

Resolution:

Whereas, Nativity Staff and Treasurer have prepared a 2018 budget based on anticipated income; and

Whereas, Nativity Council, at its December 2017 meeting, reviewed anticipated income and proposed budget for 2018 and approved for recommendation to the congregation;

Be it therefore resolved that Nativity adopt a spending plan of \$1,319,420

HOPE



Welcome to the
Nativity Lutheran Church
2018 Proposed Budget
Congregation Meeting
January 6-7, 2018

LOVE

Mission Statement

Loved by God, we love others courageously.

Vision

*Focusing our strengths and resources, we will build relationships, grow spiritually, and serve neighbor
Hear, Near and Afar.*

Nativity has a detailed chart of accounts, an annual financial review, and a comprehensive financial statement. Our narrative best explains how we currently organize and financially support our work. Our 2017 budget can be divided into seven categories which include the following ministry areas:

Budget Category	'17 Budget Amount	'18 Budget Amount	Percent of Total Budget
Ministry Associates	\$27,000	\$34,500	2.6%
Worship and Media	\$165,342	\$198,972	15.2%
Music Ministry	\$247,226	\$257,226	19.5%
Children Ministry	\$160,284	\$179,956	13.6%
Youth Ministry	\$143,210	\$119,193	9.0%
Adult Ministry	\$142,407	\$135,063	10.2%
Office and Administration	\$208,686	\$194,373	14.7%
Building and Maintenance	\$207,351	\$199,939	15.2%
Total	\$1,301,489	\$1,319,420	100%

The Nativity Church staff will receive a 3% increase in pay for 2018. Thank you pastors, staff and volunteers, all who help to make our church full of mission and ministry.

Ministry Associates

These are donations that we give to our mission partners and support for the Evangelical Lutheran Church of America (ELCA). A variety of benevolences are funded through this area. In addition, Nativity has a separate account of designated donations for each of its mission partners. The two areas total over \$200,000 annually in donations, scholarships, and mission activities locally, regionally, and abroad.

We continue to designate money to Intertwine NE through our Loving Courageously, Living Generously Appeal in 2016-19. Increase synod giving in 2018

Worship & Media Ministry

This budget category provides for all worship expenses. Our average attendance in worship for 2017 was 495 people per weekend. We



Music Ministry

The music ministry is well established as part of the worship at Nativity. This ministry category provides guest musicians, music supplies, equipment, copyright fees, hand bells, musicians and singers. Nativity also began a music program in 2012, offering music lessons for anyone interested. These lessons include piano, voice, viola, violin, woodwinds and flute.

Children's Faith Formation

We are blessed by the number of young families and children that worship at Nativity. During 2017 we have over **255 children** involved in weekend faith formation, Club 56, and many of our summer programs.

Youth Faith Formation

Our youth ministry category provides support and activities for our youth, grades 7-12. The activities include confirmation, youth group, summer mission trip, Leadership group, adventure trips, retreats and Moonlight Madness. Our youth learn about themselves, the world, and how to live out their faith.

Lowered the cost of mission trip income and expense in 2018.

Adult Faith Formation

This category supports various adult groups, learning and activities. These include Stephen Ministry, Bible Studies, PopTops speakers, devotional supplies, resources and classes to learn more about God, faith and Nativity.

Office and Administration

This category supports all ministry, mission and other functions of the congregation. Our basic office budget includes office supplies, copy paper, postage, phone, and office equipment, administrative staff.

Building and Maintenance

We are truly blessed with a beautiful facility and grounds, all of which require maintenance, upkeep, and management. This category includes mortgage payments of \$45,120 for 2018, an 14.6% reduction from 2017. The remainder of the expense includes property insurance, utilities, supplies, custodial and maintenance costs, and security.

Changed company for our 2018 liability insurance . Plan on upgrading our interior lights to LED ,with a 4 year no interest loan.

