

A Budget is a summary of intended expenditures along with proposals for how to meet them. Therefore, a budget is presented in two parts: the income and the expenses. In the best of all possible worlds the "total anticipated income" and the "total anticipated expenses" will be exactly equal amounts. Because a budget is a projection of future income and expenditures it is also, by definition, a ministry plan both for current ministry and for managing future ministries. It is also important to note that a budget is an estimate of what is expected to happen and should not be treated as infallible.

By way of example, here is a sample of what a congregations annual youth ministry budget may look like. Note, this budget does NOT include a paid staff's compensation as that would normally be expressed under the congregation's budget.¹

**Youth Ministry Plan
Saint Someone Lutheran Church, ELCA**

Purpose: To provide opportunities for youth in our community to proclaim the Good News of Jesus Christ and to hear that proclamation.

2005 Objectives: To offer Vacation Bible School, Confirmation camp, mission trips, leadership training, Bible study and regular youth events to this community's youth. To effectively communicate to local youth by email, Church newsletter and direct mail. To offer opportunities for youth to develop a closer relationship with Jesus, with the congregation and with each other.

2005 Plan:

I. Anticipated Income

- A. \$ _____ Congregational Support
- B. \$ 5,800.00 Confirmation Camp Registration Feesⁱⁱ
- C. \$ 125.00 VBS Registration Fees 25 @ \$5.00
- D. \$ _____ Fund Raiser #1ⁱⁱⁱ
- E. \$ _____ Fund Raiser #2

\$ _____ Total Anticipated Income

II. Anticipated Expenses^{iv}

- A. \$ 184.74 Total Vacation Bible School
 - 1. \$59.99 1 @ \$59.99 starter Kit
 - 2. \$49.75 25 @ \$1.99 individual kits
 - 3. \$25.00 arts & Crafts supplies
 - 4. \$50.00 treats

- B. \$ 5,800.00 Total Confirmation Camp
 1. \$5,800.00 20 campers @ \$290.00
- C. \$ 210.00 Total Communications
 1. \$ 185.00 postage 500 mailings @ \$0.37
 2. \$ 25.00 printing
- D. \$ _____ Hospitality^v
- E. \$ _____ Supplies^{vi}
- F. \$ _____ Total Program Expenses^{vii}
 1. \$ _____ Senior High Youth Activities
 a. _____ events
 b. _____ Bible study
 c. \$100.00 WIYLDE^{viii} Scholarships
 d. _____ Mission Trip
2. \$ _____ Middle School Youth Activities
 a. _____ events
 b. _____ Bible study
 c. _____ Mission Trip

\$ _____ Total Anticipated Expenses

ⁱ For a more complete discussion of congregational finances and bookkeeping please go to <http://www.elca.org/ot/congregations/index.html>

ⁱⁱ By way of example, this budget is constructed for 20 participants attending Confirmation camp @ \$290.00 each. This budget does not include transportation costs or camperships both of which may be necessary expenses in some congregations.

ⁱⁱⁱ For information about fundraising for youth groups please see www.neiasynod.org/youth/fundraising.asp

^{iv} By way of example, this budget is constructed for 25 participants using Augsburg Fortress' "Davey & Goliath Camp Creation" material.

^v Pop, juice, candy, pizza, decorations for youth events in the youth room

^{vi} Arts and crafts supplies, communications supplies, storage boxes, etc.

^{vii} A sample of a twelve month youth group ministry plan is available at http://www.neiasynod.org/youth/help_for_youth_workers.asp a list of 100 way youth can minister and be ministered to can be found at http://www.neiasynod.org/youth/100_ways.asp

^{viii} Wholly Iowa Youth Leadership and Discipleship Event (Leadership Training) please see http://vocations.luther.edu/retreats_and_workshops/wiylde/wiylde2004.html