

FAITH LUTHERAN CHURCH

2017 Ministry Plan

	Ministry Plan 2016	2017 Minimum Required
OPERATING INCOME		
Regular Giving	1,098,431	1,127,299
Rental Income	20,000	25,000
Other Income	1,699	1,800
TOTAL INCOME	1,120,130	1,154,099
EXPENSES		
Missional Expenses		
Mission Support/Development	54,922	54,922
Worship	10,370	7,870
Care	390	390
Administration	689,861	728,400
Faith Formation	7,565	6,165
Disciple Development & Hospitality	6,000	3,150
Total Missional Expenses	769,108	800,897
Operational Expenses		
Debt Service (Mortgage)	180,000	180,000
Utilities	41,150	40,350
Insurance	22,672	25,629
Maintenance	107,200	107,223
Total Operational Expenses	351,022	353,202
TOTAL EXPENSES	1,120,130	1,154,099