

Gloria Dei Lutheran Church

Our Mission

“God has called us to proclaim the gospel of Jesus Christ and administer the sacraments, encouraging and assisting the needs, hopes, and spiritual lives of our brothers and sisters in Christ in our congregation, community, and world.”



@Ron Nicholl Photography

2016 NARRATIVE BUDGET

(with supporting schedules)

“But you are a chosen race, a royal priesthood, a holy nation, God’s own people, in order that you may proclaim the mighty acts of him who called you out of darkness into his marvelous light.” Peter 2:9

Gloria Dei Lutheran Church



February 2016

Dear Friends in Christ,

We hope you will enjoy this new format – a Narrative Budget – to reflect in a different way the many ministries of Gloria Dei. As members of Christ’s family and the Anchorage faith community - we are truly blessed. In 2016, we are also blessed to celebrate the golden anniversary of our church!

As a Congregation, God’s blessings to us are numerous:

- blessed with a church home that we own;
- blessed with a talented and engaged pastor, youth leader and staff;
- blessed with supportive and caring church family members

God has also provided each of us with personal blessings - our time, talent and financial resources – which provides us the opportunity reflect the Glory of God by contributing back to Gloria Dei church and then out to our community. Each person’s commitment to giving are essential to the life and mission of Gloria Dei. It reflects our desire to thank the Lord for what we have and to offer a commitment to take part in what God has called us to do.

We are all blessed to serve our church family and thank each of you for your commitment to the mission of Gloria Dei.

In Jesus’ name,

Your Church Council

Stacey Semmler-President
Sharon Kazem – President Elect
Zan Zoske – Secretary
Angie Astle – Treasurer
Betty Anderson
Aaron Shewman

Marcia DeVoe
Bret Dittlinger
Karen Ellis
Charles Evans
Carol Kampen
Michelle Summers

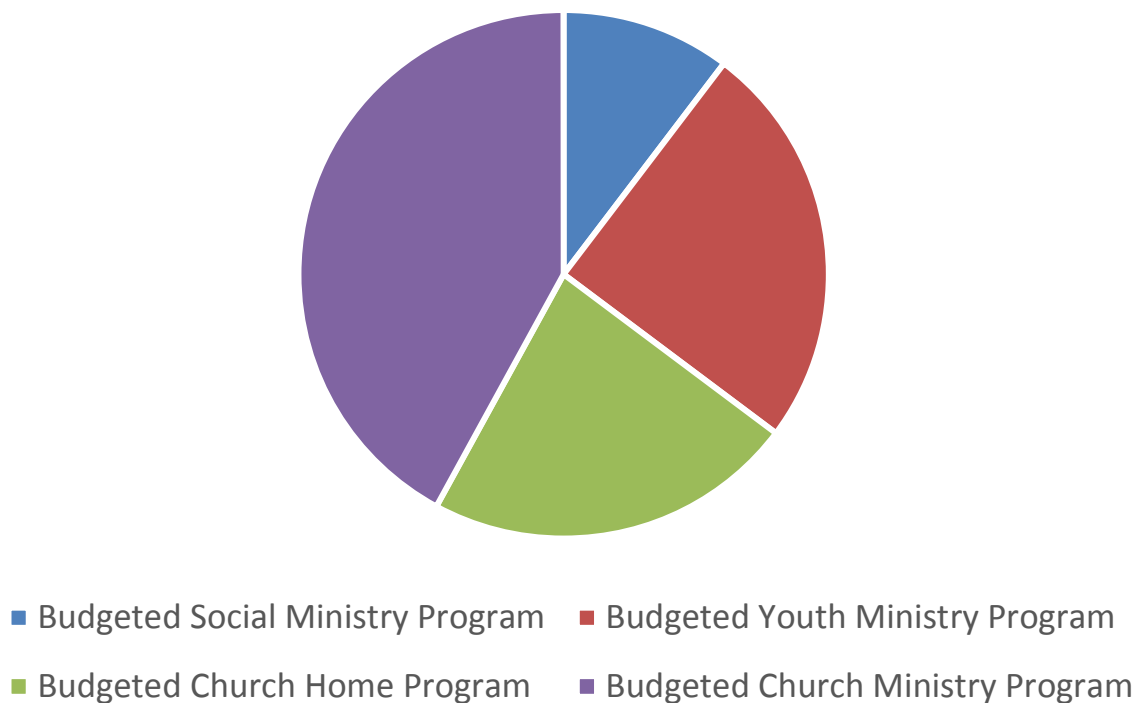
Anticipated Income: \$325,000

Our anticipated expenses for 2016 are \$325,000 which is supported almost entirely from General Budget offerings.

These expenses support our first fruits giving commitment (ELCA, LSSA, AFACT) and our other social outreach ministries, our youth ministry, our church home and our church ministry and worship. These are the various ministries of Gloria Dei that God is calling us to do as stated in our Mission Statement.

Contributions in 2015 were \$299,600. In order to achieve the goals of our 2016 Gloria Dei ministry commitments, we would need to have an 8.5% increase in giving.

2016 Gloria Dei Budgeted Programs





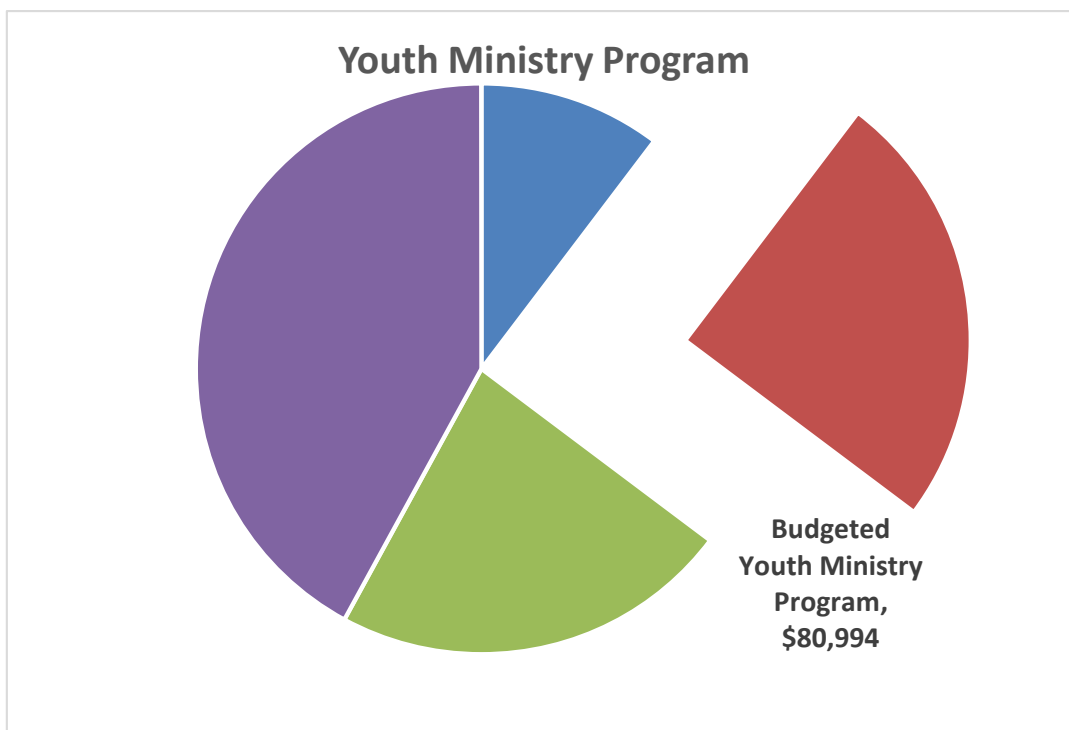
Youth Ministry Program at Gloria Dei - \$80,994 (25%)

Our Youth at Gloria Dei is a congregational effort. Whether it be educating our youth, serving as mentors, supporting the youth in various fundraisers, or simply having a conversation after worship, the community of Gloria Dei is quick and eager to support the faith development of our youth and families.



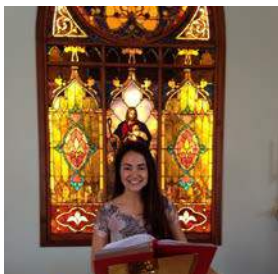
As with most youth and family ministries, Gloria Dei provides a number of opportunities for youth to explore and strengthen their faith. Each year, the Piecemakers sew a quilt for each of the graduating seniors as a remembrance of God's love to take with them as they continue on life's journey.

Our Youth ministry program provides a full time Youth Director, materials for Sunday school, Vacation Bible School (VBS), child care during Sunday worship and full time administrative and office support.



**Don't let anyone think little of you because you are young. Be their ideal; let them follow the way you teach and live; be a pattern for them in your love, your faith, and your clean thoughts.”
1 Timothy 4:12**

Youth lead Worship giving them tools to grow in faith.



Youth Gathering Group photos & Service Project



Annual Rummage Sale



Christmas Gathering for Youth



Scholarship Recipients

Friendships and the understanding of the importance of having people who share your faith are two very important joys that stem from the youth ministry at Gloria Dei.



Youth

- Nick Indahl Memorial Scholarship
- Annual Rummage Sale
- Annual Youth Gathering
- Service Projects
 - Street side Clean-up
 - Trunk 'N Treat
 - VBS Helpers
 - Yellow Tiger Dojo (karate school) at Youth Gathering
- Victory Bible Camp
- Youth led Worship Services
- Sunday School
- Vacation Bible School
- Celebration of high school graduation with Senior Quilts
- Social Events – skating, skiing, Christmas Party, Lock-Ins, music events featuring Christian musicians, etc.

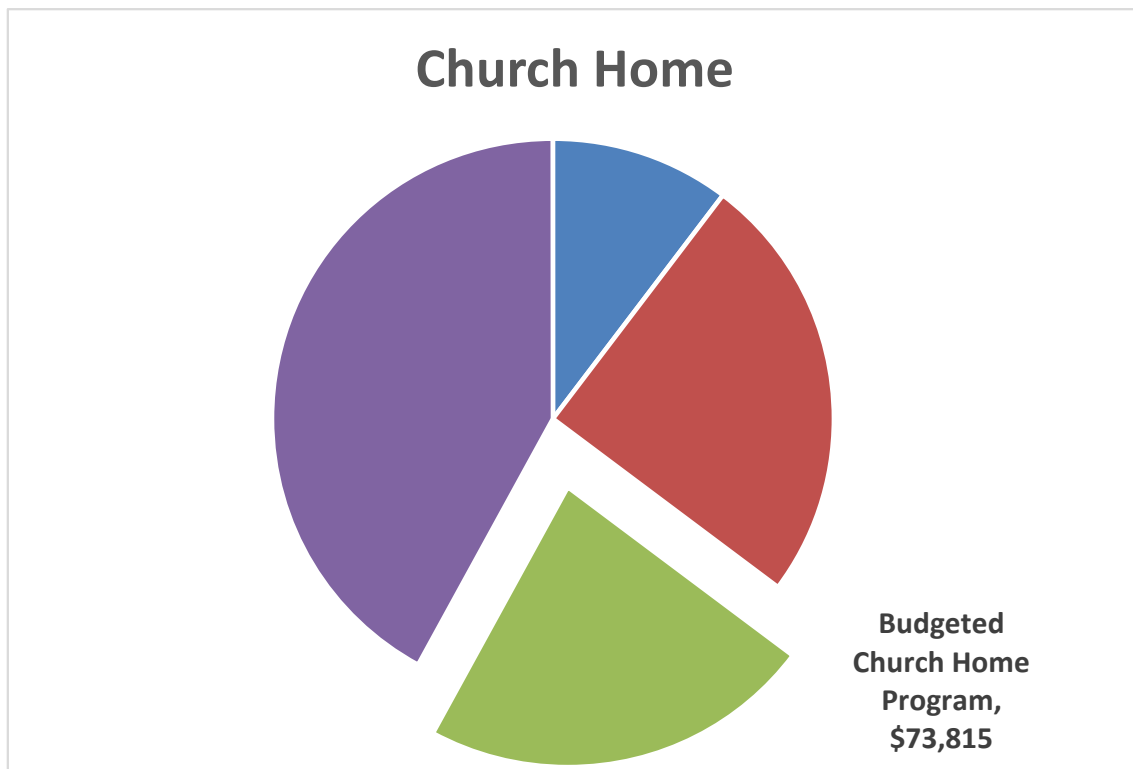


Church Home of Gloria Dei - \$73,815 (23%)

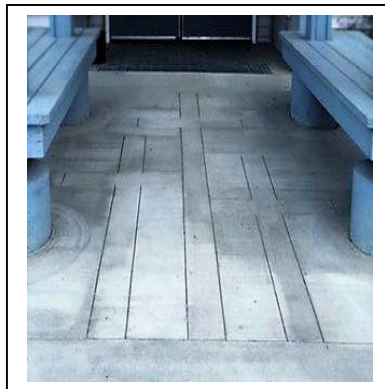
“O God I love the house in which you dwell and the place where your glory abides.” Psalm 26:8

Our church home is a focal point for our ministry. A place to gather together for Sunday worship, support our ministry outreach through providing a meeting place for groups that serve our community. Groups/programs that are supported by our building: Boy Scouts, Girl Scouts, Alcoholics Anonymous, Alanon, Alateen, Yoga, community meetings such as AFACT and ELCA – Alaska Synod.

The operating expenses of our church home include utilities (electricity, sewer, refuse, gas and telephone), small building maintenance, snow removal, fire alarm, lawn services, HVAC maintenance and supplies and custodial services/supplies. All of these routine operating expenses are necessary to provide a comfortable and inviting place for worship and communion with The Holy Spirit.



CAPITAL PROJECTS COMPLETED



Replacement of concrete before and after

Parking Lot improvement completed
Summer 2015



Regrade project Education Wing/Backyard

Our Church Home provides the first impression of our church community for visitors. Currently, the restricted fund balance is slightly over \$38,000. Obviously, the existing restricted fund balance will not pay for the roof, let alone pay for repainting the interior or replacing the carpet. As a congregation, we need to deeply consider additional donations to the “Church Home” restricted fund to reach our 2016 goal.

CHURCH HOME CAPITAL APPEAL (Restricted Funds)

Focus for 2016

(Goal to complete by August-Rally Day/50th Celebration)

In addition to the routine expenses shown in the budget, there are also “Restricted Funds” for large capital maintenance and improvement projects related to our Church Home.

- Replace dilapidated roof above the Fireside Room, the Kitchen and the Corridor outside Rick’s Office \$35,000 to \$40,000
- Repainting the interior \$3,000 to \$4,000
- New carpet (excludes the sanctuary and classrooms) \$8,000 to \$10,000 supplies only. Removal and install donated.



SERVING THE COMMUNITY....our members and the community at large



Colleen Rutledge working with Chinook student.



Sunday School children decorating cookies for BFS.



Wooly Tree



LWR Quilts

Contributions

--Gloria Dei has committed to First Fruits Contributions monthly to the Evangelical Lutheran Church of America (ELCA), Luther Social Services of Alaska (LSSA), and -- Anchorage Faith & Action – Congregations Together (AFACT).

--HUNGER

- Marianne Wieland Hunger Prints
- Monthly Meal to Clare House
- Brother Francis Shelter. Monthly sandwiches. Socks, Cookies, and Valentines.
- Thanksgiving Blessing
- LSSA Food of the Month
- Charity Walk – LSSA Grazers
- CROP Walk

--Easter Baskets for children served by LSSA Food Bank.

--HUGSS – School Supplies

--Neighborhood GIFT

--Wooly Tree/Child in Transition Program

--Prayer Shawls

--55 Lutheran World Relief Quilts + 10 sewing kits and 6 baby kits

-- 50 Christmas Stockings

--Chinook Elementary School Outreach

--Loose Change Offerings

--Visits to Homebound Gloria Dei Members

--Special Offerings Disaster Relief

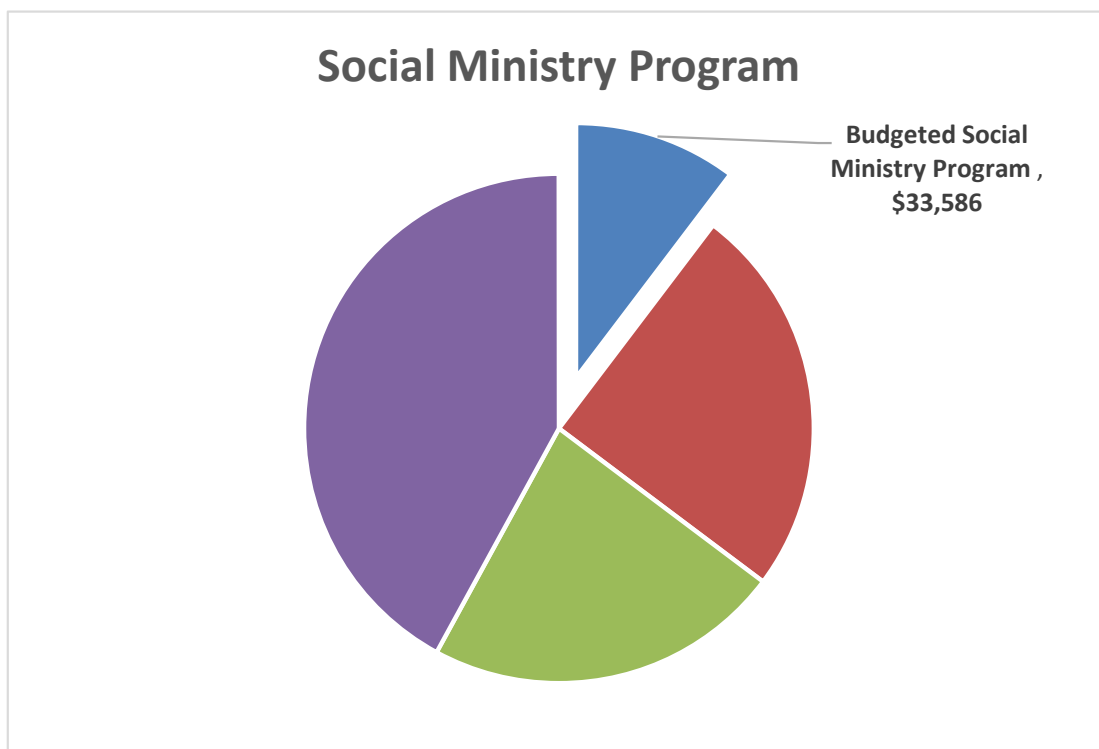


Social Ministry at Gloria Dei - \$33,586 (10%)

Gloria Dei's Social Ministry Team is committed to promoting service to humanity through acts of love and justice and to increasing a greater awareness within the Gloria Dei community to the emotional and physical needs of society. In addition to Gloria Dei practices Social Ministry in *First Fruits Giving*, by pledging 4.5% of Contributions each month to AFACT, ELCA and LSSA.

Gloria Dei has a long history of support for both local and worldwide outreach programs. Some of the many organizations the Social Ministry team touches each year are:

- Brother Francis Shelter, Clare House, Fellowship Serving Humanity, Bean's Café, Crop Walk, Lutheran World Relief

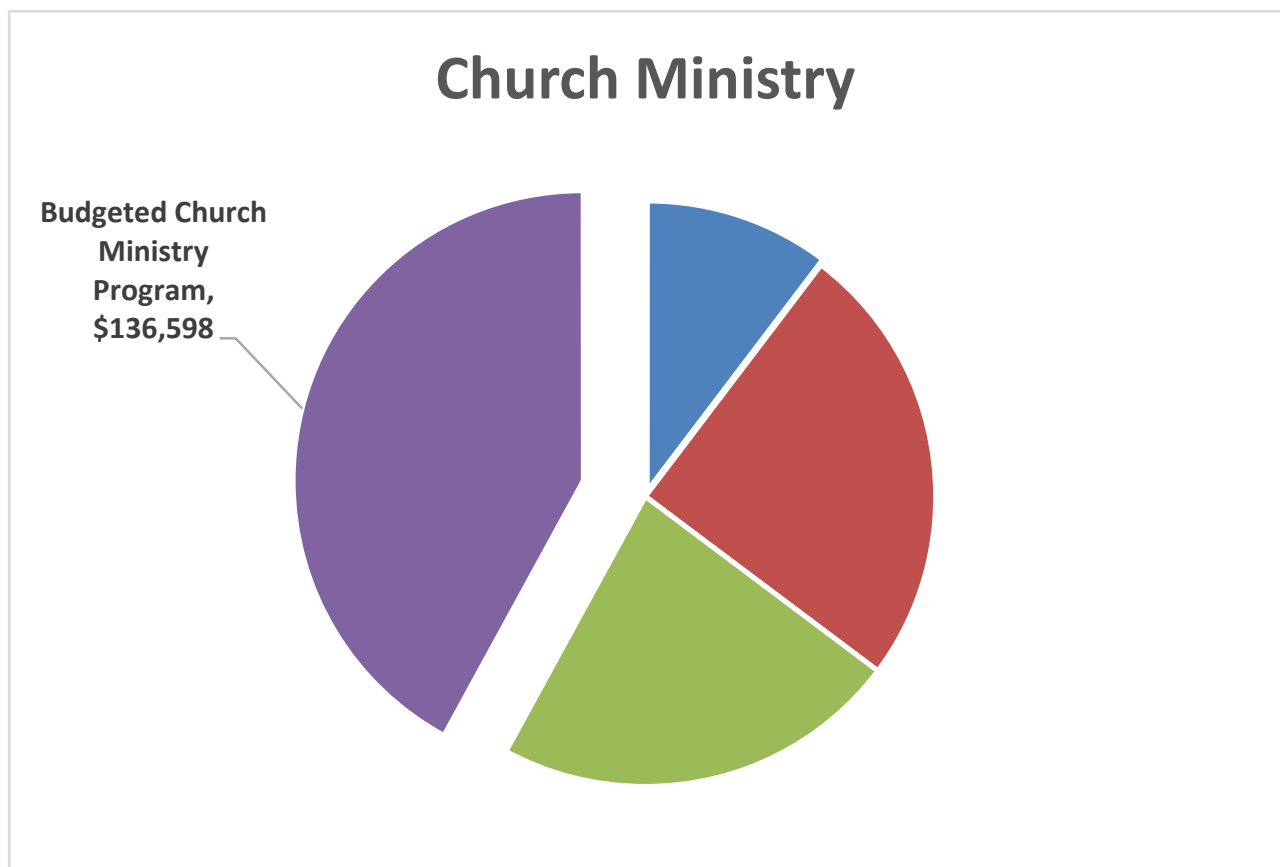




Church Ministry at Gloria Dei - \$136,598 (42%)

**“Love the Lord with all your heart and with all your soul and with all your mind”
Matthew 22:37**

Our primary ministry is to proclaim Jesus the Christ’s life, death, and resurrection. Gloria Dei’s fellowship ministry goes out to the Body of Christ. Visiting those who are in their homes, in hospitals, and gathering together in many places to share the mutual ministry that proclaims Jesus’ presence outside of the building.





The most visible time we gather is Sundays in worship. The Worship Ministry Team guides our worship planning. Worship is augmented by the participation of our church family through music, reading the Scripture, ushering, and assisting with Communion. Through these worship services we proclaim God's forgiveness

through the sacraments of Baptism and the Lord's Supper. Advent and Lent present the opportunity for special mid-week evening services. We also gather as a body to proclaim Jesus when we have funerals.



We celebrate our fellowship together during our coffee hour, gourmet groups, soup suppers, and those delicious potlucks.

Celebrating special occasions such as Senior Sunday, Confirmation, and a variety of other life events of our church family such as birthdays, anniversaries, retirements, and good-byes.

Collaboration with neighborhood churches enhances our ministry through shared worship services, synod assembly, youth ministry, and camping events.

CHURCH MINISTRY

- Pastoral leadership
- Worship leadership
- Planning for worship, sermon preparation, conducting weddings, funerals, and other special services
- Attendance at Synod Assembly
- Sunday school and adult education
- Confirmation
- Communion
- Fellowship
- Administering the Sacraments
- Music and choir
- Organ and piano accompaniment
- Costs of bulletins, candles, and communion supplies.

Gloria Dei Lutheran Church

2016 Budget									
Please see the narrative budget write up for further description related to Gloria Dei's programs that are funded as part of the budget.									
TOTAL									
		Budget FY2016	Budget FY2015	FY2015 Actuals	FY2014 Actuals				Comments
<u>SOCIAL MINISTRY PROGRAM EXPENSES</u>									
First Fruits Contributions and Senior Quilts									
5010	ELCA	6,615.00	7,325.00	7,325.00	8,004.00				Budgeted as 4.5% First Fruits - 50% allocation - based on Budget donation
5020	Lutheran Social Services	5,424.30	6,008.00	6,008.00	6,504.00				Budgeted as 4.5% First Fruits - 41% allocation - based on Budget donation
5060	AFACT	1,192.40	1,320.00	1,320.00	1,500.00				Budgeted as 4.5% First Fruits - 9% allocation - based on Budget donation
7030	Senior Quilts Church	700.00	1,050.00	854.42	1,269.00				
7030	Senior Quilts - Parent contribution	(350.00)	(525.00)	(450.00)	(600.00)				
	1/4 allocation of Support Staff & Admin	20,004.13	20,209.00	18,384.27	18,757.75				
	Total Social Ministry Program Budget	33,585.84	35,387.00	33,441.69	35,434.75				
		10.33%	11.06%	11.05%	15.48%				
<u>YOUTH MINISTRY PROGRAM EXPENSES</u>									
5315	Youth Director	45,450.00	33,750.00	33,750.00	-				Reflects a 1% increase. FY15 was a partial year
	Youth Director Vacation Accrual	-	-	865.38	708.00				5 days of vacation carries over each year. Remaining is use or lose.
	Youth Director Continuing Ed	2,000.00	900.00	-	-				
5348	Benefits - Youth Director	11,400.00	13,000.00	8,549.04	-				
NEW	Youth Director Search & Relocation	-	6,500.00	5,069.91	-				
7035	Education/Sunday School	670.00	370.00	478.08	237.36				Anticipated increase for curriculum
5385	Child Care	1,470.00	1,470.00	1,639.00	1,477.00				\$14.70/hour/estimate 100 hours of child care
	1/4 allocation of Support Staff & Admin	20,004.13	20,209.00	18,384.27	18,757.75				
	Total Youth Ministry Program Budget	80,994.13	76,199.00	68,735.68	21,180.11				
		24.92%	23.82%	22.71%	9.25%				

Gloria Dei Lutheran Church											
2016 Budget											
CHURCH HOME PROGRAM EXPENSES											
6015	Insurance									7,769.00	Reflect property and general liability insurance
6020	Utilities - Electricity	8,000.00	9,518.84	10,313.00						6,905.00	
6025	Utilities - Gas	7,680.00	7,200.00	7,538.94						5,932.00	
6030	Utilities - Water & Sewer	6,400.00	6,400.00	6,413.20						856.00	
6035	Utilities - Refuse Collection	1,020.00	960.00	1,024.49						1,729.00	
6041	Telephone	1,680.00	1,812.00	1,663.61						3,877.00	
6045	Telephone - Directory	4,140.00	3,876.00	3,925.47						1,061.00	
6050	Telephone - Internet cost	-	-	-						1,319.00	
6055	Building Maintenance	1,320.00	1,320.00	1,318.92						919.00	
6065	Snow Removal	1,400.00	1,400.00	447.40						3,215.00	
		3,510.00	3,510.00	2,145.00							Estimate \$600/year for inspection and maintenance
6080	Fire Alarm	750.00	750.00	277.85						420.00	
6070	Lawn Services	1,900.00	1,900.00	1,800.00						1,900.00	
6085	HVAC Maintenance & Supplies	700.00	1,200.00	684.84						4,007.00	
6060	Custodial Supplies	540.00	900.00	251.13						1,052.00	
6095	Security	300.00	480.00	149.70						448.00	
5325	Custodian	14,471.28	14,460.00	14,460.00						14,611.00	Reflects a 1% increase in salary
	1/4 allocation of Support Staff & Admin	20,004.13	20,209.00	18,384.27						18,757.75	
	Total Church Home Program Budget	73,815.41	75,895.84	70,797.82						74,777.75	
		22.71%	23.72%	23.39%						32.66%	
CHURCH MINISTRY PROGRAM EXPENSES											
Pastoral Services											
5210.1	Guest Pastor	450.00	-	150.00						1,500.00	Estimate for 6 Sundays at \$75
5210	Salary	22,482.60	22,002.95	22,000.00						11,961.11	Reflects a 1% increase
5211	Housing Allowance	33,396.00	33,004.40	33,006.00						17,942.00	Reflects a 1% increase
5212	Car Allowance	3,840.00	3,840.00	3,840.00						2,123.00	
5213	Continuing Education	2,000.00	2,375.00	323.00						125.00	
5220	FICA Allowance	4,944.70	4,742.00	4,743.00						2,476.00	
5240	Pension	6,000.00	6,000.00	5,857.44						3,238.00	
5250	Medical	21,600.00	17,700.00	20,942.00						9,561.00	5 days of vacation carries over each year. Remaining is use or lose.
5255	Vacation Accrual (5 days)	-	-	-						1,010.00	

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2016 Budget											
	5260	Pastor Search contingency	-	-	-	-	-	-	7,410.00		
		Pastor sabbatical reserve	-	-	-	-	-	-	-		
			94,713.30	89,664.35	90,861.44	57,346.11					
Worship, Music and Fellowship											
	5090	Synod Assembly Services	1,200.00	1,275.00	1,050.00	1,050.00			1,050.00		
	7010	Worship Supplies	1,800.00	2,100.00	1,292.44	1,804.45			1,804.45		
	7016	Rally Day (Parish Life)	710.00	750.00	224.00						
	7060	Confirmation Supplies & gift	50.00	50.00	-	38.00					
	7065	Spiritual Life	360.00	360.00	236.57	365.00			365.00		Subscription for Church in our home Advertising in local newspaper for church services
	7085	Advertising	400.00	400.00	386.00	389.00			389.00		
	7090	Recept. & Misc Kitchen Supplies	200.00	200.00	357.21	23.00			23.00		
	7096	Music allowance	635.00	635.00	616.50	631.00			631.00		
	7025	Piano/Organ Maintenance	360.00	360.00	200.00	380.00			380.00		
	5335	Worship accompanist	5,408.00	5,412.00	5,453.00	5,308.00			5,308.00		
	5340	Choir accompanist	2,886.00	2,892.00	2,886.00	2,886.00			2,886.00		
	5330	Adult/Youth Music Director	7,871.94	7,860.00	7,793.00	7,793.00			7,793.00		
		1/4 allocation of Support Staff & Admin	20,004.13	20,209.00	18,384.27	18,757.75			18,757.75		
		Misc. (PY budget items only)	41,885.07	42,803.00	38,878.99	40,186.58			40,186.58		
		Total Church Ministry Program Budget	136,598.37	132,467.35	129,740.43	97,532.69			97,532.69		
			42.03%	41.40%	42.86%	42.60%			42.60%		
Support Staff & Office Administration costs											
Support staff & office admin was allocated amongst all above existing programs. The below reflects the full budget, which was allocated to programs above.											
Support Staff											
	5310	Parish Administrative Assistant	37,559.88	37,188.00	37,188.00	36,811.00			36,811.00		Reflects a 1% increase
	5349	Parish Admin Asst. Incentive	-	-	-	3,000.00			3,000.00		
	5210.2	Parish Admin Vacation Accrual	-	-	7.17	708.00			708.00		5 days of vacation carries over each year.
	5347	Benefits - Admin Assistant	10,380.00	9,600.00	10,212.00	9,323.00			9,323.00		Remaining is use or lose.
	5345	FICA Taxes	8,816.66	8,758.00	8,274.99	5,386.00			5,386.00		FICA tax for all staff

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2016 Budget									
	5346	Worker's Comp Insurance	3,000.00	3,000.00	-	1,917.00	Worker's compensation for all staff		
			59,756.54	58,546.00	55,682.16	57,145.00			
Office and Administration									
	5510	Office supplies	840.00	720.00	1,154.54	750.00			
	5515	Printing	-	-	-	-			
	5520	Postage	1,080.00	1,200.00	906.00	1,028.00			
	5525	Paper	900.00	900.00	545.19	243.00			
	5530	Credit card fees	2,040.00	2,040.00	1,783.60	1,965.00			
	5535	Copier rent and supplies	5,400.00	6,960.00	4,940.88	7,669.00			
	5540	Computer supplies and Equip	3,800.00	4,800.00	2,087.45	305.00	Carried over \$2,000 of FY2015 budget for new computer for staff.		
	5545	Accounting services	5,300.00	4,900.00	5,269.00	5,179.00	\$400 monthly fee and \$500 annual for Quickbooks payroll registration		
	5550	Website costs	300.00	300.00	278.35	276.00	Reviewing new website service providers		
	5555	Bank service charges	300.00	420.00	193.92	441.00	Reduced bank fee as closed Childcare account		
	5560	Licenses & fees	300.00	50.00	696.00	30.00	\$25/month for Constant Contact		
			20,260.00	22,290.00	17,854.93	17,886.00			
		Total support staff and administration	80,016.54	80,836.00	73,537.09	75,031.00			
		Allocated to programs	(80,016.54)	(80,836.00)	(73,537.09)	(75,031.00)			
			-	-	-	-			
		TOTAL EXPENSE	324,993.76	319,949.19	302,715.63	228,925.30			
		Contributions received/budgeted		293,000.00	298,777.94	289,690.00			
		Other income (interest, facility rentals)		992.00	843.61	3,041.00			
			-	293,992.00	299,621.55	292,731.00			
		Over/(Under) funding	(324,993.76)	(25,957.19)	(3,094.08)	63,805.70			



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“O give thanks to the Lord. Call on His name. Make His works known among the people. Sing to Him. Sing praises to Him. Tell of all His great works. Honor His holy name. Let the heart of those who look to the Lord be glad.” Psalm 105:1-3



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