



# **Nativity Lutheran Church**

## **Welcome to the Nativity Lutheran Church 2019 Proposed Budget Congregational Meeting December 15-16, 2018**

### **MISSION**

Loved by God,  
we love others courageously.

### **VISION**

Focusing our strengths and resources,  
we will build relationships,  
grow spiritually,  
and serve neighbor here, 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 2019 budget can be divided into eight categories which include the following ministry areas:

Budget Category	'19 Budget Amount	'18 Budget Amount	Percent of Total Budget
 Ministry Associates	\$34,500	\$34,500	2.5%
 Worship, Outreach & Media	\$287,892	\$198,972	20.7%
 Music Ministry	\$279,554	\$257,226	20.1%
 Children Ministry	\$128,295	\$179,956	9.2%
 Youth Ministry	\$131,629	\$119,393	9.5%
 Adult Ministry	\$147,395	\$135,063	10.6%
 Office and Administration	\$181,686	\$194,371	13.1%
 Building and Maintenance	\$199,299	\$199,939	14.3%
<b>Total:</b>	<b>\$1,390,250</b>	<b>\$1,319,420</b>	<b>100.0%</b>

**The Nativity Church staff will receive a 3% cost of living increase for 2019. Thank you pastors, staff and volunteers, and 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 it's 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.**

## Worship, Outreach & Media Ministry

This budget category provides for all worship expenses. Our average attendance in worship for 2017 was 495 people per weekend. We were blessed to offer 4 worship services every weekend.



**We will increase our outreach focus with marketing, new member outreach, and hospitality.**

## 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.



## Children's Ministry

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. **Decrease in spending is due to staffing changes.**



## Youth Ministry

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. **Raised the cost of mission trip income and expense in 2019 to accomodate an extra trip.**



## Adult Ministry

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



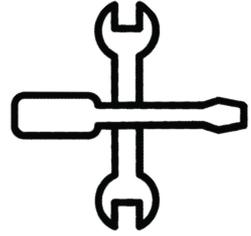
## Office and Administration

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. The remainder of the expense includes property insurance, utilities, supplies, custodial and maintenance costs, and security. **This category includes mortgage payments of \$37,000 for 2019, an 18% reduction from 2018. Upgraded our interior lights to LED with a 4-year no-interest loan.**



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## **Resolution:**

**Whereas, Nativity Staff and Treasurer have prepared a 2019 budget based on anticipated income; and**

**Whereas, Nativity Council, at its November 2018 meeting, reviewed anticipated income and proposed budget for 2019 and approved for recommendation to the congregation;**

**Be it therefore resolved that Nativity adopt a spending plan of \$1,390,250**

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