

Plan for Mission 2020 - Proposed (page 1/2)

The following Plan for Mission 2020 represents an amazing step forward in generosity by the St. John's congregation! The total new giving which was shared on Statement of Intent cards is tremendous. Over 100 families together indicated net new giving for 2020 of more than \$22,500! While we did not completely meet the goal, this is an amazing response. In faithfulness to this generosity, the Council has determined that it is still possible to attempt meeting the new mission goals set for 2020, by funding two of the four new mission goal sections through funds other than the Plan for Mission. The Council is excited to be able to recommend the adoption of this Plan for Mission.

EXPENSE	2019	2020	% change	\$ change
Congregation Engagement				
Worship: Music Director Salary	22,642	22,868	1.0%	226
Worship: Continuing Education	1,300	1,300	0.0%	0
Worship: Instrument (Purchase/Maint.)	600	600	0.0%	0
Worship: Choir/Music Expense	1,280	1,280	0.0%	0
Worship: Supplies (Altar/Seasonal/Weekly)	2700	2000	-25.9%	-700 *1
Worship: Nursery Supervisor Wages	1,305	2,000	53.3%	695 *2
Worship: Supply (Pastors & Organist)	1,400	1,400	0.0%	0
Education	2,000	2,000	0.0%	0
Fellowship: Food & Kitchen Supplies	1,500	1,500	0.0%	0
Youth	2,300	2,300	0.0%	0
Congregation Care	1,300	1,300	0.0%	0
Fellowship: Softball Team	500	500	0.0%	0
Lutheran & SC Lutheran Magazines	1,350	1,350	0.0%	0
	\$40,177	\$40,398	0.6%	\$221
Community Engagement				
SC Synod & ELCA Benevolence	43,000	45,000	4.7%	2,000
SC Synod Assembly & Convocation	1,600	2,500	56.3%	900 *3
ELCA Missionary Support	1,100	1,100	0.0%	0
Program Assistant Salary	33,070	33,401	1.0%	331
Outreach - Evangelism	2,500	2,500	0.0%	0
Outreach - Social Ministry	2,500	2,500	0.0%	0
Family Promise Support	500	500	0.0%	0
	\$84,270	\$87,501	3.8%	\$3,231
Church Support				
Administrative Assistant	18,500	18,685	1.0%	185
Mortgage	26,400	26,400	0.0%	0
Utilities	24,000	24,000	0.0%	0
Insurance	21,000	21,000	0.0%	0
Maintenance & Repairs	9,000	9,000	0.0%	0
Maintenance Contracts	24,000	24,000	0.0%	0
Maintaince Reserve Fund	6,000	6,000	0.0%	0
Copier Lease & Copy Fees	6,000	6,000	0.0%	0
Computer Related	2,500	3,000	20.0%	500
Office Supplies	1,200	2,000	66.7%	800
Postage	1,000	1,000	0.0%	0
Bank Processing Charges	1,700	1,800	5.9%	100
Storm Water Fee	1,100	1,300	18.2%	200
A/V Equipment & Maintenance	500	500	0.0%	0
Cleaning Supplies	600	800	33.3%	200
Offering Envelopes	150	250	66.7%	100
Stewardship Materials/Annual Drive	1,500	2,500	66.7%	1,000
Staff Support	250	250	0.0%	0
Outsource: Bookkeeper	2,000	2,000	0.0%	0
Outsource: Payroll Company	2,400	2,400	0.0%	0
	\$149,800	\$152,885	2.1%	\$3,085

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General - supports all 3 tables

Pastor: Base Salary + Housing Allowance	81,331	82,144	1.0%	813
Pastor: Social Security Allowance	12,444	12,568	1.0%	124
Pastor: Benefits (Pension, Health, Disability)	43,829	45,264	3.3%	1,435
Pastor: Auto and Cell Phone Allowance	7,260	7,260	0.0%	0
Continuing Education	2,500	2,500	0.0%	0
Assisting Pastor Salary	13,058	13,189	1.0%	131
Assisting Pastor: Auto	250	350	40.0%	100
Council/Table Discretionary Fund	1,000	1,000	0.0%	0
Staff Payroll Taxes	6,776	6,896	1.8%	120
	\$168,448	\$171,171	1.6%	\$2,723

Generosity Inspiring Generosity 2020: Sustaining Ministry Excellence - total increases 9,260 *4

Generosity Inspiring Generosity 2020: Inspired to Care for People - new ministry 9,000 *5

Books for Congregation Support	500	500		500
Grief Support Group	500	500		500
Scholarships for Adults for Camps/Retreats	2,000	2,000		2,000
Visiting Author/Artist/Teacher	1,500	1,500		1,500
Holding workshops/classes for community groups, such as NAMI (National Alliance on Mental Illness)	1,500	1,500		1,500
Support for Global Mission, such as the Nuru Daycare in Kibera, Kenya	1,500	1,500		1,500
Support for organizations which help persons in our community in crises, such as HELP of Beaufort	1,500	1,500		1,500
	\$9,000	\$9,000		\$9,000

Generosity Inspiring Generosity 2020: Inspired to Serve Children Youth and Families Transferred *6

Generosity Inspiring Generosity 2020: Inspired to Take Ministry Outdoors Transferred *7

2,019 2,020

TOTAL EXPENSE ESTIMATE **\$442,695 \$460,955**

*1 One \$700 expense only occurs every other year.

*2 For 1 nursery attendant most weeks/2 on certain busy weeks. (example: Easter Sunday)

*3 We will be sending a deacon to these meetings, so there will be increased cost.

*4 This total represents raises and inflationary cost increases.

*5 This total represents new ministry for 2020.

*6 These items will be funded through the Zinser Fund for New Mission instead of through the Plan for Mission 2020 - see additional page.

*7 These items will be funded through Memorial Funds and designated gifts instead of through the Plan for Mission 2020 - see additional page.

INCOME PROJECTION

Supporters who have submitted Intent cards:

The response of St. John's supporters has been amazing! Nearly 70% of households have turned in a card. Of those turned in, 75% were able to make an increase in giving. Of those who reduced, most are families who have moved or are moving away from Beaufort.

Increased	83	Total:	62,767
Same	19		0
Decreased	8	Total:	-40,225
Total	110	Net change:	22,542

Historically, we have successfully used the response of those who turn in Statements of Intent to estimate the total giving of those who do not. Additionally, history shows we can assume some new giving from new households who arrive during the year. This is how we are able to project potential

	LOW	MID	HIGH
Total of Intent cards submitted:	366,922	366,922	366,922
Supporters who have NOT submitted Intent cards:	65,708	73,922	82,135
Special Challenge Gift	5,000	5,000	5,000
Loose Plate Offering, estimated for 2020	8,000	8,000	8,000
Thrivent Choice Dollars	1,500	1,500	1,500
Use of Facility, estimated for 2020	2,000	2,000	2,000

TOTAL INCOME ESTIMATE **\$449,130 \$457,343 \$465,557**

addendums to the Plan for Mission 2020

to be funded from the Zinser Fund for New Mission - Plan for 2020

Generosity Inspiring Generosity 2020: Inspired to Serve Children Youth and Families

The estimated costs of adding an ELCA Deacon (called minister of Word and Service) will be funded in 2020 through the Zinser Fund for New Mission. Over a period of years, this cost will be gradually rolled into the annual Plan for Mission. One-time and annual costs are indicated. These are estimated costs and could vary somewhat.

Salary plus Benefits (benefits: health insurance, pension, disability, continuing education, auto/cell phone allowance)	75,000	annual
Office Furniture	2,000	one-time
Build Wall with Window and Door to make new office	1,800	one-time
Computer, monitor, software	1,200	one-time
Call committee and/or Candidate travel expense	2,500	one-time
Supplies for Children's Church (curricula, materials, etc.)	750	annual
Supplies for Wednesday Night Together (curricula, materials, etc.)	500	annual
Supplies for Youth programming (curricula, materials, etc.)	750	annual
Food for Youth Programming	500	annual
Van rental for group travel	1,000	annual
Increased Youth Budget, general	1,000	annual
New budget for Family Ministry - including retired families	1,000	annual
Total estimated up to:	\$88,000	

to be funded from Memorial Funds and other gifts

Generosity Inspiring Generosity 2020: Inspired to Take Ministry Outdoors

3-4 Live Oak Trees	1,000	
Walkway to Picnic Shelter	3,000	
Electrical for Picnic Shelter	2,000	
Grill/Firepit	2,000	
Total estimated up to:	\$8,000	