

2010 Budget Narrative

2010 Mission and Ministries Goal Proposed

This narrative of the plan for investing in the ministries and mission of Trinity is intended to provide insight into what each category includes and explain notable changes from the past year. Below is the Council's 2010 proposal. In developing this plan, here are key things for you to know:

- ▶ The Executive Committee and Council worked carefully to set a plan that closely matches 2009 income.
- ▶ The actual 2009 budget was amended in August 2009 and reduced by \$61,350. Some of those reductions remain in the 2010 budget.

Ministry with Children

Sharing Christ with Children

This ministry covers children from birth through grade 6. It's a comprehensive ministry which strives to develop faith in children, engage parents in serving and growing, and represents a major reason families come to this congregation.

Goal for 2010: \$67,656 (.76% increase)

Ministry of Noah's Ark Preschool

Serving Young Families in Christ's Love

Noah's Ark enrolls about 90 children ages 3-5 each year. It's the most highly regarded preschool in the community and a major outreach to new families who affiliate with Trinity!

Goal for 2010: \$105,946 (.84% increase).

Nearly 90% of this cost is covered by tuition/fees parents are charged as well as fund-raising, grants from the Trinity Endowment Trust Fund, and gifts from individuals.

Ministry with Youth

Sharing Christ with Youth

Our youth ministry's mission is to grow and send young people into a life-long relationship with God, God's church, and all God's people. This ministry took the largest cut in staff in 2009 following the departure of one team member. Shifting some existing staff responsibilities and adding back only a 10 hour/week position in 2010 has resulted in the spending reduction seen in 2010.

Goal for 2010: \$19,892 (42.86% decrease)

Ministry of Worship and Music

Serving and Sharing Christ through Worship and Music

There's nothing more primary to the life of a congregation than worship. We offer four services each week throughout the school year. 2010 spending is reduced by eliminating a paid position for leading the youth musicians at the Wednesday 6:30 P.M. worship service. It is now led by adult volunteers.

Goal for 2010: \$65,935 (3.74% decrease)

Ministry of Life and Growth

Sharing Christ's Love for healthy, life-long growth

Trinity strives to teach and send people into living out their faith in daily life. This ministry area includes health ministries, education for adults, Centered Life efforts, our library, outreach, and other ministries which encourage hundreds of people in their daily living. Frugality in several areas results in the savings in 2010.

Goal for 2010: \$16,628 (16.42% decrease)

Ministry of Outreach

Serving in Christ's Love here and throughout the world

Trinity is known for being involved in important missions in the community, the ELCA, and distant places. This ministry area includes support for our Synod, an ELCA mission, as well as the intern we have during 2010. Providing him a stipend during his formation to be a pastor is part of Trinity's investment in the future church. We also support the Bible camp nearby and local efforts to feed and house people. The Trinity Food Pantry is funded through gifts and grants not reflected in this category.

Goal for 2010: \$84,080 (5.61% decrease)

Ministry of Word and Sacrament

Sharing the Good News

The pastors have shifted responsibilities in light of budget cuts last year. Pastor Heather is now participating with the Youth Leadership Team. Pastor Jim has taken on Social Concerns, and Pastor Kurt has taken on Centered Life and Prayer Ministry. Additional reductions include Visitation Pastor John Mikkelsen seeing our homebound people six times per year instead of ten and moving Pastor Heather and her daughter onto her husband's health insurance provided by the school district.

Goal for 2010: \$274,714 (3.96% decrease)

Ministry of Program Support

Providing support to all our Serving in Christ's Love

The excellence of Trinity's ministries would not happen without the fine support by office staff, computers, software, and other important communication tools.

Goal for 2010: \$192,150 (1.96% decrease)

Ministry of Facilities Maintenance

Providing support to all our Serving in Christ's Love

Trinity's excellent and up to date facility is tended to carefully by our maintenance staff. They are careful about providing quality care at the lowest cost. We have reduced reserve funds for property and equipment replacement and repair. Kitchen supply expenditures in 2009 were covered through unexpended funds from previous years. But in 2010 no more reserves remain.

Goal for 2010: \$160,731 (2.16% decrease)

Summary

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| 2010 Mission and Ministries | \$ 987,732 | (4.18% decrease over 2009) |
| 2009 Mission and Ministries | \$1,030,845 | (3.74% increase over 2008) |
| Total 2009 Offering Income | \$ 998,613 | |
| Actual 2009 Expenditures | \$ 980,034 | |

Your offerings and involvement in the mission and ministries of Jesus Christ through Trinity Lutheran Church support and further life-giving hope for people of all ages and in all places. Please pray for our mission and ministry and share the good news with others that they too are invited to be a part of Trinity Lutheran Church!