



April 25, 2022

Dear Friends in Christ,

One of the most important things that the Church Ministry Council (CMC) does each year is to prepare a budget for consideration by the congregation at the spring voter's meeting to support the annual mission and ministry plans. The budget is the allocation of the limited resources entrusted to Lamb of God to carry out the missions and ministries adopted and supported by you, the members of Lamb of God, for what we as a congregation believe God has put in front of us to do. Having said that, we are also entrusted to be good stewards of these limited resources and provide a balanced budget with reasonable expectations of meeting our obligations.

This current year has thus far has been a very good year, in fact, at the writing of this letter LOG is ahead of budget by \$72,815 or 8% over planned giving. I thank everyone for their continued support of LOG and our ongoing ministry. The proposed 2022-2023 budget includes a 2.6% increase over the current forecasted contributions. The CMC is confident that the congregation can meet this marginal increase. The provided budget includes a **Statement of Activities** that should guide you through the important changes within the budget for the 2022-2023 year.

In May of 2019, the congregation approved **The Freedom to Act** campaign to address one of our most challenging budget issues – debt service. The congregation pledged \$1,471,190 toward paying off the mortgage. To date, we have received \$1,277,496 or 87% toward that pledge. The principal balance of our mortgage as of March 31, 2022, is \$1,457,594.

The CMC has scheduled a **Voter's Meeting** for Sunday, May 15, following the late service. If you have a question about the budget, or would like more information, please e-mail me at [cmcpresident@log.org](mailto:cmcpresident@log.org) and I will get back to you.

See you at the Voters Meeting.

Blessings,

*Mike Van Strien*

Mike Van Strien  
Church Ministry Council President  
Enclosed: Statement of Activities Budget

*Loving, Outreaching, Growing, Together in Christ*

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**Lamb of God Lutheran Church**  
**Statement of Activities Budget**

04/19/2022

(000s)

	<i>June 22</i>			<i>June 23</i>			
	YTD			Budget	Variance		Note
	Budget	Variance	Forecast		Forecast	Budget	
<b>Income</b>							
<b>4000 · CHURCH INCOME</b>							
<b>Total 4010 · Contributions Income</b>	1,238	73	1,310	1,345	35	107	<b>A</b>
<b>Total 4020 · Designated Expense Reduction</b>	9	2	10	9	(1)	0	
<b>Total 4030 · Miscellaneous Income</b>	1	2	3	16	13	15	<b>B</b>
<b>4040 · Contingency Allocation</b>	30	0	30	0	(30)	(30)	<b>C</b>
<b>Total 4000 · CHURCH INCOME</b>	1,277	77	1,354	1,369	15	92	
<b>Total 4500 · ECM INCOME</b>	307	32	340	383	43	76	<b>D</b>
<b>Total Income</b>	1,584	109	1,693	1,752	59	168	
<b>Expense</b>							
<b>Total 50 · SALARY/BENEFITS</b>	759	(8)	751	840	89	81	<b>D, E</b>
<b>Total 51 · BENEFITS/PAYROLL TAXES</b>	237	(5)	232	285	53	48	<b>D, E, F</b>
<b>Total 52 · ALLOWANCES</b>	4	(2)	2	4	2	0	
<b>Total 53 · CONFERENCES/CONT ED/INTERNSHIPS</b>	9	(6)	2	12	10	3	
<b>Total 54 · CONTRACTORS</b>	50	(6)	43	69	26	19	<b>G</b>
<b>Total 55 · PASTORAL MINISTRY</b>	6	(1)	4	6	2	0	
<b>Total 56 · MUSIC MINISTRY</b>	8	(1)	7	8	1	0	
<b>Total 67 · MULTI-MEDIA MINISTRY</b>							
<b>Total 57 · ELDER MINISTRY</b>	1	0	1	2	1	1	
<b>Total 68 · CARE MINISTRY</b>	2	0	2	2	0	0	
<b>Total 58 · OUTREACH MINISTRY</b>	125	(2)	123	136	13	11	<b>H</b>
<b>Total 59 · EDUCATION MINISTRY</b>	0	0	0	0	0	0	
<b>Total 60 · EARLY CHILDHOOD MINISTRY</b>	16	0	16	17	1	1	
<b>Total 61 · CHILDREN'S MINISTRY</b>	14	(3)	11	14	3	0	
<b>Total 62 · YOUTH MINISTRY</b>	4	(3)	1	4	3	0	
<b>Total 63 · FELLOWSHIP MINISTRY</b>	4	(1)	3	4	1	0	
<b>Total 64 · SERVANTHOOD MINISTRY</b>	2	(1)	1	2	1	0	
<b>65 · FACILITIES/FINANCE MINISTRIES</b>							
<b>Total 650 · ADMINISTRATIVE</b>	29	(5)	24	26	2	(3)	
<b>Total 651 · IT SUPPORT &amp; EQUIPMENT</b>	37	(4)	33	43	10	6	<b>I</b>
<b>Total 652 · INSURANCE &amp; MAINTENANCE</b>	83	(10)	73	87	14	4	<b>J</b>
<b>Total 653 · ANNUAL BUILDING EXPENSES</b>	12	(5)	7	12	5	0	
<b>Total 654 · UTILITIES</b>	74	(2)	72	75	3	1	
<b>Total 655 · MAJOR/MINOR EXPENDITURES</b>	5	(4)	1	5	4	0	
<b>Total 656 · LOANS &amp; INTEREST</b>	102	0	102	99	(3)	(3)	
<b>Total 65 · FACILITIES/FINANCE MINISTRIES</b>	341	(30)	312	346	34	5	
<b>Total 66 · CMC MINISTRY</b>	1	0	1	1	0	0	
<b>Total Expense</b>	1,584	(71)	1,513	1,752	239	168	
<b>Net Income</b>	<b>0</b>	<b>180</b>	<b>180</b>	<b>0</b>	<b>(180)</b>	<b>0</b>	

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**Statement of Activities Budget**

04/19/2022

(000s)

**Notes**

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- A Anticipating continued generosity and some disproportionate giving to the general fund as debt reduction campaign is ending in 2022. 2.6% increase over Forecast.
- B Interest income from savings at Texas District Church Extension Fund.
- C Contingency allocation is not projected in 2023. If actual contributions or expenses are not in line with budget, the Board of Trustees will utilize Unrestricted Net Assets.
- D Registration of approximately 125 students and Tuition of approximately 100 students collectively would increase income by 76 offset by wage increase of 15 and additional teachers of 34 if enrollment warrants resulting in net reduction in subsidization of 27.
- E Increases of 60 for 1/2 year Salary, Benefits and Taxes for Youth Minister along with incremental raises for Staff.
- F Increase of 20 for dependent care elections and a 10% projected increase in costs over prior year.
- G Increase to include Christmas, Easter, Reformation, Palm Sunday Musicians, and Subs for Praise Band of 8; currently funded through direct contributions; Increase cost of Custodial Staff of 11.
- H Increase in Missions to correspond with increase in contributions.
- I Updated member database with onboarding support.