

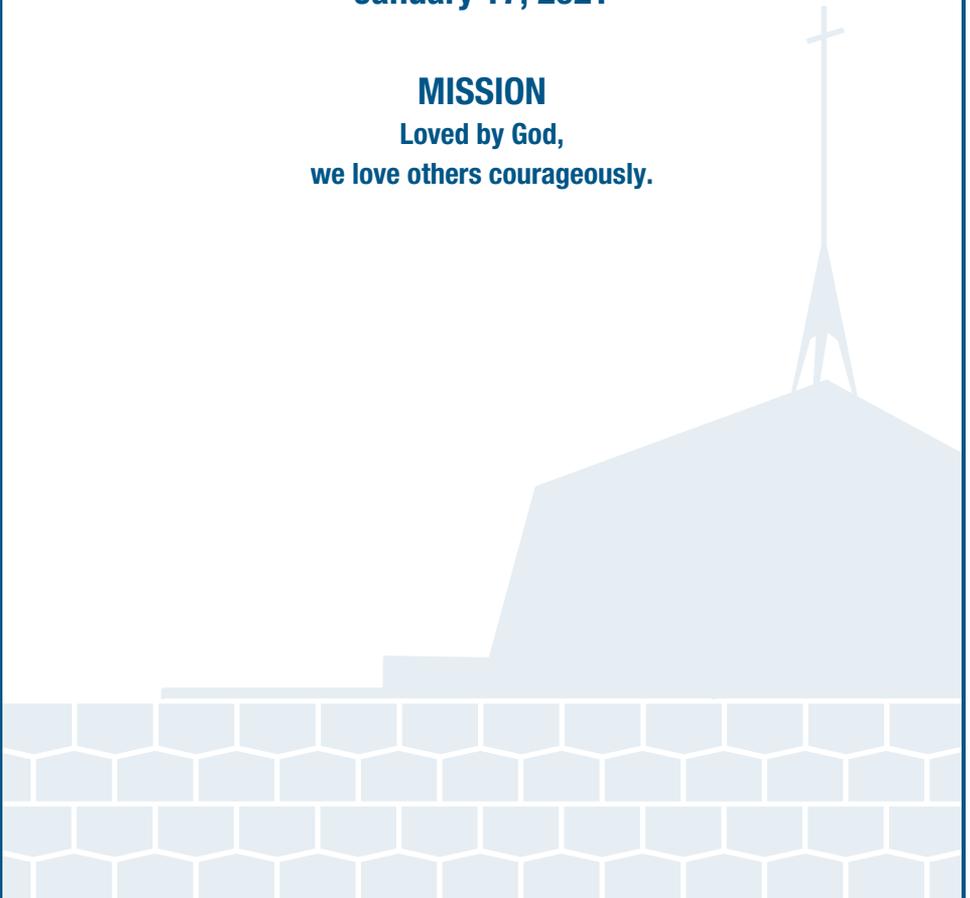


# **Nativity Lutheran Church**

**Welcome to the  
Nativity Lutheran Church  
2021 Proposed Budget  
Congregational Meeting  
January 17, 2021**

**MISSION**

**Loved by God,  
we love others courageously.**



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 2021 budget can be divided into seven categories which include the following ministry areas:

Budget Category	'21 Budget Amount	'20 Budget Amount	Percent of Total Budget
 Ministry Associates	\$37,000	\$37,000	2.5%
 Worship, Outreach & Media	\$305,230	\$274,726	20.7%
 Music Ministry	\$288,032	\$257,274	19.5%
 Children Ministry	\$163,643	\$155,717	11.1%
 Youth Ministry	\$161,579	\$173,741	10.9%
 Adult Ministry	\$145,791	\$145,009	9.9%
 Office and Administration	\$191,389	\$192,587	13.0%
 Building and Maintenance	\$184,616	\$190,036	12.5%
<b>Total:</b>	<b>\$1,477,280</b>	<b>\$1,426,090</b>	<b>100.0%</b>

The Nativity Church staff will receive a 2% cost of living increase in pay for 2020. 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 it's mission partners. The two areas total over \$200,000 annually in donations, scholarships, and mission activities locally, regionally, and abroad.



## Worship, Outreach & Media Ministry

This budget category provides for all worship expenses. Our average attendance in worship for 2019 was 442 people per weekend. We were blessed to offer 4 worship services every weekend until March, we moved to worship online completely.



## 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. **Add more audio visual support & tech for online worship.**



## Children's Faith Formation

We are blessed by the number of young families and children that worship at Nativity. During 2019 we have over 225 children involved in weekend faith formation, Club 56, and many of our summer programs. **Increase our numbers of camperships (didn't happen 2020) and staffing.**



## 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. **Increased the number of mission trips and transportation cost of confirmation retreats (didn't happen 2020).**



## Adult Faith Formation

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



## Office and Administration

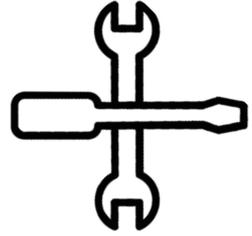
This category supports all ministry, mission and other functions of the congregation. Our basic office budget includes office supplies, copy paper, postage, phone, and office equipment, administrative staff.



## **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.

**Upgrades for Computer system will continue in 2021.**



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## **Resolution:**

**Whereas, Nativity Staff and Treasurer have prepared a 2021 budget based on anticipated income; and**

**Whereas, Nativity Council, at its November 2020 meeting, reviewed anticipated income and proposed budget for 2021 and approved for recommendation to the congregation;**

**Be it therefore resolved that Nativity adopt a spending plan of \$1,477,280.**

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