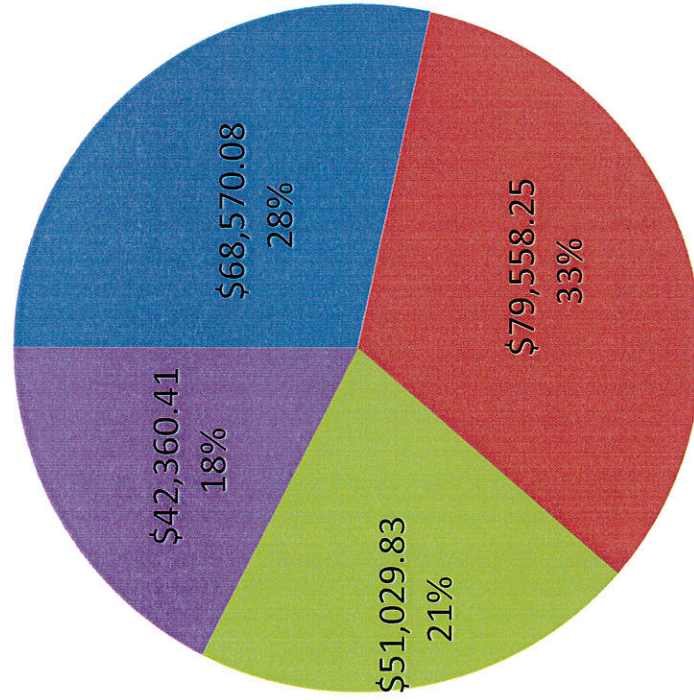


Spirit of Hope Ministry Spending Plan 2018



■ Outreach

■ Worship

■ Faith Formation

■ Admin

Spirit of Hope Lutheran Church
 Ministry Spending Plan - 2018 (Draft)
 Sunday, January 28, 2018

| | 2017 (Actual) | 2018 (Proposed) | Change from 2017 |
|---|-----------------------|----------------------|---------------------|
| <u>Income</u> | | | |
| Total General Offering | \$ 212,801.06 | \$ 223,900.00 | 5% |
| Advent/Lent Offering | \$ 2,347.20 | \$ 2,300.00 | -2% |
| Total Miscellaneous Income | \$ 309.87 | \$ 250.00 | -19% |
| Building Fund Income | \$ 225.00 | \$ 200.00 | -11% |
| Barnabas Project Income | \$ 161.77 | \$ 250.00 | 100% |
| Confirmation Outreach Income | \$ 246.00 | \$ 200.00 | -19% |
| Matt Talbot Kitchen & Outreach Income | \$ 940.00 | \$ 500.00 | -47% |
| Kicks for Kids Income | \$ 7,293.00 | \$ 7,000.00 | -4% |
| Lutheran Disaster Relief Income | \$ 2,195.00 | \$ 1,000.00 | -54% |
| Good Samaritan Income | \$ 430.00 | \$ 500.00 | 16% |
| Thrivent Choice Income | \$ 305.00 | \$ 400.00 | 31% |
| Total Faith Formation Ministry Team Income | \$ 1,436.70 | \$ 550.00 | -62% |
| Total Worship Income | \$ 1,127.75 | \$ 1,000.00 | -11% |
| <u>Total Income</u> | \$ 231,080.60 | \$ 238,050.00 | 3% |
| <u>Expenses</u> | | | |
| Total Miscellaneous Expense | \$ 13.01 | \$ 50.00 | 284% |
| Building Fund Expense | \$ - | \$ 600.00 | 0% |
| ELCA NE Synod Mission Share | \$ 8,916.63 | \$ 10,000.00 | 12% |
| Barnabas Project Expense | \$ 161.77 | \$ 200.00 | 100% |
| Lincoln Area Mission Cluster | \$ 525.00 | \$ 525.00 | 0% |
| Confirmation Outreach Expense | \$ - | \$ 125.00 | 100% |
| Matt Talbot Kitchen & Outreach | \$ 1,331.49 | \$ 500.00 | -62% |
| Kicks for Kids Expense | \$ 9,019.71 | \$ 7,000.00 | -22% |
| Lutheran Disaster Relief | \$ 2,310.00 | \$ 1,000.00 | -57% |
| Good Samaritan Fund Expense | \$ 861.15 | \$ 500.00 | -42% |
| Total Property Expense | \$ 93,810.43 | \$ 92,025.00 | -2% |
| Youth Fund Expense | \$ 330.00 | \$ 150.00 | -55% |
| Staff/Misc Expense | \$ 145.74 | \$ 100.00 | -31% |
| Total Compensation Expense | \$ 109,502.72 | \$ 111,348.31 | 2% |
| Total Faith Formation Ministry Team Expense | \$ 2,193.20 | \$ 2,400.00 | 9% |
| Total Hospitality Expense | \$ 710.58 | \$ 600.00 | -16% |
| Total Worship Equipment Expense | \$ - | \$ - | 0% |
| Total Worship Ministry Team Expense | \$ 4,452.30 | \$ 3,100.00 | -30% |
| Total Worship Music | \$ 948.70 | \$ 1,045.26 | 10% |
| Total Worship Tech Systems | \$ 23.49 | \$ 450.00 | 1816% |
| Total Administrative Ministry Team Expense | \$ 14,273.77 | \$ 9,800.00 | -31% |
| Total Endowment Fund Expense | \$ 25.00 | \$ - | -100% |
| <u>Total Expenses</u> | \$ 250,805.15 | \$ 241,518.57 | -4% |
| Difference | \$ (19,724.55) | \$ (3,468.57) | -82% |