



Shepherd Of The Hills Lutheran Church Ministry Plan 2021

June-September

Bible classes, videos, and various forms of communication will encourage church family members to return to joint worship, with a goal of having a large number of us at worship by the fall **“Welcome Home” Sunday, September 12th**.

“God’s People Gather”



We will prepare to welcome our brothers and sisters back to worship with love and joy, and also prepare to welcome guests who join us, with a desire to do all we can to grow and nurture faith in Christ, our Savior and theirs.

September-December

“Everyone Outreach”



Everyone is invited to attend the **“Everyone Outreach” workshops on Saturday, September 18 (8:30 a.m.-12:30 p.m.) and Sunday, September 19 (12:45-4:45 p.m.) at Zion Lutheran Church in Lansing.** Both Zion and Shepherd of the Hills will be participating in this outreach culture-building workshop.

The Bible study “One by One” will help to motivate us to share Christ with others, and the Bible Study “Let’s Go: Love, Listen, Lead” will give us a simple three-part approach to personal faith sharing.



We will show our community by Christ’s love by addressing specific needs for service, help, and support in the community.

The Christmas Season will give us an opportunity to invite friends, relatives, acquaintances, and neighbors to our Christmas Eve worship.

We will also introduce and begin using old and new hymns and liturgies from the new hymnal “Christian Worship.”



January-March

“A God-Lived Life: Part One”



“It is no longer I who live, but it is Christ who lives in me.” – Galatians 2:20

“A God-Lived Life” refers to the truth that I am saved by the perfect life of love that Jesus lived and offered as payment for my sins at the cross. This truth also inspires and empowers me to live a “God-Lived Life”- a life that reflects Christ living in me and through me.

The first part of “A God-Lived Life” will focus us on the blessing of living as students of the word through personal, family, and group Bible study. Sunday and online Bible studies will address topics that help us apply the word of God to our daily lives and challenges in the culture we live in, and help us to live and share God’s saving truth with others. We will encourage everyone to make each Sunday a “worship and learn” experience by participating in both worship and Bible Class.

The second part of “A God-Lived Life” will encourage us to use our God-given talents and gifts to the glory of God and for the good of others.

April-June

“A God-Lived Life: Part Two”



“It is no longer I who live, but it is Christ who lives in me.” – Galatians 2:20

Part three of “A God-Lived Life” will help us to see our lives as an opportunity to show hospitality to others, whether that is how we treat guests at worship or by how we share our home with others or by how we go to those who are home bound to show them Christ’s love.

Part four of “A God-Lived Life” will help us look at how our relationship with God shapes how we manage and use the resources that God has given us, whether that is our possessions or our money, so that we bring glory to God and to do our utmost to bring the saving gospel of Christ to as many as possible.

We will invite the people in our lives and in our community to join us for Easter Sunday to hear the good news of our Risen Savior.

Shepherd of the Hills Propsed 2020-2021 Budget

Expense		2020/2021	2021/2022
21000 · Elders			
21100 · Administration			
	21110 · Office Supplies (Includes Copier Contract)	4,500.00	3,500.00
	21150 · Accounting Services	1,000.00	1,120.00
	21160 · Bank Fees	1,300.00	1,700.00
	21165 · QuickBooks Online	360.00	480.00
	21170 · Work Comp & Liability Insurance	530.00	500.00
	21180 · Payroll Expenses		
	21181 · Wages		
	PB Salary	52,338.24	53,385.12
	PT Sal	37,344.24	38,091.36
	PB Social Security Offset .0765	4,003.92	4,083.96
	PT Social Security Offset .0765	2,856.72	2,913.99
	PB Housing	18,000.00	18,000.00
	PT Hou	18,000.00	18,000.00
	Amy Sal	37,230.00	37,974.72
	Kathy	7,752.96	7,908.24
	Custodian	8,776.08	8,951.76
	21182 · Taxes		
	Amy tax	2,848.08	2,905.04
	Kathy taxes	593.04	604.90
	Custodian taxes	671.28	684.71
	21183 · Company Contributions	0.00	0.00
	Amy Retirement	2,421.60	2,470.08
	Total 21100 · Administration	200,526.16	203,273.88
	21200 · Benefits		
	21210 · Pension - Burger	4,700.00	4,700.00
	21211 · Pension - Tullberg	4,700.00	4,700.00
	21220 · Health Insurance - Burgers -WELS VEBA	22,300.00	22,448.16
	21221 · Health Insurance - Tullberg- WELS VEBA	6,750.00	6,805.44
	21222 · Health Insurance - Amy - WELS VEBA	6,750.00	6,805.44
	21230 · Dental Insurance - Burgers	0.00	
	21231 · Dental Insurance - Tullberg -Delta Dental	460.00	460.00
	21232 · Dental Assistance - Amy	460.00	460.00
	Total 21200 · Benefits	46,120.00	46,379.04
	21300 · Elder Resources		
	21376 · Support Ministries Counseling	1,500.00	1,500.00
	21300 · Elder Resources - Other	300.00	300.00
	Total 21300 · Elder Resources	1,800.00	1,800.00
	21500 · Pastoral Support		
	21550 · Auto Reimbursement (\$0.575/mile)	4,800.00	4,800.00
	21570 · Guest Pastors	225.00	225.00
	21580 · Conference Costs	1,200.00	1,200.00
	Total 21500 · Pastoral Support	6,225.00	6,225.00

	21700 · Worship		
	21710 · Altar Guild	1,000.00	1,000.00
	21720 · Organists	7,875.00	8,750.00
	21740 · Fellowship Coffee and Other Misc.	200.00	200.00
	21750 · Piano Tuning	200.00	200.00
	21790 · Worship (One License)	505.00	505.00
	217XX New worship resources		
	Total 21700 · Worship	9,780.00	10,655.00
	Total 21000 · Elders	264,451.16	268,332.92
	22000 · Spiritual Growth		
	22100 · Sunday School		
	22105 · Books/Bibles presented to kids	300.00	300.00
	22110 · Pre-K through 6th grade lessons	1,200.00	1,200.00
	22115 · Sunday School - Gifts	250.00	250.00
	22140 Teen Ministry	1,000.00	1,000.00
	22400 · Periodicals		
	22410 · Meditations	1,718.00	1,675.00
	22420 · Forward in Christ	345.00	342.00
	22500 · Library		
	22560 · Library - Other	200.00	200.00
	22700 · Tuition		
	22720 · Emanuel	19,074.00	22,253.00
	22730 · MLS	3,732.50	
	22740 · Tuition Other (Ministry College Support)	2,000.00	2,000.00
	Total 22000 · Spiritual Growth	29,819.50	29,220.00
	23000 · Property and Maintenance		
	23100 · Operational Church		
	23110 · Utilities		
	23111 · Electric	4,500.00	4,500.00
	23112 · Water	500.00	500.00
	23113 · Gas	2,000.00	2,000.00
	23125 · Internet Service	2,400.00	3,240.00
	23130 · Waste Disposal	900.00	900.00
	23140 · Security	710.00	710.00
	23200 · Maintenance Church		
	23230 · Janitorial Supplies	1,500.00	1,500.00
	23240 · Lawn Care	2,400.00	3,000.00
	23250 · Snow Removal	8,200.00	9,500.00
	23270 · Parking Lot Sealing (Sealing/repair)	7,000.00	0.00
	23261 · Church Sign	0.00	0.00
	23280 · Misc Maintenance Expense	2,300.00	2,500.00
	23220 Rug rental	1,700.00	1,700.00
	23300 · Capital Expenditures	3,500.00	3,500.00
	23400 · Insurance on Properties Brotherhood Mutual	3,000.00	3,000.00
	Total 23000 · Property and Maintenance	40,610.00	36,550.00
	24000 · Outreach		
	24300 · Outreach		
	24310 · Open House	500.00	500.00

	24380 · Community Outreach	400.00	400.00
	24387 · Canvassing	350.00	350.00
	24388 · Single Parent Outreach/ Divorced Outreach	1,000.00	
	24410 · Bibles	1,200.00	
	24100 · Advertising (Direct Mailings/Canvassing Materials/Online Advertising)	2,900.00	2,900.00
	24*** Everyone Outreach		600.00
	Total 24000 · Outreach	6,350.00	4,750.00
	25000 · Stewardship		
	25200 · Offering Envelopes	850.00	750.00
	25300 · WELS Connection Video	150.00	150.00
	25410 · Thanksgiving in July	400.00	400.00
	25100 · Synod Mission Offering	35,000.00	36,200.00
	25500 · Mission Partners		
	25530 · Campus Ministry	13,600.00	13,600.00
	25540 · MLS Foundation or Beautiful Savior Laporte	1,500.00	1,500.00
	25550 · Mission Trip		1,000.00
	Total 25000 · Stewardship	51,500.00	53,600.00
	26000 · Technology		
	26110 Flock Note subscription service	550.00	550.00
	26120 Church Track Online Directory	280.00	280.00
	26130 Share Faith web site host	450.00	450.00
	26190 Technology-Other	220.00	220.00
	Total 26000 · Technology	1,500.00	1,500.00
	New Total Budget	394,230.66	393,952.92