

2020 Spending Plan and 2021 Proposed Mission Strategy

	2020 Forecast (Reference)	2020 Spending	Differ- ence	2021 Proposed
Tithes and Offerings				
Congregation Mission Support	955,000	1,120,000	(70,000)	1,050,000
Special Gifts	26,000	26,000	-	26,000
PPP Loan Forgiveness	64,495			
Misc and Interest Income	5,582	1,000	2,000	3,000
Total Tithes and Offerings	1,051,077	1,147,000	(68,000)	1,079,000
ELCA Partnership				
ELCA Churchwide - Mission Support	458,400	537,600	(33,600)	504,000
Total ELCA Partnership	458,400	537,600	(33,600)	504,000
	48%	48.0%		48.0%
Mission Programs				
Leadership Center Investment	28,932	26,000	(13,000)	13,000
New Mission Support	2,500	2,500	125	2,625
Hispanic Strategy	1,000	1,000	-	1,000
Briarwood	3,000	3,000	-	3,000
Sierra Leone	4,500	4,500	-	4,500
Campus Ministry	6,000	6,000	-	6,000
Parish Lay Mission Academy	2,000	2,000	-	2,000
Region Four	1,000	-	1,200	1,200
Louisiana Interchurch Conference	500	500	-	500
Seminarian Scholarships	10,000	10,000	-	10,000
Candidacy Expenses	5,000	5,000	-	5,000
Mission Deans Expenses	1,000	1,000	-	1,000
Mission Council Travel	8,060	12,000	(6,000)	6,000
Communications	2,400	1,000	-	1,000
Total Mission Programs	75,892	74,500	(17,675)	56,825
Mission Operations				
Salaries & Benefits				
Salary, Housing, and Wages	276,500	276,500	-	276,500
Medical, Pension and other labor costs	103,500	103,500	4,500	108,000
Total Salaries & Benefits	380,000	380,000	4,500	384,500
Travel & Administration				
Travel	32,726	53,000	(18,000)	35,000
ELCA Shared Cost	(10,000)	(10,000)	-	(10,000)
Administrative Expenses	14,393	14,161	(225)	13,936
Insurance	6,900	6,900	-	6,900
Audit	18,195	20,000	(1,000)	19,000
Web Site	6,000	6,000	-	6,000
Computer / Copier Mainenance	14,137	15,000	(2,000)	13,000
D: Center Reception Support	10,000	10,000	-	10,000
DL Center loan Payment/Utilities/Landscaping	32,933	39,839	-	39,839
Total Travel and Administration	125,284	154,900	(21,225)	133,675
Total Mission Operations	505,284	534,900	(16,725)	518,175
Total Expenses	1,039,577	1,147,000	(68,000)	1,079,000
Revenue over/(under) Expense	11,500	-	-	-