

## **KEY LONG TERM OBJECTIVES – PRIORITIZED FOR 17-18 MINISTRY PLANS**

*Objectives in bold are key priorities for 2017-18 and will receive the most attention and effort.*

### **Leadership**

- 1) Bolster the relationship between leaders and the congregation, especially through good communication.**

### **Elders**

- 2) Offer personalized, compassionate, spiritual support for individuals and groups.
- 3) Root as many members as possible in their faith in Christ through regular hearing of the Word and reception of the Lord's Supper with fellow believers.**

### **Worship**

- 4) Strive for excellence in hymn/music/liturgy selection, vocal and instrumental performances, and the use of technology, adornment, and visuals.
- 5) Offer worship services that are Christ-centered, clear and understandable, joyful, and apply law and gospel faithfully for the spiritual growth of God's people and for the conversion of the lost.

### **Outreach**

- 6) Use every ministry, class, group, and event as a means of outreach.**
- 7) Conduct senior ministry in more senior living facilities and with more of our people.
- 8) Have more of our members sharing the gospel with and inviting friends, relatives, acquaintances, and neighbors to church.

### **Fellowship**

- 9) Make every event, class, program, project, etc. a fellowship opportunity.**
- 10) Celebrate with and support each other in key life events.

### **Stewardship**

- 11) Proactively be recruiting, training, equipping, and utilizing God's gifted people in the church's ministry, with a focus on filling open positions on Boards in 17-18.**
- 12) Support outreach ministries (such as WELS campus ministry) with a generous portion of budgeted funds and with the service of God's people here and abroad.

### **Spiritual Growth**

- 13) Attract, serve, and nurture a greater number of member and prospect children and their families.**
- 14) Increase participation in Bible Class so more of God's people grow in faith and are equipped to serve others in their daily lives and in the ministry of the church.**

### **Property/Maintenance:**

- 15) Continue efforts to expand our facility and develop the property next door.



# Proposed Budget for Shepherd of the Hills Lutheran Church

*\$361,002 for operating budget and \$66,000 for future expansion*

Expense	2014/2015 Budget	2015/2016 Budget	2016/2017 Budget	2017/2018 Proposed Budget	Change In Budget
<b>21000 · Elders</b>					
21100 · Administration					
21110 · Office Supplies	2,799.96	3,000.00	4,000.00	3,150.00	-850.00
21120 · Administration - Amy	33,057.00	33,718.00	34,392.00	35,080.00	688.00
21130 · Administration - Kathy	6,885.00	7,022.00	7,162.00	7,306.00	144.00
21140 · Payroll Taxes	3,419.64	3,488.00	3,558.00	3,222.00	-336.00
21150 · Accounting Services	600.00	900.00	900.00	900.00	0.00
21160 · Bank Fees	249.96	250.00	450.00	450.00	0.00
21170 · Work Comp & Liability Insurance	699.96	714.00	730.00	750.00	20.00
Total 21100 · Administration	47,711.52	49,092.00	51,192.00	50,858.00	-334.00
21200 · Benefits					
21210 · Pension - Burger	2,607.96	2,800.00	3,312.00	3,696.00	384.00
21211 · Pension - Tullberg	2,607.96	2,800.00	3,312.00	3,696.00	384.00
21212 · Pension - Amy	2,079.96	2,023.00	2,064.00	2,106.00	42.00
21220 · Health Insurance - Burgers	15,804.00	17,436.00	18,132.00	19,050.00	918.00
21221 · Health Insurance - Tullberg	4,788.00	5,280.00	5,496.00	5,772.00	276.00
21222 · Health Insurance - Amy	4,788.00	5,280.00	5,496.00	5,772.00	276.00
21230 · Dental Insurance - Burgers	600.00	600.00	600.00	600.00	0.00
21231 · Dental Insurance - Tullberg	392.28	300.00	300.00	300.00	0.00
21232 · Dental Insurance - Amy	300.00	300.00	300.00	300.00	0.00
Total 21200 · Benefits	33,968.16	36,819.00	39,012.00	41,292.00	2,280.00
21300 · Elder Resources					
21376 · Support Ministries Counseling	2,000.04	1,500.00	2,500.00	3,500.00	1,000.00
21300 · Elder Resources - Other			500.00	500.00	0.00
Total 21300 · Elder Resources	2,000.04	1,500.00	3,000.00	4,000.00	1,000.00
21400 · Fellowship					
21444 · Fellowship - Open House	500.00	0.00	0.00	0.00	0.00
Total 21400 · Fellowship	500.00	0.00	0.00	0.00	0.00
21500 · Pastoral Support					
21510 · Pastor Burger Salary	49,313.04	49,313.00	49,313.00	50,299.00	986.00
21511 · Pastor Tullberg Salary	34,500.96	35,190.00	35,190.00	35,894.00	704.00
21515 · Pastor Burger Housing Allowance	18,000.00	18,000.00	18,000.00	18,000.00	0.00
21516 · Pastor Tullberg Housing Allowance	15,999.96	16,000.00	16,000.00	16,000.00	0.00
21550 · Auto Reimbursement	3,999.96	4,000.00	3,750.00	3,000.00	-750.00
21560 · Self Employment Tax .0765	4,751.64	6,540.00	6,540.00	6,540.00	0.00
21570 · Guest Pastors	699.96	550.00	550.00	550.00	0.00
21580 · Conference Costs	999.96	700.00	700.00	700.00	0.00
21660 · Cell Phone	1,080.00	0.00	0.00	0.00	0.00
Total 21500 · Pastoral Support	129,345.48	130,293.00	130,043.00	130,983.00	940.00
21700 · Worship					
21710 · Altar Guild	500.04	500.00	500.00	500.00	0.00
21720 · Organists	7,350.00	7,350.00	7,350.00	7,350.00	0.00
21750 · Piano Tuning	249.96	250.00	200.00	200.00	0.00
21790 · Worship (One License)	500.04	0.00	400.00	400.00	0.00
Total 21700 · Worship	8,600.04	8,100.00	8,450.00	8,450.00	0.00
<b>Total 21000 · Elders</b>	<b>222,125.24</b>	<b>225,804.00</b>	<b>231,697.00</b>	<b>235,583.00</b>	<b>3,886.00</b>
<b>22000 · Spiritual Growth</b>					
22100 · Sunday School					
22105 · Books/Bibles presented to kids	350.04	350.00	350.00	500.00	150.00
22110 · Pre-K through 6th grade lessons	1,800.00	1,400.00	900.00	1,000.00	100.00
22100 · Sunday School - Gifts		330.00	250.00	250.00	0.00
Total 22100 · Sunday School	2,150.04	2,080.00	1,500.00	1,750.00	250.00
22200 · Cradle Roll	200.04	200.00	200.00	200.00	0.00
22300 · Adult Bible Class					
22310 · Lessons and Materials	500.04	0.00	0.00	0.00	0.00
Total 22300 · Adult Bible Class	700.08	0.00	0.00	0.00	0.00
22400 · Periodicals					
22410 · Meditations	2,775.00	2,775.00	1,615.00	1,615.00	0.00

Total 22400 · Periodicals	2,775.00	2,775.00	1,615.00	1,615.00	0.00
22500 · Library					
22560 · Library - Other	549.96	0.00	200.00	200.00	0.00
Total 22500 · Library	549.96	0.00	200.00	200.00	0.00
22700 · Tuition					
22720 · Emanuel	4,536.00	5,600.00	14,840.00	18,522.00	3,682.00
22730 · MLS	8,794.98	12,187.00	12,235.00	6,303.00	-5,932.00
22740 · Tuition Other	2,600.00	2,600.00	1,500.00	2,500.00	1,000.00
Total 22700 · Tuition	15,930.98	20,387.00	28,575.00	27,325.00	-1,250.00
<b>Total 22000 · Spiritual Growth</b>	<b>22,306.10</b>	<b>25,442.00</b>	<b>32,090.00</b>	<b>32,705.00</b>	<b>615.00</b>

<b>23000 · Property and Maintenance</b>					
23100 · Operational Church					
23110 · Utilities					
23111 · Electric	5,355.96	5,356.00	5,356.00	5,464.00	108.00
23112 · Water	600.00	600.00	600.00	612.00	12.00
23113 · Gas	2,369.04	2,000.00	2,000.00	2,040.00	40.00
Total 23110 · Utilities	8,325.00	7,956.00	7,956.00	8,116.00	160.00
23125 · Internet Service	1,508.40	1,508.00	1,508.00	1,800.00	292.00
23130 · Waste Disposal	960.00	960.00	960.00	980.00	20.00
23140 · Security	633.00	700.00	700.00	715.00	15.00
Total 23100 · Operational Church	11,426.40	11,124.00	11,124.00	11,611.00	487.00
23200 · Maintenance Church					
23210 · Custodian	7,942.56	8,100.00	8,262.00	8,428.00	166.00
23220 · Payroll Taxes	690.96	705.00	744.00	759.00	15.00
23230 · Janitorial Supplies	800.04	800.00	800.00	816.00	16.00
23240 · Lawn Care	1,800.00	1,800.00	1,800.00	1,700.00	-100.00
23250 · Snow Removal	3,712.98	3,700.00	3,700.00	4,400.00	700.00
23280 · Misc Maintenance Expense	5,000.04	2,500.00	2,500.00	3,500.00	1,000.00
Total 23200 · Maintenance Church	19,946.58	17,605.00	17,806.00	19,603.00	1,797.00
23300 · Capital Expenditures	2,499.96	2,500.00	0.00	0.00	0.00
23400 · Insurance on Properties	2,000.04	2,500.00	2,500.00	2,550.00	50.00
23500 · Carrier Creek	500.04	0.00	0.00	0.00	0.00
<b>Total 23000 · Property and Maintenance</b>	<b>36,373.02</b>	<b>33,729.00</b>	<b>31,430.00</b>	<b>33,764.00</b>	<b>2,334.00</b>

<b>24000 · Outreach</b>					
24300 · Outreach					
24310 · Open House		500.00	700.00	500.00	-200.00
24340 · Christmas for Kids	500.00	500.00	0.00	0.00	0.00
24347 · Parade	600.00	600.00	0.00	0.00	0.00
24350 · Easter for Kids	300.00	0.00	0.00	0.00	0.00
Welcome Packets				250.00	250.00
24387 · Canvassing	249.96	0.00	400.00	650.00	250.00
Total 24300 · Outreach	1,649.96	1,600.00	1,100.00	1,400.00	300.00
24400 · Special Programs (Camp)					
24450 · Summer Bible / Soccer Camp	2,499.96	2,500.00	2,000.00	1,600.00	-400.00
24455 · Summer Bible / Music Camp		800.00	800.00	600.00	-200.00
Total 24400 · Special Programs (Camp)	2,499.96	3,300.00	2,800.00	2,200.00	-600.00
<b>Total 24000 · Outreach</b>	<b>4,149.92</b>	<b>4,900.00</b>	<b>3,900.00</b>	<b>3,600.00</b>	<b>-300.00</b>

<b>25000 · Stewardship</b>					
25200 · Offering Envelopes	1,700.00	1,000.00	850.00	850.00	0.00
25300 · WELS Connection Video	150.00	150.00	150.00	150.00	0.00
25500 · Mission Partners					0.00
25100 · Synod Mission Offering	36,999.96	32,500.00	34,445.00	35,000.00	555.00
25530 · Campus Ministry	12,000.00	12,000.00	13,000.00	13,600.00	600.00
25540 · MLS Foundation	5,000.04	2,500.00	2,710.00	2,500.00	-210.00
25550 · Mission Trip	999.96	1,000.00	1,000.00	1,000.00	0.00
Total 25500 · Mission Partners	54,999.96	48,000.00	51,155.00	52,100.00	945.00
<b>Total 25000 · Stewardship</b>	<b>56,849.96</b>	<b>49,150.00</b>	<b>52,155.00</b>	<b>53,100.00</b>	<b>945.00</b>

<b>26000 · Technology</b>	<b>1,815.00</b>	<b>800.00</b>	<b>800.00</b>	<b>2,250.00</b>	<b>1,450.00</b>
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Total Expense Minus Expansion	343,619.24	339,825.00	352,072.00	361,002.00	8,930.00	2.47%
Future Mortgage and Upkeep of Expansion			66,000.00	66,000.00	0.00	
<b>New Total Budget</b>			418,072.00	427,002.00	8,930.00	