

Trinity Lutheran Church  
**5-Year Plan toward Mission Growth**  
Presented by Mission Assets Task Force

COLA %		2%	2%	2%	2%	2%	
<b>TARGET MISSION</b>	<u>12/31/2014</u>	<u>9/30/2015</u>	<u>9/30/2016</u>	<u>9/30/2017</u>	<u>9/30/2018</u>	<u>9/30/2019</u>	<u>5-Year Total</u>
New Benevolence		10,000	20,000	30,000	40,000	50,000	150,000
Equalize Church Staff Compensation							
<i>Annual COLA</i>		5,830	5,947	6,066	6,187	6,311	30,340
<i>Benefits</i>		4,600	6,100				10,700
<i>Salary/Wage Adjustment</i>		2,160	2,800	20,500	16,500	10,000	51,960
Total Church Staff Equalization		12,590	14,847	26,566	22,687	16,311	93,000
Equalize Childcare Staff							
<i>Annual COLA</i>		2,509	2,559	2,610	2,662	2,716	2,716
<i>Benefits</i>		5,600	7,500				13,100
<i>Salary/Wage Adjustment</i>		2,640	3,600	16,500	13,500	8,000	44,240
Total Childcare Staff Equalization		10,749	13,659	19,110	16,162	10,716	60,056
Youth Director		10,000	10,000	10,000	10,000	10,000	50,000
Youth Gathering Event		10,000					10,000
Sustain Balanced Budget	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Eliminate Cumulative Deficit			35,000	48,000			83,000
Build Cash Reserves					22,000	5,000	27,000
<b>TARGET GROWTH</b>	<u>50,000</u>	<u>103,339</u>	<u>143,506</u>	<u>183,676</u>	<u>160,849</u>	<u>142,026</u>	<u>723,056</u>

Annual Growth	53,339	40,167	40,170	-22,826	-18,823	92,026
Sustained Growth	50,000	103,339	143,506	183,676	160,849	641,370
Percentage Growth	106.68%	38.87%	27.99%	-12.43%	-11.70%	184.05%

<b>TARGET BUDGET</b>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>5-Year Total</u>
Ministry & Mission	616,413	657,162	695,072	723,523	704,575	692,128	3,472,460
Childcare	313,950	324,699	327,609	333,060	330,112	324,666	1,640,146
	<u>930,363</u>	<u>981,860</u>	<u>1,022,681</u>	<u>1,056,583</u>	<u>1,034,688</u>	<u>1,016,794</u>	<u>5,112,606</u>

<b>TARGET GIVING</b>	Annual Goal:	<b>\$103,338.94</b>	<b>\$143,505.71</b>	<b>\$183,675.83</b>	<b>\$160,849.34</b>	<b>\$142,026.33</b>	
	Start Date:	10/1/2014	10/1/2015	10/1/2016	10/1/2017	10/1/2018	
	Target Date:	9/30/2015	9/30/2016	9/30/2017	9/30/2018	9/30/2019	
	<u>Givers</u>	<u>Monthly Gift</u>					<u>5-Year Average</u>
<b>As of 10/1/2014:</b>	<b>200</b>	<b>\$43.06</b>	<b>\$59.79</b>	<b>\$76.53</b>	<b>\$67.02</b>	<b>\$59.18</b>	<b>\$61.12</b>
	200	\$43.06	\$59.79	\$76.53	\$67.02	\$59.18	\$61.12
	205	\$42.01	\$58.34	\$74.66	\$65.39	\$57.73	\$59.63
	210	\$41.01	\$56.95	\$72.89	\$63.83	\$56.36	\$58.21

0.28      0.22      -0.14      -0.13