

April 18, 2022

Dear Christ Lutheran Family,

Enclosed is the draft aspirational budget for you to use as you consider your giving for 2022-23. In addition to other factors in your decision, this draft budget shows how Christ Lutheran would like to allocate our financial resources pending June congregational approval.

- Similar to last year, we are asking our faith family who pledge to increase your giving by 5%.
- Unlike last year, we have budgeted for unpledged giving to remain the same.

The big change this coming year is that Pastor Chad and Council would like to seek approval from you at our congregational meeting to create a new position, Director of Lifelong Formation and Administration, which will incorporate some office duties, some congregational care duties from our youngest to our oldest, and even potentially some worship duties based on the gifts of the person we hire. This will be a full-time position with benefits in hopes of attracting someone with the qualities to help us better grow into who we are called to be. You'll also note an estimated deficit of \$37,864.

You will receive updated documents for the congregational meeting, and several things are of note now. While we approved past deficits, our actual deficits have been much different:

Budget Line	2018-19	2019-20	2020-21
Initial Revenue	\$293,136.02	\$332,360.06	\$300,865.24
- Mutual fund change in value		\$16,728.94	\$24,397.34
+ PPP Loan Forgiven			\$22,010.15
Actual Revenue	\$293,136.02	\$315,631.12	\$298,478.05
- Expenditures (does not include depreciation)	\$294,140.52	\$260,481.35	\$301,507.64
Difference, Actual	-\$1,004.50	\$55,149.77	-\$3,029.59
Change, July 2018 – June 2021			\$51,115.68

This large difference between budgeted and actual numbers is due to receipt and forgiveness of the PPP loan/grant, receipt of final payment of the loan payoff from the CELC LLC, receipt of several donations from members or their families who have passed, half a year's worth of salary savings between Pastor Lynn's retirement and Pastor Chad's start date, and our inability to hire part-time staff for the youth and family position after several attempts over several years. Our hesitancy to hold in person events due to the covid-19 pandemic has also caused a lack of spending for Life Together and Family programmatic events; something we are reversing.

Please know that, while we provide this budget to show you how your church intends to spend the funds you pledge or give, we know there are other factors you consider in your giving decisions. And know that, although financial considerations are important, wealth comes in many forms. Family. Health. Time. Energy. Love. Spirit. We are grateful for all the ways we share with each other, our faith family.

Warmly,

Lucy Juedes
Treasurer
Christ Lutheran Church