



Nativity Lutheran Church

Welcome to the Nativity Lutheran Church Congregational Meeting December 2-3, 2023

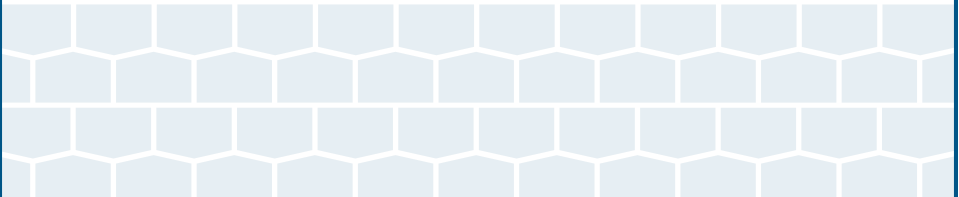
2024 PROPOSED BUDGET

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 2024 budget can be divided into nine categories, which include the following ministry areas:

Budget Category	'24 Budget Amount	'23 Budget Amount	Percent of Total Budget
Ministry Associates	\$36,500	\$52,000	2.5%
Worship, Outreach & Media	\$273,570	\$266,365	18.7%
Music Ministry	\$233,020	\$220,335	15.9%
Children's Ministry	\$113,900	\$144,315	7.8%
Youth Ministry	\$129,610	\$152,515	8.9%
Adult Ministry	\$136,570	\$137,555	9.3%
Public Ministry	\$112,120	\$134,210	7.7%
Office and Administration	\$233,525	\$232,880	16.0%
Building and Maintenance	\$193,625	\$181,630	13.2%
Total:	\$1,462,440	\$1,521,805	100.0%

The Nativity Church staff will receive a 3.5% cost of living pay increase for 2024. 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 2024, we removed a one time gift for Beacon Interfaith Housing Collaborative that was part of last year's appeal.

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 2023, 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.

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.

Public Ministry

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, and work with Faith & Neighboring Practices.

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 increases in utilities, HVAC and insurance costs for 2024.

Summary of Revenue & Expenses of the General Fund

Proposed Budget	Current Budget	2023 Projected	2022 Actual	2021 Actual	2020 Actual	2019 Actual
Total Revenue						
\$1,462,440	\$1,521,805	\$1,489,425	\$1,327,831	\$1,259,359	\$1,255,215	\$1,329,380
Total Expenses						
\$1,462,440	\$1,521,805	\$1,438,348	\$1,320,584	\$1,222,760	\$1,223,265	\$1,322,654
Receipts Over Exps.						
\$0	\$0	\$51,077	\$7,247	\$36,599	\$31,950	\$6,726

Summary of the last 4 years of General Fund financials with projection for this year and the current & proposed budget. Revenue line item contains donations to general fund, faith formation & trip payments, grants, tax credits, interest, class payments, music lessons, funerals & weddings, and building use. Expenses are used for the 9 areas of ministry outlined in the inside of this brochure.

Resolution:

Whereas, Nativity Staff and Treasurer have prepared a 2024 budget based on anticipated income; and
Whereas, Nativity Council, at its November 2023 meeting, reviewed anticipated income and proposed budget for 2024 and approved for recommendation to the congregation; Be it therefore resolved that Nativity adopt a spending plan of \$1,462,440.

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