance		\$ 3,100	\$ 160		\$ 170
Advertising and Marketing		\$ 500	\$ 500		\$ 1,000
Student Financial Assistance		\$ 30,000	\$ 30,000		\$ 50,000
Accreditation and Licensing		\$ 1,500	\$ 2,000		\$ 1,500
Telephone		\$ 2,250	\$ 2,340		\$ 2,410
Utilities		\$ 44,318	\$ 40,400		\$ 41,650
TOTAL	61.7%	\$1,400,566	\$1,393,756	60.6%	\$1,438,850

6. WORSHIP MINISTRIES

Worship is the center of the life of the congregation. It is where we gather as a body with our saving God to receive His gifts and to bring before him our prayers, praises, and offerings. Worship ministries account for 0.9% of our annual dollar investment in ministries or approximately \$20,400. We thank God for the many people who serve each week to make our worship a blessing to those who attend. We will seek to further enhance our worship ministry in the coming year, involving more people in worship ministry. As mentioned above, the worship series and sermons this year will be carefully selected to move us toward our mission and vision.

Goals for the next year:

- a. Improve the projection system in the Sanctuary
- b. Improve the sound system in the Sanctuary
- c. Explore improving the lighting in the sanctuary.
- d. Improve the organization and training of those serving in worship

Organist & Sanctuary Choir Director: Erin Blackwood



6. WORSHIP MINISTRIES					
Ministries		08-09 Budget	08-09 Projected		09-10 Proposed
Organist		\$ 13,600	\$ 13,670		\$ 14,010
Substitute Musician		\$ 1,200	\$ 1,200		\$ 1,200
Choirs		\$ 560	\$ 560		\$ 570
Worship Band		\$ 420	\$ 420		\$ 430
Worship Preparation		\$ 2,170	\$ 3,460		\$ 3,500
Sanctuary Furn/Equip/Aids		\$ 950	\$ 680		\$ 690
TOTAL	0.8%	\$ 18,900	\$ 19,990	0.9%	\$ 20,400

7. MISSION SUPPORT MINISTRIES

Some functions of our church are not usually identified as ministries, but they are important to executing the mission of our church. Many of these activities complement and support all our ministries. These supportive ministries help us communicate important information to church members and to the community, provide support for recreational and special events, and fulfill other important responsibilities.

Goals for the next year:

- a. Promote the growth and use of the St. John’s Endowment Fund by encouraging members to make direct and deferred (bequests, trusts, named beneficiary donations/insurance, etc.) gifts to enrich current and future ministry.
- b. Express proper stewardship through the efficient and prudent use of limited resources.
- c. Sustain the mission and vision of our congregation through quality and reliable service and support.

7. MISSION SUPPORT MINISTRIES					
Ministries		08-09 Budget	08-09 Projected		09-10 Proposed
Auto Mileage		\$ 1,730	\$ 2,580		\$ 2,610
Payroll Service		\$ 1,680	\$ 1,660		\$ 1,710
Bulletins and Supplies		\$ 15,300	\$ 13,810		\$ 15,000
Dist_Synod Convention Fees		\$ 1,130	\$ 1,200		\$ 1,230
Data Process/Office Equip		\$ 8,450	\$ 10,210		\$ 10,360
Vans – MX/Gas/Insurance		\$ 2,640	\$ 2,030		\$ 2,060
Advertisement		\$ 600	\$ 600		\$ 600
Telephone		\$ 3,510	\$ 3,750		\$ 3,810
Utilities		\$ 19,630	\$ 17,400		\$ 17,660
Office Equipment MX		\$ 890	\$ 650		\$ 660
TOTAL	2.5%	\$ 55,560	\$ 53,890	2.4%	\$ 55,700

8. CAMPUS FACILITY MINISTRIES

Having a place to worship, study, train and have fellowship is important to our church. The care and maintenance of the grounds and church building reflect the spiritual concern of a church. This is part of our church’s stewardship. We want our facilities to reflect the glory of the One for whom they were built. Church and school share the cost of these critical expenses on a proportional use basis, approximated to be 30% church and 70% school. (Church and school also equally share the salary and benefits costs of the custodians and maintenance staff.) Major capital equipment purchases, if any, will be fully funded by designated gifts and accounts.

Goals for the next year:

- a. Specific Maintenance projects:
 - 1) Repair mosaic in Faith Chapel
 - 2) Recoat & touchup paint on several buildings
 - 3) Resurface blacktop on playground behind west wing
- b. Display stewardship through the efficient and prudent management of beautiful resources entrusted to us by our Heavenly Father
- c. Honor God by providing the best facilities that support the mission, vision and ministries of our congregation

8. CAMPUS FACILITY MINISTRIES					
Ministries		08-09 Budget	08-09 Projected		09-10 Proposed
<i>Church</i>					
Custodial & Maintenance					
Staff		\$ 32,840	\$ 33,050		\$ 35,490
Property Mortgage, Interest		\$ 25,510	\$ 25,510		\$ 25,510
Property Mortgage, Principal		\$ 9,960	\$ 9,960		\$ 9,960
Property Taxes		\$ 1,030	\$ 1,210		\$ 1,250
Insurance		\$ 3,690	\$ 3,760		\$ 3,850
Janitorial Supplies		\$ 2,940	\$ 2,400		\$ 2,470
Building Maintenance		\$ 10,400	\$ 9,510		\$ 9,800
Capital Equipment Purchases		-	\$ 150		-
Landscaping Maintenance		\$ 7,600	\$ 6,400		\$ 6,600
<i>Church Sub-Total</i>		<i>\$ 93,970</i>	<i>\$ 91,950</i>		<i>\$ 94,930</i>
<i>School</i>					
Custodial & Maintenance					
Staff		\$ 33,820	\$ 33,110		\$ 35,990
Property Mortgage, Interest		\$ 59,530	\$ 59,530		\$ 59,530
Property Mortgage, Principal		\$ 23,250	\$ 23,250		\$ 23,250
Property Taxes		\$ 3,250	\$ 1,360		\$ 1,400
Insurance		\$ 8,500	\$ 8,760		\$ 8,980
Janitorial Supplies		\$ 9,870	\$ 5,600		\$ 5,770
Building Maintenance		\$ 18,750	\$ 9,840		\$ 10,130
Capital Equipment Purchases		-	-		-
Landscaping Maintenance		\$ 17,780	\$ 14,940		\$ 15,400
<i>School Sub-Total</i>		<i>\$ 174,750</i>	<i>\$ 156,390</i>		<i>\$ 160,450</i>
TOTAL	11.9%	\$ 268,720	\$ 248,340	10.8%	\$ 255,380

TOTAL COST FOR ALL BUDGETED MINISTRIES:

TOTAL COST FOR ALL BUDGETED MINISTRIES				
Ministries		08-09 Budget		09-10 Proposed
1. Mission and Evangelism Ministries	6.4%	\$ 145,300	6.4%	\$ 169,050
2. Pastoral and Staff Ministries	12.1%	\$ 273,350	12.1%	\$ 291,180
3. Adult Discipleship Ministries	0.2%	\$ 4,590	0.2%	\$ 19,850
4. Youth and Children Ministries	4.4%	\$ 98,950	4.4%	\$ 122,790
5. Christian Day School Ministry	61.7%	\$1,400,566	61.7%	\$1,438,850
6. Worship Ministries	0.8%	\$ 18,900	0.8%	\$ 20,400
7. Mission Support Ministries	2.5%	\$ 55,560	2.5%	\$ 55,700
8. Campus Facility Ministries	11.9%	\$ 268,720	11.9%	\$ 255,380
TOTAL	100.0%	\$2,265,936	100.0%	\$2,373,200
<i>Expenses Paid by Church</i>	<i>30.5%</i>	<i>\$ 690,644</i>	<i>32.6%</i>	<i>\$ 773,900</i>
<i>Expenses Paid by School</i>	<i>69.5%</i>	<i>\$1,575,292</i>	<i>67.4%</i>	<i>\$1,599,300</i>



CHURCH INCOME

Many of our church members give their time and talent in abundance. Prayerfully, we can do the same with our gifts of treasure. In order to implement the ministries described in this budget, we will need to generate an income of \$773,900 in addition to the income of the school. We have been talking for some time now about tithing. Tithing is not about meeting needs of the church, rather it is about discipleship. Tithing is not an issue of money, but an issue of trust. God knows that usually the most difficult area for us to turn over to Him is our finances. Therefore, He says to us in Malachi 3:10, “*Bring the whole tithe into the storehouse, that there may be food in My house. Test me in this,' says the Lord Almighty, 'and see if I will not throw open the floodgates of Heaven and pour out so much blessing that you will not have room enough for it.' "*

God's message is clear. All we have to do is put our trust in Him, because He has given us a promise. God may not provide as quickly financially as we would like, but He promises to provide for all our needs and bless us.

Generous givers experience the spiritual benefits of generosity in their own lives - a deepened trust in God, a reordering of personal priorities and the experience of God’s abundance providing for their own needs.

ESTIMATED INCOME SOURCES TO SUPPORT THE MINISTRY PLAN:

ESTIMATED INCOME SOURCES TO SUPPORT ALL BUDGETED MINISTRIES			
Ministries		08-09 Budget	09-10 Proposed
<i>Church Income</i>			
Church Offering – Unrestricted & Bldg		\$ 655,000	\$ 690,000
Interest, Fees, Refunds, Grants and Other		\$ 15,840	\$ 49,400
Mision de Jesus		\$ 12,000	\$ 13,000
Released Designated Funds		\$ 7,820	\$ 21,500
<i>Church Sub-Total</i>		<i>\$ 690,660</i>	<i>\$ 773,900</i>
<i>School Income</i>			
School Tuition		\$1,358,154	\$1,372,010
School Fees		\$ 115,180	\$ 109,790
PALS		\$ 56,000	\$ 56,000
Hot Lunch Income		\$ 3,400	\$ 3,400
Summer Camp Fees		\$ 22,500	\$ 22,500
Testing Fees		\$ 2,000	\$ 2,000
Grants & Donations		\$ 20,650	\$ 33,600
<i>School Sub-Total</i>		<i>\$1,577,884</i>	<i>\$1,599,300</i>
TOTAL		\$2,268,544	\$2,373,200