

**Faith Lutheran Church
Ministry Plan Proposal
2019-2020**

Account Name	Budget 2018- 2019	Actual 2018 Calendar Year	Ministry Plan 2019-2020
OPERATING INCOME			
Total Income	<u>1,214,000</u>	<u>1,203,051</u>	<u>1,260,361</u>

EXPENSES

Account Name	Budget 2018- 2019	Actual 2018	
		Calendar Year	Ministry Plan 2019-2020
Total Missional	153,704	97,430	138,948
Total Pastoral Care	136,618	136,840	220,481
Total Administration	602,195	568,507	625,710
Total Mission/Pastoral/Admin	892,517	802,778	985,139

Account Name	Actual 2018		
	Budget 2018- 2019	Calendar Year	Ministry Plan 2019-2020
Total Operational Expenses	366,783	359,214	275,222
TOTAL EXPENSES	1,259,300	1,161,992	1,260,361
Income Less Expense	(45,300)	41,059	0