



Nativity Lutheran Church

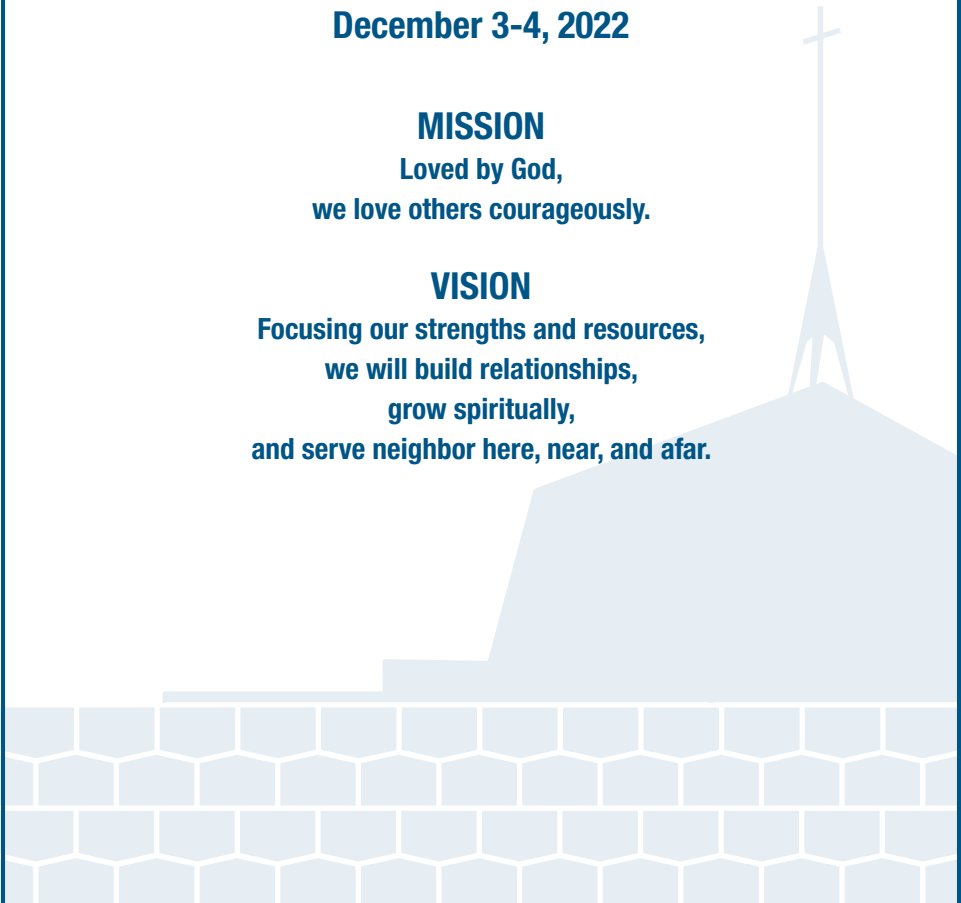
Welcome to the Nativity Lutheran Church 2023 Proposed Budget Congregational Meeting December 3-4, 2022

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 2023 budget can be divided into nine categories, which include the following ministry areas:

Budget Category	'23 Budget Amount	'22 Budget Amount	Percent of Total Budget
Ministry Associates	\$52,000	\$37,000	3.4%
Worship, Outreach & Media	\$266,365	\$284,660	17.5%
Music Ministry	\$220,335	\$254,495	14.5%
Children Ministry	\$144,315	\$155,480	9.5%
Youth Ministry	\$152,515	\$154,930	10.0%
Adult Ministry	\$137,555	\$147,525	9.0%
Public Ministry	\$134,210	N/A	8.8%
Office and Administration	\$232,880	\$194,225	15.3%
Building and Maintenance	\$180,630	\$191,390	11.9%
Total:	\$1,521,805	\$1,419,705	100.0%

The Nativity Church staff will receive a 5% cost of living pay increase for 2023. Thank you to pastors, staff, and volunteers, all of whom 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. For 2023, this includes support for Beacon Interfaith Housing Collaborative.

Worship, Outreach & Media Ministry

This budget category provides for all worship expenses. We worship both in person and online. This category also includes outreach events.

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 Faith Formation

We are blessed by the number of young families and children who worship at Nativity. During 2022, we had in-person, online, and outside faith formation as well as summer programs and camps.

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, and retreats. Our youth learn about themselves, the world, and how to live out their faith. We plan for 3 summer service and learning trips in 2023.

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. We plan on adding new opportunities in 2023.

Public Ministry

Investment in a new Department of Public Ministry will help us learn more about how we can answer God's call to love our neighbors in the world today. This category will focus on Education and Advocacy.

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, office equipment, and 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 increase in utilities cost for 2023.

Resolution:

Whereas, Nativity Staff and Treasurer have prepared a 2023 budget based on anticipated income; and

Whereas, Nativity Council, at its November 2022 meeting, reviewed anticipated income and proposed budget for 2023 and approved for recommendation to the congregation;

Be it therefore resolved that Nativity adopt a spending plan of \$1,521,805.

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