

**BETHANY LUTHERAN CHURCH**  
**2019 BUDGET**

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# MISSION PLANNING FOR 2019

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- The following pages comprise Bethany's Financial Plan for 2019.
- We began this process in August of 2018 when each Committee began the process of planning for 2019.
- Their plans were then translated into funds needed to support their plans.
- The Finance Committee reviewed the requests for funding in January.
- The Executive Committee and Finance Committee met and resolved some issues and agreed on a budget proposal to take to the Church Council for approval.
- The Church Council approved the proposed budget and recommended forwarding to the Congregation at the Annual Meeting.
- The end result of this planning is now in your hands for review and approval at the Annual Meeting.
- WHERE APPLICABLE, THE INTRODUCTION TO EACH INDIVIDUAL "PLAN" IS DIRECTLY FROM THE BETHANY LUTHERAN CHURCH CONSTITUTION.

# BETHANY LUTHERAN CHURCH

## Statement of Income and Expense for 2017, 2018 and Preliminary Budget for 2019

	2017 <u>Actual</u>	2018 <u>Budget</u>	2018 <u>Actual</u>	2018 <u>Variance</u>	2019 <u>Budget</u>
<b>Sharing God's Gifts to Us:</b>					
Tithes & Offerings	\$ 653,557	\$ 640,000	\$ 655,872	\$ 15,872	\$ 690,000
Other Income	\$ 1,988	\$ 2,000	\$ 3,055	\$ 1,055	\$ 2,500
Total Income	<u>\$ 655,545</u>	<u>\$ 642,000</u>	<u>\$ 658,927</u>	<u>\$ 16,927</u>	<u>\$ 692,500</u>
<b>Sharing God's Gifts For Others:</b>					
Benevolence -Mission Support	\$ 102,400	\$ 95,700	\$ 95,700	\$ -	\$ 103,770
-Social Action	\$ 10,240	\$ 9,570	\$ 9,570	\$ -	\$ 10,377
-Global Mission	\$ 1,200	\$ 1,200	\$ 640	\$ (560)	\$ 1,500
Total Benevolence	<u>\$ 113,840</u>	<u>\$ 106,470</u>	<u>\$ 105,910</u>	<u>\$ (560)</u>	<u>\$ 115,647</u>
Christian Education	\$ 2,922	\$ 2,900	\$ 2,272	\$ (628)	\$ 5,400
Evangelism	\$ 2,292	\$ 2,300	\$ 835	\$ (1,465)	\$ 2,350
Property	\$ 113,460	\$ 113,500	\$ 106,979	\$ (6,521)	\$ 118,672
IT/Computers	\$ 15,138	\$ 14,365	\$ 15,854	\$ 1,489	\$ 13,306
Finance/Stewardship	\$ 5,474	\$ 5,500	\$ 6,528	\$ 1,028	\$ 7,284
Worship & Arts	\$ 13,140	\$ 11,165	\$ 9,339	\$ (1,826)	\$ 12,820
Church Office	\$ 10,874	\$ 10,900	\$ 9,726	\$ (1,174)	\$ 10,579
Staff-Ordained	\$ 136,230	\$ 138,121	\$ 138,421	\$ 300	\$ 158,770
Staff-Professional	\$ 233,163	\$ 236,779	\$ 239,595	\$ 2,816	\$ 247,672
Total Ministry Expenses	<u>\$ 646,533</u>	<u>\$ 642,000</u>	<u>\$ 635,459</u>	<u>\$ (6,541)</u>	<u>\$ 692,500</u>
Surplus Ministry Funds	<u>\$ 9,012</u>	<u>\$ -</u>	<u>\$ 23,468</u>	<u>\$ 23,468</u>	<u>\$ -</u>
Staff-Ordained	\$ 136,230	\$ 138,121	\$ 138,421		\$ 158,770
Staff-Professional	\$ 233,163	\$ 236,779	\$ 239,595		\$ 247,672
Total Benevolence	\$ 113,840	\$ 106,470	\$ 105,910		\$ 115,647
Property	\$ 113,460	\$ 113,500	\$ 106,979		\$ 118,672
All Others	\$ 49,840	\$ 47,130	\$ 44,554		\$ 51,739
Total Ministry Expenses	<u>\$ 646,533</u>	<u>\$ 642,000</u>	<u>\$ 635,459</u>		<u>\$ 692,500</u>

## TITHES AND OFFERINGS

### **Ministry Goal Summary**

You will recall, last year we had an underfunded ministry goal. Our dreams were for a spending budget of \$694,908 but the response to the Stewardship Drive led us to conclude that we could only support a spending budget of \$642,000. Hence, we went through the painful practice of reducing our “dreams” to that amount. The Committees and staff responded well to that challenge and not only were we under budget in 2018, but we spent less in 2018 than we did in 2017. And, our gifts in 2018 exceeded our expectations by a considerable amount. See exhibit on page 4.

Our ministry grew in 2018 and we have every reason to believe we will continue to grow in 2019. We hope to keep the 2019 goals in front of you throughout the year as a way of saying, “As our ministry grows, our income needs to grow along with it!”

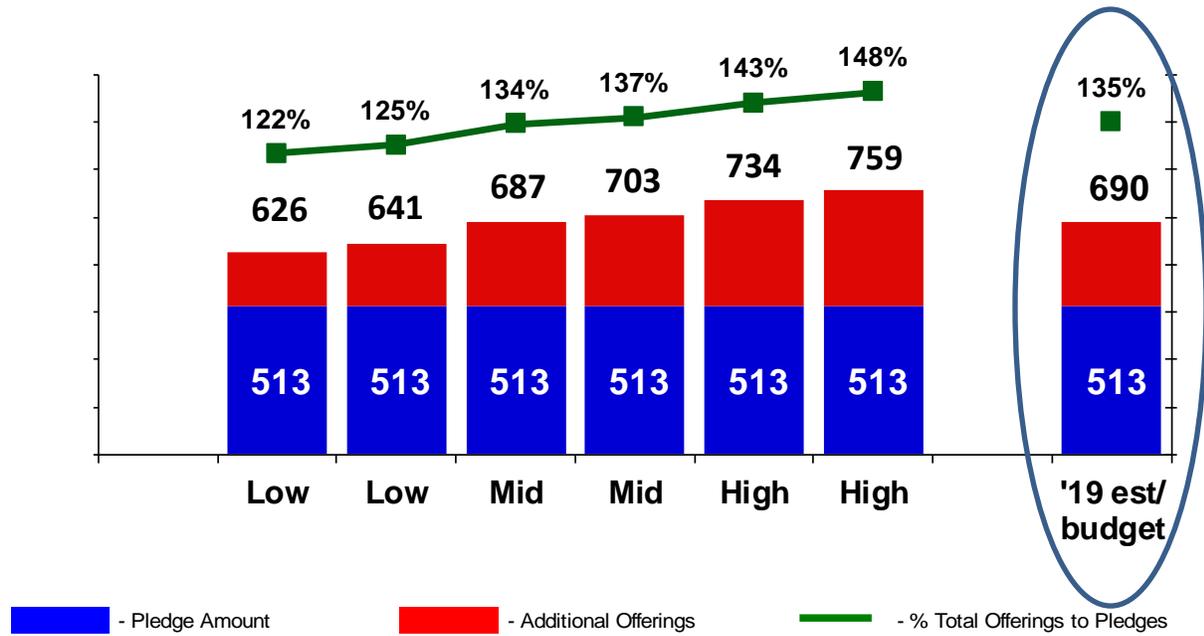
### **PLAN FOR 2019 TRANSLATED TO \$\$**

The pledge drive conducted by our Stewardship Committee produced wonderful, record making results: Tithes and Offerings \$513,186, Mortgage Fund \$91,698 and Property Replacement Reserve of \$40,526, for a grand total of \$645,410 compared to a pledged total of \$589,653 for last year. Contributions for all three of these opportunities always exceed the pledged amounts as we have a large number of members who do not pledge, but do contribute regular offerings to our church. We are blessed.

For Tithes and Offerings, we have looked at a seven-year history of pledges versus total offerings. Over those seven years the relationship has ranged from 122% to 148%. We then look at low ranges, medium ranges and high ranges. And, within those ranges we look at the low range and the high range. For 2019 the Finance Committee selected 135%, which is in the historical medium range and will represent a challenge for us.

Using the 135% against the pledged amount of \$513,186 gives us \$690,000. This is a 5% increase over our 2018

Ranges (Low to High) of Total Offerings to Amounts Pledged/2019 Estimate



Submitted by Bruce Lundine and Fred McCullough on behalf of the Finance Committee, Executive Committee and Church Council.

# OTHER INCOME

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This income line in our budget is essentially gifts received from our members through Thrivent’s “Thrivent Choice® Program” as well as generous Corporate Gift or Charity Programs including the United Way. We know you have many choices within all of these programs and appreciate your thoughtfulness by keeping your church in mind.

<b>PLAN FOR 2019 TRANSLATED TO \$\$</b>	
Total Budget	\$2,500

Submitted by Fred McCullough on behalf of the Finance Committee

# BENEVOLENCE-MISSION SUPPORT

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A minimum of 18% of the current year's receipts will be given as benevolence. This is to be calculated as 18% of Tithes and Offerings inclusive of Dedicated Funds intended for outreach, such as global mission and social action,

## PLAN FOR 2019

To describe how our gifts to the Northern Illinois Synod are used would take another "packet" as large as this packet. A summary reflects "Mission Support to the ELCA of 55%, Supporting Congregations and Call process of 34%, Institutions and Agencies of 7% and Programs of 4%."

We have been asked to increase our Mission Support by 10% to a new total of \$105,270. We are able to provide an 8% increase to \$103,770.

## PLAN FOR 2019 TRANSLATED TO \$\$

What this would look like:

<b>Receipts:</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Tithes & Offerings	\$640,095	\$653,557	\$655,872	\$690,000
Dedicated Fund Receipts	\$11,672	\$18,813	\$16,688	\$13,000
<b>Total Receipts</b>	<b>\$651,767</b>	<b>\$672,370</b>	<b>\$672,560</b>	<b>\$703,000</b>
<b>Benevolence Paid:</b>				
ELCA- N. I. Synod	\$95,700	\$102,400	\$95,700	\$103,770
Social Action	\$9,570	\$10,240	\$9,570	\$10,377
Global Mission	\$1,855	\$1,200	\$640	\$1,500
Dedicated Fund Payments	\$10,299	\$16,749	\$18,141	\$13,000
<b>Total Benevolence</b>	<b>\$117,424</b>	<b>\$130,589</b>	<b>\$124,051</b>	<b>\$128,647</b>
Benevolence % of Total Receipts	18.0%	19.4%	18.4%	18.3%

Submitted by Fred McCullough on behalf of the Finance Committee, Executive Committee and the Church Council

# SOCIAL ACTION

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The purpose of the **Social Action Ministry Committee** shall be to extend Christian compassion and support to all those in need of aid in body or soul. It shall strive to enlist in these efforts as many as possible of the individual members and organizations of the congregation. This committee shall further have the duty to study social conditions, primarily in the local community, in order to bring the cleansing and healing light of Christian truth to bear upon critical problems through thoughtful Christian discussion of facts and issues. The committee shall continually identify areas of social concern within the community, the nation, and the world. It shall then develop programs to challenge the congregation to respond to these needs. It shall also make the congregation aware of the ongoing needs of the world community and efforts of the Evangelical Lutheran Church in America to address these needs. This committee shall administer the 10% of benevolence funds allocated for local community concerns and report annually to the congregation of its use.

## **Plan for 2019**

Our 2019 mission is to use the 10% of benevolence funds to support local agencies and groups that help those in need; such as hungry, homeless, the mentally ill, those in prison, individuals struggling with medical bills, the economically challenged who cannot afford utilities or school supplies for children, expand our outreach and to live out the ELCA motto; “God’s Work... Our Hands”

The Committee’s continued focus areas in 2019 within our community are:

- Yearly Blood Drives
- PADS set up, shift workers, shelter, food and laundry
- Easter Basket assembly and delivery
- Christmas in July
- Community Harvest donations for the Food Pantry
- Food Pantry workers
- Family Christmas Project with donations, shopping, and wrapping
- Caring Vine Ministry providing meals to Bethany members in need
- Continued Church/School Partnership with Husmann Elementary School
- Piecers who make over 100 quilts yearly for Lutheran World Relief
- Habitat for Humanity work days in the spring and fall
- Assisting with Husmann with different projects and support

As well as expanding our outreach for other local opportunities. Our hands are a gift from God to give selflessly. Please consider having them do God’s work right here in our community. We welcome all members who want to have a loving impact and make a difference in the lives of those truly in need.

## **PLAN FOR 2019 TRANSLATED TO \$\$**

The recommended commitment to the Northern Illinois Synod for 2019 is \$103,770 and our 10% share is \$10,377.

Submitted by Tony Jung on behalf of the Social Action Committee

# GLOBAL MISSIONS

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**The Global Mission Committee** provides encouragement and support to honor God's "Great Commission" to go out into the world, to serve the Lord by serving others, and to share the Good News in both word and deed.

## Mission Plans for 2019

Bethany has established and maintains connections with our partners in Christ around the World. We use prayer, communication and, where possible, personal visits to encourage one another and to build our relationships in the name of Christ. As part of the ELCA and the Northern Illinois Synod, we use the facilities and services of the larger church to support the Global Church. As the NIS is companion to the North Central Diocese of the ELCT (Evangelical Lutheran Church in Tanzania) so Bethany is partnered with the Kiutu Parish ELCT. Highlighting our plans for 2019, we are preparing and raising funds for a multigenerational trip to visit our partners in Tanzania. Besides including members of all ages, another new and important element for this trip is that no one will be excluded based on their personal/family finances. Fifty-five Bethany members have already expressed interest in this trip, and most have committed to prayerful support even if they don't actually go to TZ. This "spiritual safari" will build bonds of Christ's love not only with our Tanzanian partners but also with one another as members of Bethany. An added benefit from this trip is the expected commitment for future participation and leadership in our congregation.

NIS is also companion to the Arcot Lutheran Church in Tamil Nadu, India. Pr. Cathy Daharsh and Cheryl Reimer visited our Arcot Lutheran companions in India in early 2018, and although we continue in our support through the Northern Illinois Synod, we will postpone establishing any more personal or congregational partnerships for the time being.

Through covenants with the ELCA, Bethany sponsors ELCA Global Mission personnel in Tanzania and Mexico. We currently sponsor Rev. Cynthia Holder Rich and Rev. Mark Rich who are working for us as lecturers in theology at Tumaini University Makumira in Tanzania. We continue to sponsor Meghan Brown Saavedra who is coordinating Young Adults in Global Mission in Mexico. Without establishing a specific sponsorship covenant, Bethany is also supporting the ELCA's Young Adults in Global Mission; this year we are supporting YAGM Abby Larson, from Geneseo, IL, who is serving in Rwanda, East Africa.

Bethany also supports other global missions such as Mission Save a Smile that provides dental treatments and health care to indigenous peoples in Panama. We also make an annual gift to ELCA Good Gifts and provide opportunities for Bethany members to make "Alternative Gifts" at Christmas time.

## Future Mission Plans

The Global Mission Team would like to find new ways to publicize the opportunities to support global ministries and missionaries. To that end, we would still like to work with the Worship and Arts, Evangelism, Christian Ed and the Property Teams to make the Global Church more visible. We encourage Bethany members to volunteer to write to global mission personnel and our global brothers and sisters in Christ.

The Global Mission Team would like to help Bethany take on an advocacy role for important global concerns. To that end, we plan to seek the help of Lutheran Immigration and Refugee Services and Lutheran Disaster Response to focus on how Bethany can become a source of comfort and healing in Christ's name.

Although energy for past efforts, such as the Malaria Campaign, Mwangaza, and the Mount of Olives housing project, has waned, we hope to review and reconsider where our continued prayer, action, and financial support would be beneficial.

<b>PRELIMINARY 2019 BUDGET</b>	
Annual gift to ELCA Good Gifts	\$500
Annual gift to Kiutu Parish	\$500
ELCA Missionary sponsorship supplement	\$500
Total budget	\$1,500

Dedicated gifts are expected to match the \$2400 commitment we have made for ELCA Mission Personnel. We continue to rely on in-kind gifts for Global Mission Sunday displays, activities, and food, therefore, no budget request is made for these occasional needs. Although we would like to see Bethany make a commitment of more regular support for Global Church concerns such as Lutheran Disaster Response, Lutheran Immigration and Refugee Service, Global Health Ministries, and Lutheran Partners in Global Ministry, we are reducing our budget request by \$700.00 from past years. Fundraisers, such as the Silent Auction, large personal gifts will provide support for those who go on the Global Mission trip to Tanzania in 2020.

– submitted by Ron Henning on behalf of the BLC/GM Team

# CHRISTIAN EDUCATION

The **Christian Education Committee**, in association with and under the direct guidance of the Pastor(s) and/ or a designated professional leader, shall: Develop a total, comprehensive plan which offers educational opportunities for all members. Such a program must be constantly under development. The committee must look for a variety of settings, whether it be weekly classes, seminars, family groups, retreats, etc. Leaders for the various parts of the program must be recruited and trained. Study resources shall be selected consistent with the goals of the program. Coordinate / oversee all of the educational activities of the congregation such as Sunday church school, vacation church school, confirmation program, and may include other educational activities. The most important concern in coordination is the ministry to persons who are involved in various learning activities to enable them to grow as Christians in their faith and life through the learning experiences. Supervise the various educational schools and programs of the congregation with the exception of the pre-school. Committee meetings should be arranged in such a way that the basic concerns and needs of all leaders can be expressed and plans made for responding to those needs. All other committees(s) / groups requiring educational material / programs should coordinate with this committee. Encourage qualified members of the congregation to consider entering the ministry of the Gospel and other full-time church vocations.

**Plans for 2019**

Improve and grow our existing programs to better serve our members educational needs. Placing the Word in the hands of the children by providing Bibles to our preschool, third grade, and confirmation students.

- Create more opportunities for our children and youth to come together in fellowship, service, and learning.
- To support and enhance our Milestone Ministry through the learning of Luther's Small Catechism.
- To provide opportunities to engage our families in Christian education as they juggle/balance the demands of life.
- To support the expansion of our adult educational programs as adults continue to explore and grow in their faith.
- To continue to support the faith development of the students who are enrolled in our Confirmation program. This program includes Wednesday night instruction, Sunday morning youth group, service learning, and Lutherdale Bible camp.
- To improve Library materials that are consistent with the worship themes and education of the church year.

<b>PLAN FOR 2019 TRANSLATED TO \$\$</b>		
Confirmation	\$1,550	net of Registration Fees
Vacation Bible School	\$0	net of Registration Fees
Sunday School	\$1,900	net of Registration Fees
Christian Education	\$2,700	
Use of Dedicated Account	(\$750)	
<b>Total 2019 Christian Education</b>	<b>\$5,400</b>	

Submitted by Sashire Ayares on behalf of the Christian Education Committee

# EVANGELISM

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The **Evangelism/Hospitality Committee**, in association with and under direct guidance of the Pastor(s), shall primarily be responsible for: welcoming current, new, and prospective members; communicating the ministries and opportunities available to our members in order to bring people together for fellowship and service in Christ; sharing hospitality through our Faithful Stewards ministry. The committee will present to the Congregation Council a plan for reaching all members of the Congregation and potential new members in the community. It shall be responsible for implementing and administering these plans.

**PLAN FOR 2019**

- We will continue our Faithful Steward program which we find serves both members and visitors.
- We will continue to use the both digital and print mediums to "advertise" to our members and community supporting our ministries. We will increase our social media presence as a way to communicate with both members and non-members including: Facebook with boosts, website, and Instagram. Print media will include: Chamber New Mover program, chamber magazine, and newspaper picture submissions. Our goal is to fund an online paid presence through the Chamber website as well.
- We will host two new member orientation events and give "take away" gifts to visitors on Sunday.
- We will continue to provide funeral luncheons at a very low- cost option as well as Sunday Coffee Hour.
- Short term Goal 2019: Fund paid advertisement on C.L. Chamber website.
- Long term GOAL: look over hospitality changes/suggestions in tandem with the Light the Way - architectural development of the church - better way finding and signage.

<b>PLAN FOR 2019 TRANSLATED TO \$\$</b>		
New/Prospective Member		\$150
Advent/Lent Meals		\$300
Special Evangelism Events		\$400
Communications		\$1,500
Faithful Stewards Expense		\$750
Faithful Stewards Receipts		(\$750)
<b>Total 2019 Evangelism Budget</b>		<b>\$2,350</b>

Submitted by Bethany Gola on behalf of the Evangelism/Hospitality Committee

# PROPERTY

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The **Property Committee** shall see to the proper maintenance and protection of all property of the congregation, and shall take care that the same is kept in good repair and is adequately insured. The committee will make an annual inventory of all church property, noting needs and anticipated cost to implement repairs. Special concern will be directed to major capital expenditures for the following year's budget.

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## PLAN FOR 2019

Utilities have been adjusted to the projected 2018 expense and then increased by 3 percent. Electricity in 2018 increased approximately 1 cent per kilowatt hour.

Contracted Services have the following increases: waste disposal 3 percent, pest control 3 percent, HVAC increased by \$4,300 to cover repairs to the aging equipment, roof agreement increased by 4 percent per current contract and roof repairs increased by \$500.

Supplies were increased by 3 percent except for electrical, which was increased by \$300 to cover the cost of ballast replacements in the fluorescent lights.

Repairs cost has been increased by \$1,500 to start the replacement of failing door closures and hold open devices. Also, \$3,500 has been requested for filling the cracks in the asphalt parking lot.

<b>PLAN FOR 2019 TRANSLATED TO \$\$</b>			
<b>UTILITIES</b>			
ELECTRIC		\$24,000	
NATURAL GAS		\$8,200	
WATER / SEWER		\$2,200	\$34,400
<b>CONTRACTED SERVICES</b>			
WASTE DISPOSAL		\$1,500	
PEST CONTROL		\$700	
ALARM / FIRE PROTECTION		\$4,205	
LANDSCAPING		\$4,000	
SNOW REMOVAL		\$6,500	
CLEANING SERVICE	GENERAL	\$27,300	
ROOF MAINTENANCE		\$4,500	
HVAC MAINTENANCE		\$10,300	
ELEVATOR MAINTENANCE		\$8,300	
INSURANCE		\$20,326	\$87,631
<b>SUPPLIES</b>			
HARDWARE SUPPLIES		\$500	
ELECTRICAL SUPPLIES		\$1,200	
JANITORIAL SUPPLIES		\$450	
Other		\$200	\$2,350

<b>REPAIRS</b>			
REPAIRS		\$2,500	
EQUIPMENT		\$500	
OTHER		\$2,600	
EQUIPMENT RENTAL		\$1,000	
PARKING LOT		\$3,500	\$10,100
<b>TOTAL 2018 MINISTRY REQUEST</b>			<b>\$139,476</b>
LESS BUILDING USE FEES		(\$15,809)	
<b>NET 2018 MINISTRY REQUEST</b>			<b>\$118,672</b>

Submitted by Jerry Larsen on behalf of the Property Committee.

# IT/COMPUTERS

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The IT/Computers committee is not a standing committee and functions at the pleasure of the Church Council. This Committee “owns” the computer facilities, wiring, equipment responding to the needs of the Office Staff and volunteers.

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## Plan 2019

In 2018 we installed a new server which we anticipate will help bring down our costs of IT repairs and service calls. We look forward to this server functioning for several years to support our office & IT needs. We kept our budget close to the 2018 budget while we observe the new server this year.

<b>PLAN FOR 2019 TRANSLATED TO \$\$</b>		
<b>Software:</b>		
Shepherds Staff	\$500	
Church 360 Unite	\$600	
Microsoft Office 365	\$360	
Website Domain & Other	\$115	\$1,575
<b>Technical Assistance:</b>		
Service and Fees	\$7,200	\$7,200
Comcast: Telephone, DSL, Television		\$4,680
Less: Head Start Reimbursement		(\$149)
<b>Grand Total</b>		<b>\$13,306</b>

Submitted by Bethany Gola on behalf of the IT/Computers Committee

# FINANCE & STEWARDSHIP

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It shall be the function of the **Stewardship Committee** to evoke and promote the expression on Christian faith in daily living; to encourage the Christian use of resources and talents; to impart knowledge of the church’s local, national, and worldwide ministries; and to lead all congregation members to higher levels of proportionate giving for the Lord’s work. This committee shall also be responsible for an annual congregational stewardship appeal which leads to informed and grateful giving of time, talent, and treasure.

The **Finance Committee** shall prepare a draft budget for the succeeding year, and shall submit such draft budget to the Congregation Council for its action and later presentation at the annual congregation meeting. The committee shall exercise oversight of all the financial affairs of the congregation to make sure that they are being conducted efficiently, giving particular attention to the prompt payment of all obligations and to the regular forwarding of benevolence monies to the synodical treasurer. It shall, subject to the approval of the Congregation Council, be responsible for the congregation’s investments. It shall provide all necessary information for annual audits of the accounts of the treasurer, the financial secretary, and all accounts of the organizations within the congregation. It shall develop and administer the financial operating procedures for all business of the church.

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## PLAN FOR 2019

The Finance Team Mission is to diligently oversee the financial position and well- being of Bethany Lutheran Church to include:

- 1) Complete the Financial Procedures Handbook.
- 2) Review the costs associated with the use of our facilities by Head Start and others.
- 3) Monitor activity throughout the year comparing actual results with budgets and report to the Committees.
- 4) Keep the church council and congregation informed as to the financial position of the church throughout the year.
- 5) Encourage the use of an outside Audit/Review of our Financial Functions for 2018.

<b>PLAN FOR 2018 TRANSLATED TO \$\$</b>	
Payroll Service	\$734
Bank Fees & Checks	\$4,090
Contribution Envelopes	\$1,700
State Fees	\$10
Stewardship Campaign	\$500
Shredding of Documents	\$250
<b>Total Finance 2019 Budget</b>	<b>\$7,284</b>

Submitted by Bruce Lundine on behalf of the Finance/Stewardship Committee

# WORSHIP & ARTS

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The **Worship & Arts Committee**, in association with and under the direct guidance of the Pastor(s), shall assist the Congregation Council in seeing that the services of God's house are conducted regularly and in accordance with the liturgy of the Evangelical Lutheran Church in America. The committee shall continually plan and develop worship opportunities and / or experiences to meet the needs of the congregation. The committee shall be responsible for the choirs, altar guild, ushers, assisting ministers, plus any other duties as directed by the Congregation Council. It shall arrange for the care of paraments, vestments, and banners of the congregation. The committee shall provide appropriate music for use in worship after conferring with the pastor(s), the organist, and the choir directors. The committee shall consist of the pastor(s), the organist, the choir director(s), and other voting members of the congregation.

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## PLAN FOR 2019

### Goal for 2019

Continue to expand musical diversity and variety in worship at Bethany while lifting up the varied arts in worship.

### Future Goal

Work with the Congregation Council and other committees as they study and make decisions for enhancements of Bethany's worship space.

<b>PLAN FOR 2019 TRANSLATED TO \$\$</b>		
Worship activities	Publications, Worship Supplies, etc.	\$4,670
Music	Anthems, Instrument(s) Maintenance, Substitute Organists, etc.	\$8,150
<b>Total 2019 Worship &amp; Arts Budget</b>		<b>\$12,820</b>

Submitted by Lori Romano and Ruth Ann Poppin on behalf of the Worship & Arts Committee.

# OFFICE EXPENSE

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The control of Office expense is a joint effort on the part of the entire office staff.

<b>Planned expenditures for 2019 are:</b>	
Northern Illinois Synod Delegates	\$2,375
NE Conference Dues	\$125
Mail Equipment Rental	\$1,044
Postage Expense	\$1,775
Copier Usage and Maintenance	\$2,100
Copier Supplies	\$1,300
Paper	\$1,260
Stationary/Envelopes	\$100
Office Supplies	\$500
<b>TOTAL 2019 OFFICE BUDGET</b>	<b>\$10,579</b>

Submitted by Bethany Gola for the Office Staff

# STAFF-ORDAINED

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## PLAN FOR 2019

Our Plan every year is to follow the Guidelines provided by the Northern Illinois Synod of the ELCA for our ordained staff, better known as Pastor Cathy Daharsh and Pastor Paul Cannon. Doing so will assure that our Pastors are compensated on an equitable basis and provided with benefits commensurate with their needs. For Salary, we use the annual guidelines provided by the Synod. Medical and Retirement benefits are provided through PORTICO self-funded plans (associated with the ELCA) that also provide Disability and Group Life Insurance. We also provide funds for Continuing Education and reimbursement for church related expenditures.

You will recall that for 2018 we proposed a salary increase of 4.1% for Pastor Cathy and 3.68% for Pastor Paul. This was based upon the Guidelines for 2018. Due to underfunding, we limited their increases to 1%. In order to compensate the pastors based upon the Guidelines for 2019, we have provided for a 6.01% increase for Pastor Cathy and 6.14% for Pastor Paul.

<b>PLAN FOR 2019 TRANSLATED TO \$\$</b>	
Total Compensation	\$166,107
Health Benefit	\$47,688
Pension Benefit	\$25,599
Continuing Education	\$3,400
Mileage Reimbursement	\$2,850
Cell Phone Reimbursement	\$528
Other Expense	\$1,500
<b>Total Ministry Request</b>	<b>\$247,672</b>

Submitted by the Executive Committee

# STAFF-PROFESSIONAL

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## PLAN FOR 2019

Our Plan every year is to assure that our staff members are compensated fairly based upon their position, experience and our needs. In addition to competitive salaries, Medical and Retirement Benefits are provided where deemed appropriate. These Benefits are provided through PORTICO self- funded plans (associated with the ELCA) that also provide Disability and Group Life Insurance. We also provide funds for Continuing Education and reimbursement for church related expenditures.

You will recall that for 2018, based upon our over-all evaluation of the staff, we proposed a 2% salary increase for our staff. Due to the underfunding of the budget in 2018 the increases were reduced to 1%. For 2019 the staff continues to perform in an exemplary manner and it is our proposal that we provide them with a 3% increase.

We also propose to add a new office position - an Office Manager, that would provide support to the entire staff. This would be a part time position with a weekly schedule of 16 hours.

We also propose an Assistant Music position to provide assistance to our growing music program. This would also be a part time position with a weekly schedule of 7 hours for 10 months of the year.

<b>PLAN FOR 2019 TRANSLATED TO \$\$</b>	
Total Compensation	\$132,990
Health Benefit	\$4,404
Pension Benefit	\$8,683
FICA	\$10,174
Continuing Education	\$900
Workers Compensation	\$1,620
<b>Total 2019 Staff-Professional Budget</b>	<b>\$158,771</b>

Submitted by the Personnel Committee.

# SURPLUS CARRIED FORWARD TO 2019

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Our General Fund Bank Account is utilized to receive contributions to the church from which we pay our operating expenses and account for the Dedicated Accounts. We continue to track our deficit spending throughout the year, and often times have needed to “borrow” funds from our Dedicated Accounts to pay our bills. This practice has not impacted spending funds from the Dedicated Accounts. It has meant we did not borrow funds to pay our bills from an outside lender and incur interest expense. Reports are given monthly to the “Owners” of the various Dedicated Accounts for their information and action.

Some history. The “deficit” at the end of 2014 was \$33,914. During the early part of 2015 we received gifts from eight families totaling \$35,000 to eliminate this deficit that had accumulated over the prior 20 years. That was an excellent response and very much appreciated. We experienced another negative result for 2015 and carried forward a deficit of \$16,043 into 2016. As you can see below, that deficit was eliminated in 2016 with an excellent response with similar results in 2017 and 2018. We carry forward a surplus of \$53,711.81 into 2019.

## PLAN FOR 2019

<b>PLAN FOR 2018 TRANSLATED TO \$\$</b>			
<b>Summary of Dedicated Accounts as of:</b>	<b>12-31-16</b>	<b>12-31-17</b>	<b>12-31-18</b>
Christian Education Accounts	\$1,367.34	\$500.00	\$750.00
Social Action	\$5,735.47	\$7,281.58	\$5,745.61
Gift for Sanctuary Lighting	\$ 10,000.00	\$ 10,000.00	
Bethany Arts Series	\$13,137.49	\$14,570.30	\$15,093.67
Fine Arts- Artists (Visual)	\$3,707.59	\$2,325.06	\$2,037.86
Property Replacement Reserve	\$51,671.85	\$33,409.78	\$54,379.77
Global Mission Accounts	\$2,101.29	\$4,547.29	\$6,566.15
Memorial Fund	\$6,496.03	\$8,511.42	\$4,993.02
Pastors Discretionary Fund	\$4,525.84	\$1,100.37	\$2,213.76
Youth Funds			\$15,174.75
New Building Fund			\$5,000.00
Other	\$4,440.20	\$2,003.93	\$4,344.01
<b>Total Funding Needed</b>	<b>\$103,183.10</b>	<b>\$84,253.73</b>	<b>\$116,298.60</b>
Total Funding Available (Year-end Cash in Bank)	\$124,414.40	\$114,497.01	\$170,010.41
<b>Dedicated Account Surplus/(Unfunded Deficit)</b>	<b>\$21,231.30</b>	<b>\$30,243.28</b>	<b>\$53,711.81</b>

Submitted by Fred McCullough on behalf of the Finance Committee