



**Nativity
Lutheran Church**

Welcome

Congregational Meeting

December 7-8, 2024

2025 PROPOSED BUDGET

Nativity has a detailed chart of accounts, an annual financial review, and a comprehensive financial statement. Our narrative best explains how we currently organize and financially support our work. Our 2025 budget can be divided into eight categories, which include the following ministry areas:

Budget Category	'25 Budget Amount	'24 Budget Amount	Percent of Total Budget
Ministry Associates	\$36,500	\$36,500	2.3%
Worship, Outreach & Media	\$376,055	\$351,685	23.6%
Music Ministry	\$250,065	\$233,340	15.7%
Children's Ministry	\$132,900	\$110,220	8.3%
Youth Ministry	\$152,760	\$146,495	9.6%
Adult Ministry	\$121,210	\$116,400	7.6%
Office and Administration	\$265,010	\$256,665	16.6%
Building and Maintenance	\$259,210	\$211,135	16.3%
Total:	\$1,593,710	\$1,462,440	100.0%

The Nativity Church staff will receive a 2.5% cost of living pay increase for 2025, and there is an increase in the budget for a new pastor.

Thank you to pastors, staff, and volunteers, all of whom help to make our church full of mission and ministry.

Ministry Associates

These are donations that we give to our mission partners as well as support for the Evangelical Lutheran Church of America (ELCA).

A variety of benevolences are funded through this area. In addition, Nativity has a separate account of designated donations for each of its mission partners. The two areas total over \$200,000 annually in donations, scholarships, and mission activities locally, regionally, and abroad.

Worship, Outreach & Media Ministry

This budget category provides for all worship expenses. We worship both in person and online. This category also includes outreach events, advocacy, and work with Faith & Neighboring Practices.

Music Ministry

The music ministry is well-established as part of the worship at Nativity. This ministry category provides for guest musicians, music supplies, equipment, copyright fees, hand bells, musicians, and singers.

Children's Faith Formation

We are blessed by the number of young families and children who worship at Nativity. During 2024, we had in-person, online, and outside faith formation as well as summer programs and camps.

Youth Faith Formation

Our youth ministry category provides support and activities for our youth, grades 7-12. The activities include confirmation, youth group, summer service and learning trips, leadership group, adventure trips, and retreats. Our youth learn about themselves, the world, and how to live out their faith.

Adult Faith Formation

This category supports various adult groups, learning, and activities. These include community teams, Bible studies, pastoral care, speakers, devotional supplies, resources, and classes to learn more about God, faith, and Nativity.

Office and Administration

This category supports all ministry, mission, and other functions of the congregation. Our basic office budget includes office supplies, copy paper, postage, phone, office equipment, and administrative staff.

Building and Maintenance

We are truly blessed with a beautiful facility and grounds, all of which require maintenance, upkeep, and management. The remainder of the expense includes utilities, supplies, custodial and maintenance costs, and security. This category includes increases in utilities and insurance costs for 2025.

Summary of Revenue & Expenses of the General Fund

Proposed Budget	Current Budget	2024 Projected	2023 Actual	2022 Actual	2021 Actual	2020 Actual
Total Revenue						
\$1,593,710	1,462,440	1,485,554	1,429,059	1,327,831	1,259,359	1,255,215
Total Expenses						
1,593,710	1,462,440	1,406,572	1,420,291	1,320,584	1,222,760	1,223,265
Receipts Over Exps.						
0	0	78,982	8,767	7,247	36,599	31,950

Above is a summary of the last 4 years of General Fund financials with projection for this year and the current & proposed budget. The revenue line item contains donations to general fund, faith formation & trip payments, grants, tax credits, interest, class payments, music lessons, funerals & weddings, and building use. Expenses are used for the eight areas of ministry outlined in the inside of this brochure.

Resolution:

Whereas, Nativity Staff and Treasurer have prepared a 2025 budget based on anticipated income; and Whereas, Nativity Council, at its November 2024 meeting, reviewed anticipated income and proposed budget for 2025 and approved for recommendation to the congregation; Be it therefore resolved that Nativity adopt a spending plan of \$1,593,710.

MISSION

Loved by God, we love others courageously.

VISION

Focusing our strengths and resources, we will build relationships, grow spiritually, and serve neighbor here, near, and afar.

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