



Dear Members and Friends of New Hope,

As a normal part of the “Spending Plan” development process, Council asked the Ministry Teams to consider their mission and objectives for the next year and to prepare a “2019 Spending Plan” (see below).

Total requested spending for 2019 has increased about \$28,000, which represents an increase of 5% over 2018’s approved budget. The factors driving this increase include a) an increase in funding for our “Long-Term Capital Repair and Maintenance Fund” which has been underfunded for several years now and “Buildings and Grounds Maintenance,” b) a 1% increase in employee compensation (wages & benefits), c) cost of an interim pastor for the period when Pastor Ginny is on sabbatical, and d) modest increases in Outreach, Youth, and Synod/Church-wide support.

In this initial estimate, we project donations in 2019 to be the same as this year. If giving in 2019 does remain the same as in 2018, a deficit of \$48,818 would result. As we have done in previous years, we are asking the congregation to consider a modest increase in giving. An increase in giving of 5% or more would result in a \$26,971 decrease in the deficit amount, and bring our faith inspired amount to \$21,847.

In mid-October when most pledges have been received and the income projection for 2019 can be made with greater accuracy, Council and the Ministry Teams will make adjustments as needed to arrive at the proposed 2019 Spending Plan which will be distributed in late October, in advance of the annual meeting on November 11, 2018.

At this time, Council and the Ministry Teams ask that the congregation review the income projection and Spending Plans. Council members will be available between services on Sundays to answer your questions. Council and Ministry Team leaders may also be reached via email.

The Council and Ministry Teams appreciate your time in reviewing this proposed 2019 Spending Plan, and we welcome your questions and comments. **Together we can each make a difference for Go(o)d with our many gifts and talents.**

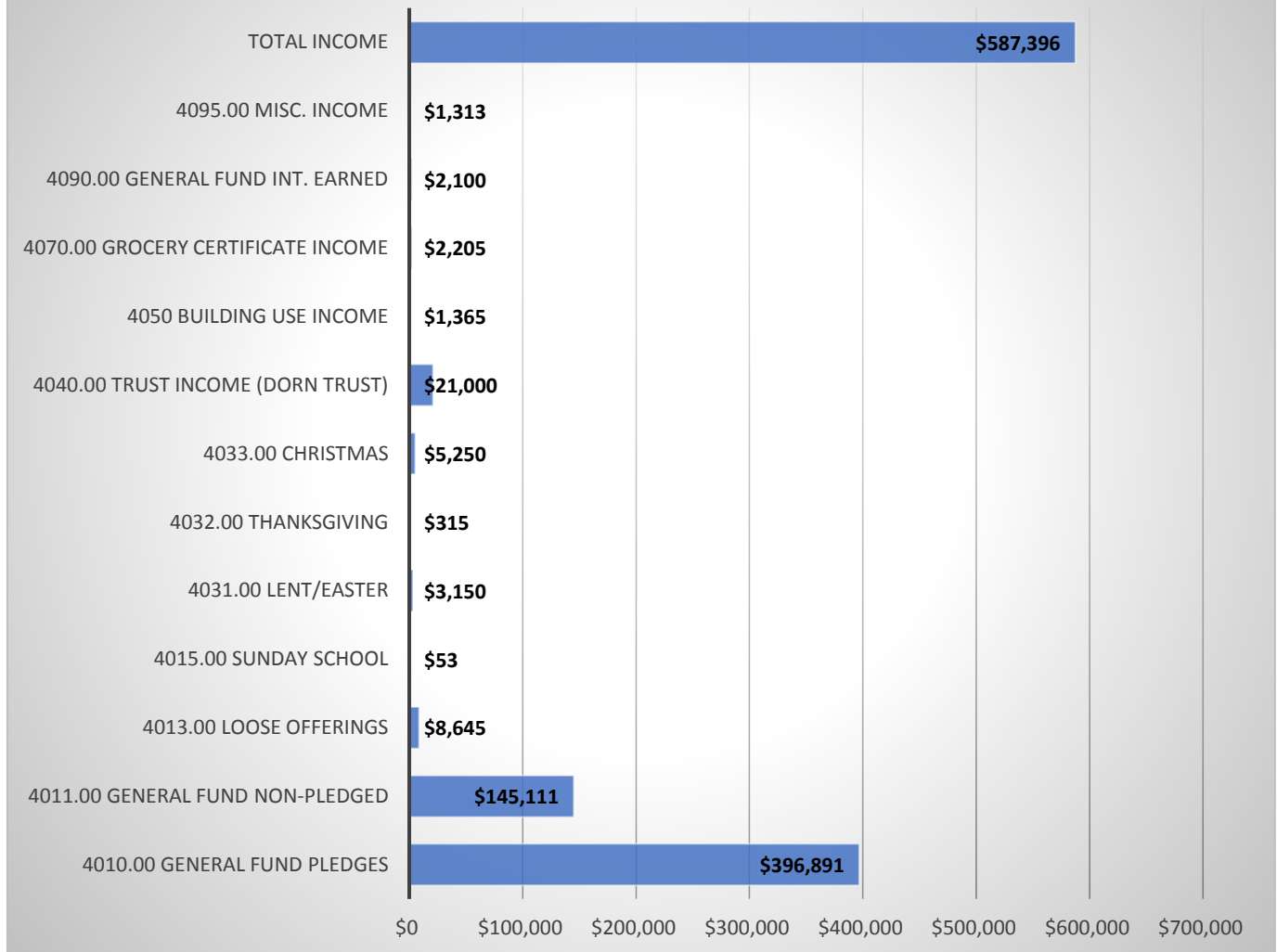
With you in our Lord’s service,

Mary Thomas, Council President

Deborah Rizzo-Meyer, Treasurer

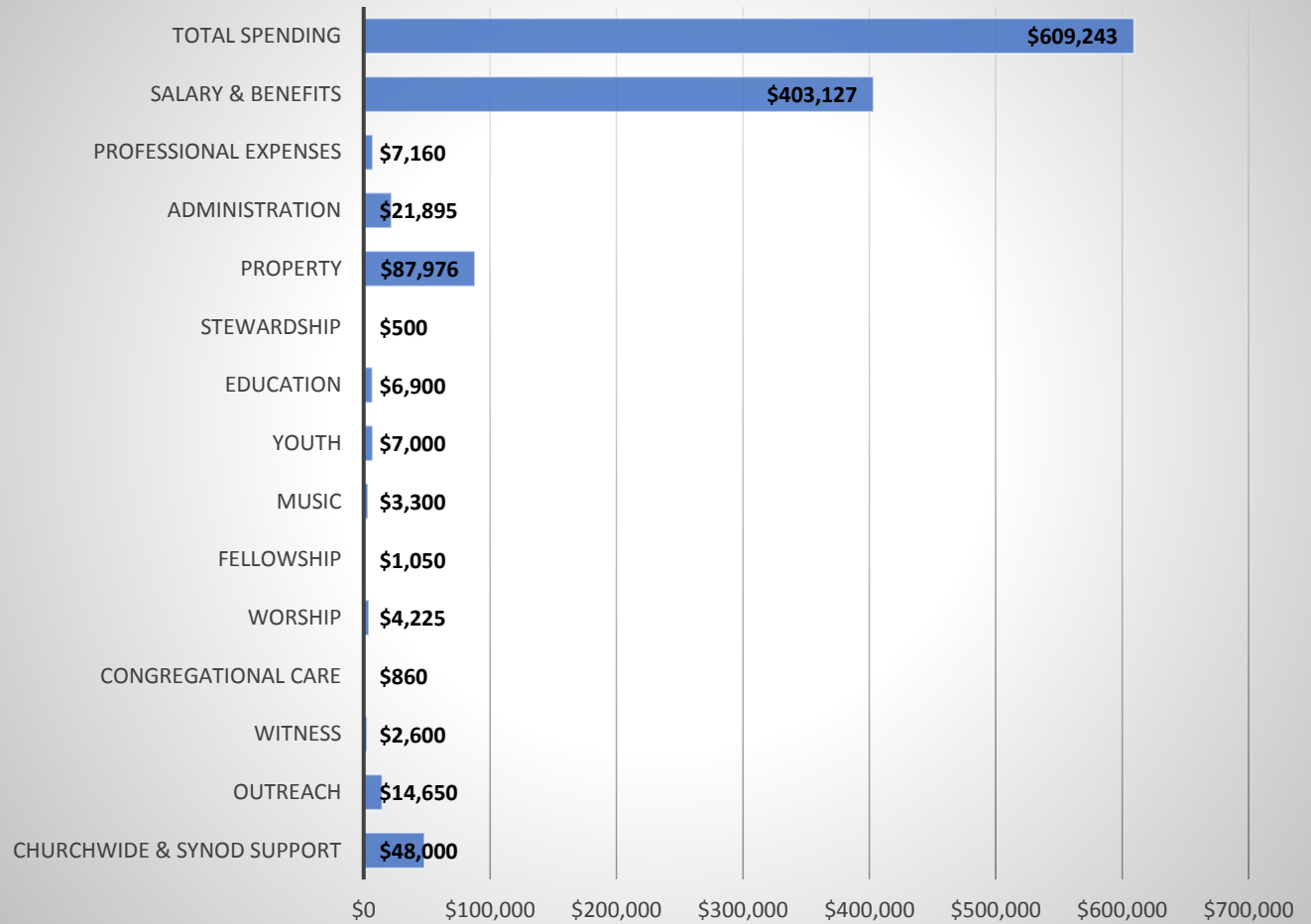


2019 Proposed Income (5% Increase)



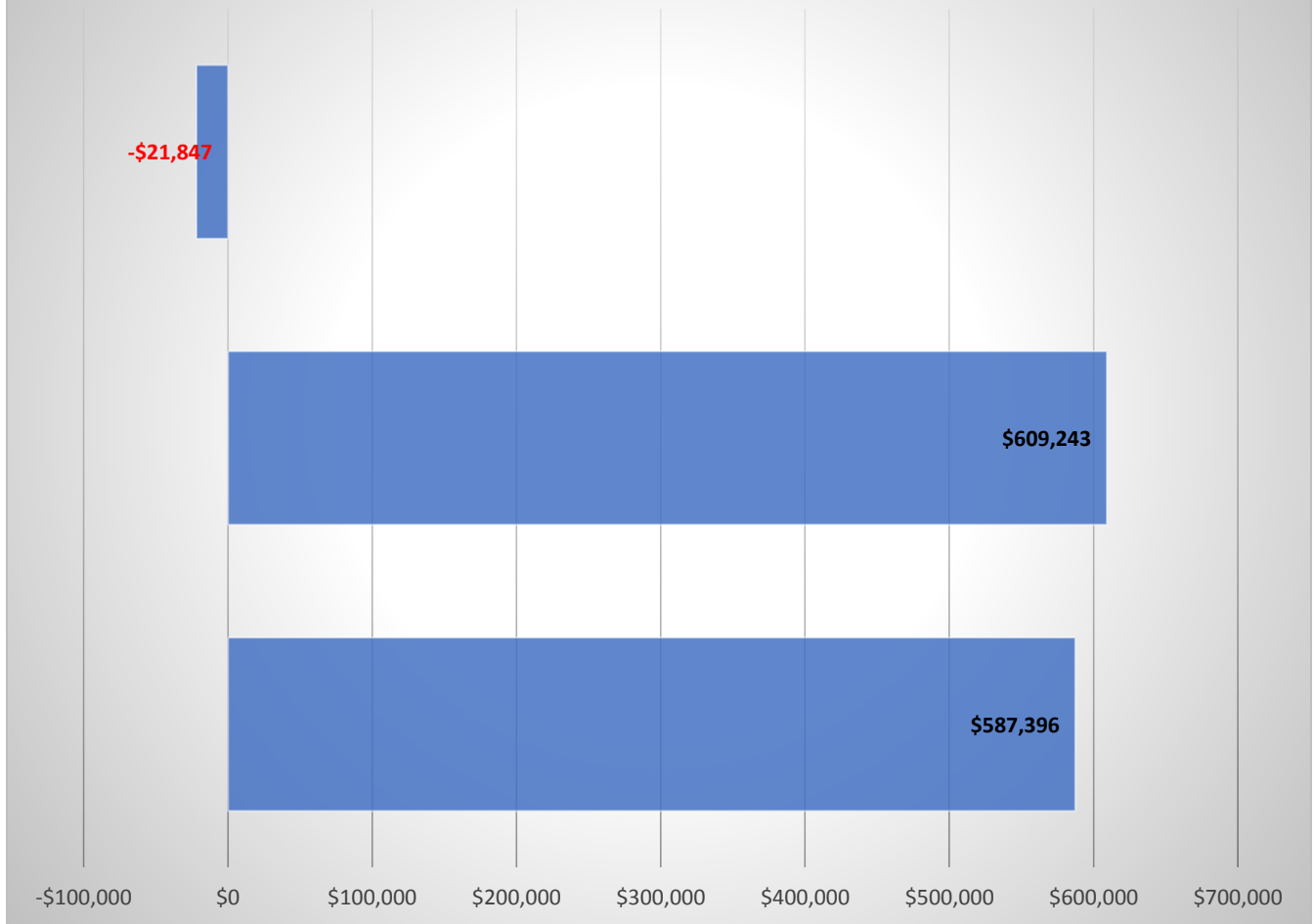


2019 Proposed Spending Plan





2019 Income vs. Expenses





Income	2018 Annual Budget	2019 Proposed Budget	2019 Proposed Budget 5% Increase
4000.00 General Fund Income			
4010.00 General Fund Pledges	\$377,991	\$377,991	\$396,891
4011.00 General Fund Non-Pledged	\$138,201	\$138,201	\$145,111
4013.00 Loose Offerings	\$8,233	\$8,233	\$8,645
4015.00 Sunday School	\$50	\$50	\$53
4031.00 Lent/Easter	\$3,000	\$3,000	\$3,150
4032.00 Thanksgiving	\$300	\$300	\$315
4033.00 Christmas	\$5,000	\$5,000	\$5,250
4040.00 Trust Income (Dorn Trust)	\$21,000	\$21,000	\$21,000
4050 Building Use Income	\$1,300	\$1,300	\$1,365
4070.00 Grocery Certificate Income	\$2,100	\$2,100	\$2,205
4090.00 General Fund Int. Earned	\$2,000	\$2,000	\$2,100
4095.00 Misc. Income	\$1,250	\$1,250	\$1,313
Total Income	\$560,425	\$560,425	\$587,396
Expenses			
Churchwide & Synod Support	\$47,500	\$48,000	\$48,000
Outreach	\$11,900	\$14,650	\$14,650
Witness	\$2,100	\$2,600	\$2,600
Congregational Care	\$855	\$860	\$860
Worship	\$4,325	\$4,225	\$4,225
Fellowship	\$1,050	\$1,050	\$1,050
Music	\$3,300	\$3,300	\$3,300
Youth	\$5,500	\$7,000	\$7,000
Education	\$6,900	\$6,900	\$6,900
Stewardship	\$500	\$500	\$500
Property	\$73,127	\$87,976	\$87,976
Administration	\$21,470	\$21,895	\$21,895
Professional Expenses	\$7,160	\$7,160	\$7,160
Salary & Benefits	\$389,981	\$403,127	\$403,127
Total Spending	\$575,668	\$609,243	\$609,243
Net Income less Expenses	-\$15,243	-\$48,818	-\$21,847



Outreach	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5000.00 Outreach			
5001.00 Regular Benevolence	\$0	\$0	Moved to Churchwide & Synod Support
5002.00 Local Community Benevolence			
5003.00 St. Dymas	\$1,000	\$1,000	Donation to the prison ministry for their operating budget.
5004.00 Route 1 Homeless Ministry (Day Resource Center)	\$1,500	\$1,500	Operating budget for monthly meals and/or supplies for food pantry - any funds not used by end of year is given as a donation.
5009.00 Men's Shelter (Baltimore Station)	\$400	\$400	Operating budget for the 6 meals we serve there, any funds not used by end of year is given as a donation.
5011 Cold Weather Shelter	\$500	\$500	Operating budget for when we host in Nov/Dec to purchase supplies/food not donated
5012 Blessings in a Backpack	\$0	\$0	Donation to the program at Cradlerock Elementary new in 2016, will continue to evaluate as needed.
5013.00 Seminary Support	\$500	\$1,500	Donation to Lutheran Seminary at Gettysburg to help students at the seminary.
5014.00 Lutheran Campus Ministry - College Park	\$1,500	\$1,500	Donation for their operation budget.
5015.00 Lutheran Campus Ministry - Baltimore	\$1,500	\$1,500	Donation for their operation budget.
5016.00 NIH	\$0	\$0	
5017.00 Thrivent Builds	\$0	\$0	
5021.00 Howard County Community Action	\$0	\$0	
5019.00 Emergency Aid Fund	\$0	\$1,000	Additional funding for Pastor's Emergency fund.
Little Free Library	\$0	\$0	
Bags for Homeless	\$0	\$0	Operational budget to purchase supplies not donated.
Final Exam Survival Bags -BLCM	\$0	\$0	Operational budget to purchase supplies not donated.



5019 Furnishings for New Day Resource Center	\$0	\$0	Use to purchase items needed when new center opened in 2017. \$2000 removed from 2017 budget.
5005 -Living in Recovery	\$0	\$0	Donation to help provide housing for addicts coming out of rehab. \$3000 removed from 2017 budget.
5020 -Housing for Homeless	\$0	\$0	Donation to program started at Kitamaqundi church. \$3000 removed from 2017 budget.
5023.00 Scholarships - Attend Seminary	\$1,000	\$0	Combined to existing Seminary Support
Route 1 Medical Clinic Respite Housing	\$0	\$500	Donation to allow motel stays for homeless prior to or after medical procedures
Christmas Morning Brunch	\$0	\$250	Help purchase supplies or items for gifts for guests to the brunch.
St. Francis Academy Dinners	\$0	\$500	Monthly weeknight dinner at Baltimore School.
Total Local Community Benevolence	\$7,900	\$10,150	
5030.00 National Projects.			
5031.00 Lutheran Disaster Response	\$1,000	\$1,000	Donation
5032.00 LIRS	\$1,000	\$1,000	Donation
Total National Projects	\$2,000	\$2,000	
5040.00 International Projects.			
5041.00 ELCA World Hunger	\$1,000	\$1,000	Donation
5042.00 Tanzania Task Force	\$0	\$0	Donation to synod companion synod program with Mara Diocese
5043.00 LWR (Lutheran World Relief)	\$1,000	\$1,500	Operational budget for supplies for quilts, blankets, personal care kits, school kits. Any funds not spent by end of year are donated to kit shipping fund of LWR
5044.00 ELCA Malaria Project	\$0	\$0	Donation
5045 Lantern Hill	\$0	\$0	
Total International Projects	\$2,000	\$2,500	
Total Outreach	\$11,900	\$14,650	



Witness	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5100.00 Witness			
5101.00 Advertising/Community Witness	\$1,600	\$2,000	See Note below.
5110.00 NH Welcome Materials	\$100	\$100	
5111.00 New Members Class	\$200	\$200	
5119.00 Miscellaneous-Witness	\$200	\$300	
Total Witness	\$2,100	\$2,600	

Note: We have increased the amount of advertising in the Crown Prints (the Kings Contrivance newsletter that is delivered with the Howard County Times bi-monthly) and are also now advertising in the Owen Brown newsletter to increase our visibility in the community. We continue to have community movie nights. We also need to replace the Christmas banners (unless the Council decides to purchase a digital outdoor sign, in which case, we will not need to replace the Christmas banners). We have increased the "Miscellaneous" category to cover any unexpected expenses.



Congregational Care	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5150.00 Congregational Care			
5151.00 Health Ministry Supplies	\$200	\$200	New PED and adult pads
5152.00 Card Ministry	\$50	\$0	Will ask for donations
5153.00 Care Mail for College Students	\$225	\$250	Treats & postage
5154.00 Prayer Shawl		\$0	Will ask for donations
5155.00 Kids Bags	\$25	\$0	Will ask for donations
5158.00 Stephen Ministry	\$175	\$180	Training new Stephen Ministers
5159.00 Stephen Leader Training	\$180	\$0	Not needed this year
Journeying Through Grief Booklets		\$230	Replenish Booklets
Total Congregational Care	\$855	\$860	

The Congregational Care Ministry Team functions as a coordinating ministry team for various independent groups at New Hope, all striving to use our hands to do God's work of caring for each other in maintaining wellness and enriching lives. Ministries change, or new ministries are developed as people have a vision, passion, or see a need.



Worship	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5200.00 Worship			
5205.00 Sundays in Season License	\$625	\$625	Note 1
5206.00 Altar Guild	\$2,050	\$2,000	Note 2
5207.00 Special Services	\$150	\$150	Note 3
5208.00 Seasonal Devotionals	\$450	\$450	Note 4
5210.00 Organ Moving Expense	\$600	\$600	Note 5
5211.00 Altar Furnishings	\$300	\$300	Note 6
5219.00 Baptismal Supplies	\$150	\$100	Note 7
Total Worship	\$4,325	\$4,225	
Notes:			
1. Sundays and Season Books and Licenses are included here.			
2. Altar Guild Supplies Include: (figures based upon previous year's purchases).			
3. Liturgy/Music/Planning Books for Vespers are in this account.			
4. Word in Season Devotional Booklets			
5. Organ Moves (Christmas & Easter).			
6. Accrual to Designated Altar Furnishings (Future purchases of purificators and altar candles).			
7. Baptismal Candles, Certificates & Napkin supplies			
<p>Mission of Worship Team: To enhance the church seasons and lessons; we interpret, plan, and implement ways to best present our church to others and ourselves through the worship services we offer. To this end, Altar Guild prepares the altar and sanctuary for weekly worship and communion.</p>			



Fellowship	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5220.00 Fellowship			
5225.00 Fellowship Events	\$50	\$50	Paper goods, utensils, etc.
5227.00 Sunday Coffee Expenses	\$1,000	\$1,000	Donuts & coffee
Total Fellowship	\$1,050	\$1,050	

Music	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5250.00 Music			
5251.00 Instrumental Music Supplies	\$100	\$100	
5252.00 Contemporary Music Supplies	\$450	\$450	
5253.00 Traditional Music Supplies	\$400	\$400	
5255.00 Misc. Music Expenses	\$100	\$100	
5257.00 Hand Bell/Chimes	\$150	\$150	
5228.00 Global Music Supplies	\$100	\$100	
5262.00 Music Copyright License	\$500	\$500	
5265.00 Music Equipment	\$500	\$500	
5267.00 Repair & Maintenance Music Equipment	\$1,000	\$1,000	
Total Music	\$3,300	\$3,300	



Youth	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5280.00 Youth			
5281.00 Middle School Youth	\$600	\$600	
5282.00 High School Youth	\$2,600	\$2,600	
5283.00 Road Trip Staff Registration	\$800	\$800	
5284.00 National Youth Gathering	\$1,500	\$1,500	
5285 Mission Trip	\$0	\$1,500	
Total Youth	\$5,500	\$7,000	

Education	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5300.00 Education			
5302.00 Curriculum/Supplies	\$700	\$700	
5304.00 Confirmation Meals	\$1,000	\$1,000	
5305.00 Confirmation Retreat	\$2,000	\$2,000	
Total Confirmation	\$3,700	\$3,700	Contingent on September registration.
5315.00 Adult Education	\$0	\$300	
5321.00 Sunday School	\$1,300	\$1,300	
5322.00 Faith Formation Program	\$400	\$400	Contingent on whether program continues or not.
5324.00 Small Group Studies	\$600	\$600	Books, curriculum, teaching guides.
5325.00 Vacation Bible School	\$400	\$400	Designated funds may be used to supplement.
5330.00 Racial Healing	\$500	\$0	
Preschool Education Program	\$0	\$200	Books, curriculum, teaching guides.
Total Education	\$6,900	\$6,900	Contingent on GIFT, confirmation.



	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5370.00 Stewardship			
5375.00 Stewardship Drive	\$500	\$500	
Total Stewardship	\$500	\$500	

Property	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5400.00 Property			
5410.00 Operations			
5411 Buildings & Grounds	\$6,161	\$5,000	
5412 Taxes & Government Fees	\$812	\$1,221	
5413 Utilities	\$18,120	\$14,623	
5414 Communications	\$3,468	\$3,629	
5415.00 Office Operations	\$6,466	\$7,091	
5416.00 Waste Management	\$4,517	\$5,469	
5419 Miscellaneous	\$250	\$250	
Total Operations	\$39,794	\$37,283	
5420.00 Maintenance			
5421 Buildings & Grounds	\$2,663	\$9,396	
5422 Stationary Equipment	\$19,498	\$17,297	
5423 Non-Stationary Equipment	\$430	\$500	
5424 Furnishings		\$250	
5429 Miscellaneous Maintenance	\$250	\$250	
Total Maintenance	\$22,841	\$27,693	
5430.00 Acquisitions			



5431.00 Buildings & Grounds	\$0	\$1,000	
5432 Equipment	\$0	\$1,000	
5433 Furnishings	\$0	\$500	
5434 Tools	\$242	\$250	
5439 Miscellaneous Acquisitions	\$250	\$250	
Total Acquisitions	\$492	\$3,000	
5440.00 Long-Term Facilities R&M Fund	\$10,000	\$20,000	Was \$43,188 in preliminary 2017 budget
Total Property	\$73,127	\$87,976	

Inflation factor = 2.25%

Notes:

1. Budget is based on expenses for the last 6 months of 2017 and the first 6 months of 2018.
2. "Level" spending is increased by the average inflation factor the last 12 months.
3. "5410" and "5420" series accounts are based on a combination of actual and predicted expenses.
4. "5430" series accounts are rough order of magnitude estimates of "as of yet unpredicted" needs.
5. The value for "5440" is artificially set at \$10,000. The computer required amount to keep the fund from going negative if everything that is out of service life fails at the same time is \$44,900.
6. "5421" added \$5,236 to cover additional grounds work.



Salaries & Benefits	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5600.00 Administration			
5602.00 Office Supplies & Exp.	\$4,500	\$4,500	
5604.00 Information Tech	\$900	\$1,100	
5605.00 Postage & Shipping	\$1,400	\$1,200	
5608.00 Offering Envelopes	\$600	\$500	
5610.00 Printing	\$200	\$200	
5615.00 Liability/Property Insurance	\$8,650	\$9,000	
5617.00 Workers' Compensation Ins.	\$1,650	\$1,450	
5620.00 Banking Charges	\$50	\$100	
5621.00 Credit Card Charges	\$100	\$300	
5622.00 Online Accounting Services	\$2,100	\$2,300	
5623.00 Memberships	\$220	\$245	
5625 Background Security Check Fees	\$600	\$600	
5630.00 Miscellaneous Expenses	\$500	\$400	
Total Administration	\$21,470	\$21,895	
5700 Professional Expenses			
5260.00 Supply Musician - Funerals	\$800	\$800	
5261.00 Supply Musician - Substitutes	\$1,200	\$1,200	
5705.00 Synod Assembly Expenses	\$1,800	\$1,800	
5725.00 Diaconal Minister Auto Expense	\$500	\$500	
5730.00 Pastor Cell Phone Reimbursement	\$1,000	\$1,000	
5735.00 Pastor's Auto Expense	\$1,000	\$1,000	
5470.00 Supply Pastors	\$860	\$860	
Total Professional Expenses	\$7,160	\$7,160	



5800.00 Salary & Benefits			
5801.00 Pastor Salary & Benefits			
5802.00 Pastor Salary	\$68,011	\$68,691	
5803.00 Pastor Housing Allowance	\$32,000	\$32,000	
5804.00 Pastor FICA Allowance	\$8,416	\$8,468	
5805.00 Pastor's Disability Insurance	\$3,253	\$2,729	
5806.00 Pastor Pension	\$13,011	\$13,099	
5807.00 Pastor Health Insurance	\$25,728	\$27,804	
5808.00 Pastor Education & Training	\$1,000	\$1,000	
5809.00 Pastor's Life Insurance	\$325	\$218	
5810.00 Pastor ESR Leave	\$2,500	\$2,500	
5812.00 Pastor's Retiree Support	\$759	\$764	
Total Pastor	\$155,003	\$157,273	
5820.00 Diaconal Minister			
5820.10 Diaconal Minister - Salary	\$58,548	\$59,133	
5820.20 Diaconal Minister - Disability	\$1,751	\$1,478	
5820.30 Diaconal Minister - Pension	\$7,004	\$7,096	
5820.40 Diaconal Minister - Continuing Education	\$750	\$750	
5820.50 Diaconal Minister - Life Insurance	\$175	\$118	
5820.60 Diaconal Minister - Retiree Support	\$409	\$414	
5820.70 Diaconal Minister - Payroll Tax Expense	\$4,465	\$4,524	
Total Diaconal Minister	\$73,102	\$73,513	



5831.00 Interim Pastor			
5831.01 Interim Pastor Salary	\$0	\$11,750	Part-time salary during Pastors sabbatical
5831.02 Interim Pastor - Benefits	\$0	\$0	
5831.06 Interim Pastor - Expenses	\$0	\$763	Auto Expense
5831.10 Interim Pastor Expense Offset	\$0	\$0	
Total Interim Pastor	\$0	\$12,513	
5830 Youth Director			
5831 Youth Director Salary	\$13,532	\$13,677	
5832 Youth Director Tax Expense	\$1,035	\$1,046	
5833 Travel	\$200	\$200	
Total Youth Director	\$14,767	\$14,923	
Organist			
5841.00 Organist Salary	\$17,882	\$18,061	
5842.00 Music Workshops-Organist	\$250	\$250	
5843.00 Payroll Tax Expense	\$1,341	\$1,382	
Total Organist	\$19,473	\$19,693	
5850 Music Director/Secretary			
5851.00 Music Director Salary	\$22,725	\$22,952	
5852.00 Secretary Salary	\$25,669	\$25,926	
Total Salary Music Director/Secretary	\$48,394	\$48,878	
5853.00 Music Director/Secretary Disability	\$1,452	\$1,222	
5854 Music Director/Secretary Life Insurance	\$145	\$98	
5855 Music Director/Secretary Payroll Tax Exp.	\$3,702	\$3,739	
5856 Music Director/Secretary Retiree Support	\$339	\$342	
5857.00 Music Director/Secretary Health Benefits	\$17,772	\$18,738	
5859.00 Music Director/Secretary Pension	\$2,904	\$2,933	
Music Director--Workshops	\$250	\$250	



Total Music Director/Secretary	\$74,958	\$76,200	
5870.00 Sexton			
5871.00 Sexton Salary	\$22,587	\$22,813	
5874.00 Sexton Payroll Tax Expense	\$1,728	\$1,745	
Total Sexton	\$24,315	\$24,558	
5880 Nursery Attendants			
5881.00 Nursery Attendant Salary	\$6,840	\$6,908	
5883.00 Nursery Attendant Payroll Tax Expense	\$523	\$528	
Total Nursery Attendants	\$7,363	\$7,436	
5891 Financial Administrator			
5891.00 Financial Administrator Salary	\$18,700	\$15,000	
5892.00 Financial Administrator Payroll Tax Expense	\$1,430	\$1,148	
5893.00 Travel	\$870	\$870	
Total Financial Analyst	\$21,000	\$17,018	
Total Salary & Benefits	\$389,981	\$403,127	
Total Administration, Salary & Benefits	\$418,611	\$432,182	