

KEY LONG TERM OBJECTIVES – PRIORITIZED FOR 18-19 MINISTRY PLANS

Objectives in bold are key priorities for 2018-19 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.

Fiscal Year 2018/2019 Proposed Agenda

Expense	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Change in Budget
	Budget	Budget	Budget	Budget	Proposed	
21000 · Elders						
21100 · Administration						
21110 · Office Supplies	2,799.96	3,000.00	4,000.00	3,150.00	4,000.00	850.00
21120 · Administration - Amy	33,057.00	33,718.00	34,392.00	35,080.00	35,784.00	704.00
21130 · Administration - Kathy	6,885.00	7,022.00	7,162.00	7,306.00	7,452.00	146.00
21140 · Payroll Taxes	3,419.64	3,488.00	3,558.00	3,222.00	3,308.00	86.00
21150 · Accounting Services	600.00	900.00	900.00	900.00	900.00	0.00
21160 · Bank Fees	249.96	250.00	450.00	450.00	1,200.00	750.00
21180 · Accounting Software					720.00	720.00
21170 · Work Comp & Liability Insurance	699.96	714.00	730.00	750.00	750.00	0.00
Total 21100 · Administration	47,711.52	49,092.00	51,192.00	50,858.00	54,114.00	3,256.00
21200 · Benefits						
21210 · Pension - Burger	2,607.96	2,800.00	3,312.00	3,696.00	4,080.00	384.00
21211 · Pension - Tullberg	2,607.96	2,800.00	3,312.00	3,696.00	4,080.00	384.00
21212 · Retirement 403b - Amy	2,079.96	2,023.00	2,064.00	2,106.00	2,328.00	222.00
21220 · Health Insurance - Burgers	15,804.00	17,436.00	18,132.00	19,050.00	21,790.00	2,740.00
21221 · Health Insurance - Tullberg	4,788.00	5,280.00	5,496.00	5,772.00	6,600.00	828.00
21222 · Health Insurance - Amy	4,788.00	5,280.00	5,496.00	5,772.00	6,600.00	828.00
21230 · Dental Insurance - Burgers	600.00	600.00	600.00	600.00	0.00	-600.00
21231 · Dental Insurance - Tullberg	392.28	300.00	300.00	300.00	402.00	102.00
21232 · Dental Insurance - Amy	300.00	300.00	300.00	300.00	402.00	102.00
Total 21200 · Benefits	33,968.16	36,819.00	39,012.00	41,292.00	46,282.00	4,990.00
21300 · Elder Resources						
21376 · Support Ministries Counseling	2,000.04	1,500.00	2,500.00	5,625.00	5,625.00	0.00
21300 · Elder Resources - Other			500.00	500.00	500.00	0.00
Total 21300 · Elder Resources	2,000.04	1,500.00	3,000.00	6,125.00	6,125.00	0.00
21400 · Fellowship						
21444 · Fellowship - Open House	500.00	0.00	0.00	0.00	0.00	0.00
Total 21400 · Fellowship	500.00	0.00	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	51,312.00	1,013.00
21511 · Pastor Tullberg Salary	34,500.96	35,190.00	35,190.00	35,894.00	36,612.00	718.00
21515 · Pastor Burger Housing Allowance	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	0.00
21516 · Pastor Tullberg Housing Allowan	15,999.96	16,000.00	16,000.00	16,000.00	17,000.00	1,000.00
21550 · Auto Reimbursement	3,999.96	4,000.00	3,750.00	3,000.00	3,600.00	600.00
21560 · Self Employment Tax .0765	4,751.64	6,540.00	6,540.00	6,540.00	6,730.00	190.00
21570 · Guest Pastors	699.96	550.00	550.00	550.00	550.00	0.00
21580 · Conference Costs	999.96	700.00	700.00	700.00	1,000.00	300.00
21660 · Cell Phone	1,080.00	0.00	0.00	0.00	0.00	0.00
Total 21500 · Pastoral Support	129,345.48	130,293.00	130,043.00	130,983.00	134,804.00	3,821.00
21700 · Worship						
21710 · Altar Guild	500.04	500.00	500.00	500.00	500.00	0.00
21720 · Organists	7,350.00	7,350.00	7,350.00	7,350.00	7,875.00	525.00
21730 · Fellowship and Other Misc.	0.00	0.00	0.00	550.00	550.00	0.00
21750 · Piano Tuning	249.96	250.00	200.00	200.00	200.00	0.00
21790 · Worship (One License)	500.04	0.00	400.00	400.00	550.00	150.00
Total 21700 · Worship	8,600.04	8,100.00	8,450.00	9,000.00	9,675.00	675.00
Total 21000 · Elders	222,125.24	225,804.00	231,697.00	238,258.00	251,000.00	12,742.00

22000 · Spiritual Growth						
22100 · Sunday School						
22105 · Books/Bibles presented to kids	350.04	350.00	350.00	500.00	200.00	-300.00
22110 · Pre-K through 6th grade lessons	1,800.00	1,400.00	900.00	1,000.00	1,100.00	100.00
22100 · Sunday School - Gifts		330.00	250.00	250.00	250.00	0.00
Total 22100 · Sunday School	2,150.04	2,080.00	1,500.00	1,750.00	1,550.00	-200.00
22200 · Cradle Roll	200.04	200.00	200.00	200.00	0.00	-200.00
22300 · Adult Bible Class						
22310 · Lessons and Materials	500.04	0.00	0.00	0.00	0.00	0.00
Total 22300 · Adult Bible Class	700.08	0.00	0.00	0.00	0.00	0.00
22400 · Periodicals						
22410 · Meditations	2,775.00	2,775.00	1,615.00	1,615.00	1,615.00	0.00
22420 · Forward In Christ					345.00	345.00
Total 22400 · Periodicals	2,775.00	2,775.00	1,615.00	1,615.00	1,960.00	345.00

22500 · Library						
22560 · Library - Other	549.96	0.00	200.00	200.00	200.00	0.00
Total 22500 · Library	549.96	0.00	200.00	200.00	200.00	0.00
22700 · Tuition						
22720 · Emanuel	4,536.00	5,600.00	14,840.00	18,522.00	18,519.00	-3.00
22730 · MLS	8,794.98	12,187.00	12,235.00	6,303.00	9,910.00	3,607.00
22740 · Ministry College Support	2,600.00	2,600.00	1,500.00	2,500.00	2,000.00	-500.00
Total 22700 · Tuition	15,930.98	20,387.00	28,575.00	27,325.00	30,429.00	3,104.00
Total 22000 · Spiritual Growth	22,306.10	25,442.00	32,090.00	32,705.00	34,139.00	1,434.00

23000 · Property and Maintenance						
23100 · Operational Church						
23110 · Utilities						
23111 · Electric	5,355.96	5,356.00	5,356.00	5,464.00	4,000.00	-1,464.00
23112 · Water	600.00	600.00	600.00	612.00	500.00	-112.00
23113 · Gas	2,369.04	2,000.00	2,000.00	2,040.00	2,000.00	-40.00
Total 23110 · Utilities	8,325.00	7,956.00	7,956.00	8,116.00	6,500.00	-1,616.00
23125 · Internet Service	1,508.40	1,508.00	1,508.00	1,800.00	2,280.00	480.00
23130 · Waste Disposal	960.00	960.00	960.00	980.00	980.00	0.00
23140 · Security	633.00	700.00	700.00	715.00	650.00	-65.00
Total 23100 · Operational Church	11,426.40	11,124.00	11,124.00	11,611.00	10,410.00	-1,201.00
23200 · Maintenance Church						
23210 · Custodian	7,942.56	8,100.00	8,262.00	8,428.00	8,604.00	176.00
23220 · Payroll Taxes	690.96	705.00	744.00	759.00	660.00	-99.00
23230 · Janitorial Supplies	800.04	800.00	800.00	816.00	1,200.00	384.00
23240 · Lawn Care	1,800.00	1,800.00	1,800.00	1,700.00	2,400.00	700.00
23250 · Snow Removal	3,712.98	3,700.00	3,700.00	4,400.00	11,100.00	6,700.00
23260 · Parking Lot					5,000.00	5,000.00
23280 · Misc Maintenance Expense	5,000.04	2,500.00	2,500.00	3,500.00	3,500.00	
Total 23200 · Maintenance Church	19,946.58	17,605.00	17,806.00	19,603.00	32,464.00	12,861.00
23300 · Capital Expenditures	2,499.96	2,500.00	0.00	0.00	0.00	0.00
23400 · Insurance on Properties	2,000.04	2,500.00	2,500.00	2,550.00	2,550.00	0.00
23500 · Carrier Creek	500.04	0.00	0.00	0.00	0.00	0.00
Total 23000 · Property and Maintenance	36,373.02	33,729.00	31,430.00	33,764.00	45,424.00	11,660.00

24000 · Outreach						
24300 · Outreach						
24310 · Open House		500.00	700.00	500.00	500.00	0.00
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	0.00	
24387 · Canvasing	249.96	0.00	400.00	650.00	650.00	0.00
Total 24300 · Outreach	1,649.96	1,600.00	1,100.00	1,400.00	1,150.00	-250.00
24400 · Special Programs (Camp)						
24450 · Summer Bible / Soccer Camp	2,499.96	2,500.00	2,000.00	1,600.00	1,600.00	0.00
24455 · Summer Bible / Music Camp		800.00	800.00	600.00	600.00	0.00
Total 24400 · Special Programs (Camp)	2,499.96	3,300.00	2,800.00	2,200.00	2,200.00	-2,086.00
Bibles					1,000.00	1,000.00
Total 24000 · Outreach	4,149.92	4,900.00	3,900.00	3,600.00	4,350.00	750.00

25000 · Stewardship						
25200 · Offering Envelopes	1,700.00	1,000.00	850.00	850.00	850.00	0.00
25300 · WELS Connection Video	150.00	150.00	150.00	150.00	150.00	0.00
25500 · Mission Partners						
25100 · Synod Mission Offering	36,999.96	32,500.00	34,445.00	35,000.00	37,500.00	2,500.00
25530 · Campus Ministry	12,000.00	12,000.00	13,000.00	13,600.00	13,600.00	0.00
25540 · MLS Foundation	5,000.04	2,500.00	2,710.00	2,500.00	2,500.00	0.00
25550 · Mission Trip	999.96	1,000.00	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	54,600.00	2,500.00
Total 25000 · Stewardship	56,849.96	49,150.00	52,155.00	53,100.00	55,600.00	2,500.00

26000 · Technology	1,815.00	800.00	800.00	2,250.00	2,250.00	0.00
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New Total Budget	343,619.24	339,825.00	352,072.00	363,677.00	392,763.00	29,086.00
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