

2019 Spending Plan and 2020 Proposed Mission Strategy

	2019 Spending	Differ- ence	2020 Proposed
Tithes and Offerings			
Congregation Mission Support	1,130,000	-	1,130,000
Special Gifts	26,000	-	26,000
Interest Income	1,000	-	1,000
Total Tithes and Offerings	1,157,000	-	1,157,000
ELCA Partnership			
ELCA Churchwide - Mission Support	542,400	-	542,400
Total ELCA Partnership	542,400	-	542,400
	48.0%		48.0%
Mission Programs			
Leadership Center Investment	48,000	(18,000)	30,000
New Mission Support	2,350	118	2,468
Hispanic Strategy	1,000	-	1,000
Briarwood	3,000	-	3,000
Sierra Leone	4,500	-	4,500
Campus Ministry	6,000	-	6,000
Parish Lay Mission Academy	2,000	-	2,000
Louisiana Interchurch Conference	500	-	500
Seminarian Scholarships	10,000	-	10,000
Candidacy Expenses	5,000	-	5,000
Mission Deans Expenses	1,000	-	1,000
Mission Council Travel	12,000	-	12,000
Communications	1,000	-	1,000
Total Mission Programs	96,350	(17,882)	78,468
Mission Operations			
Salaries & Benefits			
Salary, Housing, Wages, & Contract Labor	281,000	8,220	289,220
Medical, Pension and other labor costs	94,200	4,535	98,735
Total Salaries & Benefits	375,200	12,755	387,955
Travel & Administration			
Travel	49,500	-	49,500
ELCA Shared Cost	(10,000)	-	(10,000)
Administrative Expenses	14,057	502	14,559
Insurance	7,500	-	7,500
Audit	17,000	-	17,000
Web Site update and Maintenance	7,000	4,000	11,000
Computer / Copier Mainenance	19,000	-	19,000
DL Center loan Payment/Utilities/Landscaping	38,993	625	39,618
Total Travel and Administration	143,050	5,127	148,177
Total Mission Operations	518,250	17,882	536,132
Total Expenses	1,157,000	-	1,157,000
Revenue over/(under) Expense	-	-	-