

**Gustavus Adolphus Lutheran Church, St. Paul, Minnesota**  
**GENERAL FUND - 2013 Year End 2014 Approved Mission Spending Plan**  
**High-Level Summary**

	<b>2013 Year End *</b>	<b>2014 Approved</b>
<b>Total Stewardship</b>		
<b>(All Member Gifts)</b>	<b>444,850</b>	<b>470,000</b>
Festival: Easter/Christmas Gifts	20,780	20,000
Transfers	18,155	20,000
Other Income (Facility Use)	91,230	90,000
<b>Total</b>	<b>575,015</b>	<b>600,000</b>
Christian Education	8,365	11,000
Youth	870	3,000
Comm Outreach/Evangelism	3,355	4,000
Social Ministry	45	2,000
Care Ministry	1,770	1,500
Worship	3,115	4,000
Music	9,900	11,000
Personnel	418,800	400,000
Administrative Expenses	24,410	34,000
Hospitality	2,950	3,500
Stewardship	23,490	31,000
Property	91,350	95,000
<b>Total</b>	<b>588,420</b>	<b>600,000</b>
<b>Deficit/Surplus</b>	<b>-13,405</b>	<b>0</b>

One of the biggest changes in the 2014 plan is Personnel Expenses. This plan recognizes some changes in hours by position (reductions), along with salaries and benefits that are lower for ne  
There is an increase in Administrative Expenses anticipating the need for additional outside consultants to support office technology.

**\* Figures have been rounded to the nearest \$5.00.**

4/4/2014