

SOTH Strategic Plan

Fiscal Years 2023 - 2025

Introduction

Organization Mission, Vision, and Values

Mission

“We will ‘go and make disciples of all nations, baptizing them in the name of the Father, and of the Son, and of the Holy Spirit, and teaching them to obey everything that Jesus has commanded us.’” (Matthew 28:19,20)

Vision

Empowered by Christ’s gospel, we are actively showing Christ’s love in our daily lives and sharing His gospel with others.

Values

We are a congregation that will **gather** weekly around the gospel in word and sacrament to receive comfort and strength through Jesus, **grow** closer to God through Bible study and closer to each other through acts of love, and **go** to those in our lives, our community, and the world to serve them in Jesus’ name and to share with them his saving gospel.

GATHER

We value worship and the peace of Christ's salvation. We will gather weekly to experience the peace of Christ’s sacrifice and engage in worshiping God in keeping with the 3rd commandment. Weekly gathering for worship is highlighted in the Old and New Testaments, and it is the single biggest function of the church and where the greatest number of people gather to focus totally on Christ, his word, and sacraments. God serves us and we serve each other through fellowship in joint worship. We will maximize opportunities to gather through virtual services.

GROW

We value spiritual growth and practicing christian love. Bible study is a key feature at SOTH. Bible study is a unique opportunity to deepen our relationship with God and to become better equipped to serve others. We will strive to make our church attractive to those seeking a church home by serving others in genuine acts of love. As Jesus said, “By this everyone will know you are my disciples if you have love for one another.” (John 13:35). We will maximize opportunities to grow through virtual services and bible studies.

GO

We value gospel outreach. We will share the saving message of Jesus with a focus on personal outreach. As we have grown spiritually we have been equipped to take the gospel message home to our families, workplaces and co-workers, to our schools and classmates, to our neighborhoods and neighbors, to where we socialize and to our friends, and to people and places in our communities and in the world. The word directs us as a church to go to show love to others outside our church and especially to share the saving message of Jesus with “all nations” people everywhere and gather more souls to Christ.

Strength and Weaknesses of the Organization (SWOT)

Target Market

Target Market	Description
Members	Members of the congregation
Connected non-members	Non- members who have a connection to the congregation such as a family member, friend, or a history with SOTH.
Unconnected non-members	Non-members who do not have a connection to SOTH.

Table 1: Target Markets

Focus Areas

Gather Goals

Gather Goal 1: COVID-19 and other world events have, and may continue to, negatively impact worship attendance patterns and regular use of the word and sacrament are vital to a healthy Christian faith. We will strive to stabilize average weekly in-person church attendance at or above 200 weekly attendees by June 2024. This goal will be reviewed upon completion then annually.

Gather Goal 2: We also have opportunities with a lot of non-members connected to our church who consider SOTH their church. We will share the gospel to gather more people to make regular use of the word and sacrament.

Gather Goal 3: We currently offer a range of online bible study options, building on existing programming, we will launch an online worship ministry to engage existing members.

Grow Goals

Grow Goals 1: A key characteristic of SOTH is bible study and we offer a wide range of in-person Bible study options. We will build on the current programming to increase member, in-person, participation in spiritual growth opportunities to increase our faith and equip us to live lives of faith.

Grow Goals 2: We currently offer a range of online bible study options, building on existing programming, we will launch an online ministry to support the spiritual growth of members.

Grow Goals 3: We are blessed with a warm friendly congregation, many caring members, supportive relationships, and spiritually mature leaders in the congregation. We will use those strengths to be a truly caring church family that values relationships and encourages confidence, peace, and joy of life with Christ and for one another among church members. We will strengthen our processes to build close relationships and to serve each other as a loving church family.

Go Goals

Go Goals 1: We have identified opportunities to conduct outreach to our community via ministry to couples, parents, and families with a focus on single parents. Building on this, we will identify and serve the needs of the community and cultivate our relationships to spread the gospel.

Go Goals 2: We currently offer a range of online bible study options, building on existing programming, we will launch an online ministry to spread the gospel to non-members.

Go Goals 3: We have the saving truth of God's Word (in WELS and at SOTH) to share with a dying world. We will build a culture of outreach where everyone confidently and joyfully shares the gospel.

Action Plans

Below are Actions that each board will use to pursue the goals listed above, advance our mission, and bring us nearer to our vision.

2025 STRATEGIC PLAN – ELDERS

Responsibility: The Board of Elders is responsible for the spiritual well-being of the congregation.

GATHER:

- 1. We will strive to stabilize average weekly in-person attendance at or above 200 weekly attendees by June 2024. This goal will be reviewed upon completion then annually.**
 - a. We will work a process that proactively reaches out to members who are absent from worship with encouragement to regular hearing of God's word and reception of the Lord's Supper.
 - b. We will introduce the new hymnal liturgies and hymns in a loving and reasonable manner for the enrichment of our worship.
 - c. We will review the usher, greeter, altar guild, child care, and worship enhancement team duties, make adjustments, and do training to ensure that these aspects of the worship experience are the best they can be.
 - d. We will utilize the musical gifts of members to the fullest extent possible to enhance our worship services.
 - e. We will highlight the value and importance of weekly worship in our new member curriculum.
- 2. We will share the gospel to gather more people to make regular use of the word and sacrament.**
 - a. We will promote weekly worship themes and relate them to the gospel to encourage members to benefit from God's message each Sunday.
 - b. We will seek face-to-face meetings with members whose worship patterns were affected by COVID to better understand their needs and respond appropriately with loving, Biblical, gospel-focused encouragement and guidance.
- 3. We will launch an online worship ministry to engage existing members.**
 - a. We will train a person to oversee the scheduling and training of volunteers who digitally record and upload the services, and also to address ways to improve the production quality of the service.
 - b. We will encourage and help our members who are not able to worship in-person (due to work, illness, disability, being home-bound, etc.) to benefit from the services online.
 - c. We will produce or direct people to online devotional messages at the holidays.

GROW:

- 1. We will build on the current programming to increase member in-person participation in spiritual growth opportunities to increase our faith and equip us to live lives of faith.**

- a. We will enlist and train members to assist the elders in providing more gospel-centered spiritual care for members who worship infrequently.
- b. We will provide training for God’s people to assist the struggling and suffering through annual “Christ Care” (one-on-one support and encouragement) training.
- c. We will provide shut-in visitation and service training annually.

2. We will launch an online ministry to support the spiritual growth of members.

- a. We will support the development of training for assisting the elders in the spiritual care of God’s people, senior ministry, and shut-in visitation online via digitally recorded teaching modules.

3. We will strengthen our processes to build close relationships and to serve each other as a loving church family.

- a. We will resume large-group fellowship events (fall Kick-off Sunday, Chili Cook Off, Lenten Soup and Sandwich suppers, Easter Breakfast, Church Picnic, etc.) and annually consider new events.
- b. We will resume after-worship fellowship at Sunday services.
- c. We will return to summer “Backyard Barbecue Bible Studies.”
- d. We will recruit and train a person or team of people to monthly identify a “shared interest” group and contact the people in that group about planning an event or launching a group.
- e. We will provide new member mentors to provide new members with a supportive relationship and to help introduce them and get them acquainted with other members.
- f. We will provide a meaningful welcome for new members and help them engage in the life and ministry of the congregation.
- g. We will review the duties for administration of child care for church events, transportation, meals (for those recovering from illness, returning from the hospital, grieving, etc.), Stephen Fund, and food bank and make sure we have committed and trained volunteers to serve in these areas.
- h. We will encourage and support high school and post-high school young people with supportive relationships formed at worship, Bible class, church events, service opportunities, and also through mentors.
- i. We will consider the needs of struggling/hurting members on a weekly basis and how we can respond to them through loving acts of service from more than just the elders and pastors.
- j. We will offer support groups for the divorced, grieving, and single parents.

GO:

- 1. We will identify and serve the needs of the community and cultivate relationships to spread the gospel.**
- 2. We will launch an online ministry to spread the gospel to the lost.**
- 3. We will build a culture of outreach where everyone confidently and joyfully shares the gospel.**
 - a. We will encourage members to invite unchurched or spiritually-seeking friends, family members, or other acquaintances to appropriate events and programs under the Board of Elders

2025 STRATEGIC PLAN – SPIRITUAL GROWTH

Responsibility: To formulate all policies to be followed in the educational phases of the congregations work e.g. Lutheran Elementary School, Sunday School, Vacation Bible School, and Bible studies.

GATHER:

- 1. We will strive to stabilize average weekly in-person attendance at or above 200 weekly attendees by June 2024. This goal will be reviewed upon completion then annually.**
 - a. We will provide and systematically promote Sunday School and Sunday Bible classes as part of the Sunday morning experience.
- 2. We will share the gospel to gather more people to make regular use of the word and sacrament.**
 - a. We will bring up and encourage, when appropriate, regular worship in Bible classes.
- 3. We will launch an online worship ministry to engage existing members.**

GROW:

- 1. We will build on the current programming to increase member in-person participation in spiritual growth opportunities to increase our faith and equip us to live lives of faith.**
 - a. We will promote and offer a Sunday Bible Class, a weeknight evening class, a weekday daytime class, periodic small group studies, and Bible Discovery Class at least three times a year.
 - b. We will routinely conduct a Bible Class on how and why we show love in a church family.
 - c. We will work a 10-point plan to increase Bible Class participation.
 - d. We will offer in-person Bible Discovery Class whenever and wherever it can work for the person desiring the instruction.
 - e. We will plan for classes a year in advance in order to promote them as well as possible.
 - f. We will offer classes that address timely topics, provide training for ministry, cover entire books of the Bible, dig into specific doctrines and confessions, and cover certain periods of church history so as to appeal to and benefit as many people as possible.
 - g. We will recruit and train lay people for lay-led Bible classes, especially small groups.
 - h. We will offer support group studies and groups (grieving, divorced, single parent, etc.)
- 2. We will launch an online ministry to support the spiritual growth of members.**
 - a. We will promote and offer one online class per week, with a daytime and evening option.
 - b. We will digitally record and offer (by request) Bible classes when that is possible.

- c. We will offer a digital guide to Bible Discovery Class lessons for those who cannot attend in-person classes.
 - d. We will produce or direct people to online teaching messages in response to local, national or world events of public concern.
 - e. We will provide training for assisting the elders in the spiritual care of God's people, senior ministry, and shut-in visitation online via digitally recorded teaching modules.
- 3. We will strengthen our processes to build close relationships and to serve each other as a loving church family.**
- a. We will strive to make all Bible Classes opportunities to build relationships and we will design some classes to have stated outcomes of specific ways we will serve each other and show love to each other.

GO:

- 1. We will identify and serve the needs of the community and cultivate relationships to spread the gospel.**
- 2. We will launch an online ministry to spread the gospel to the lost.**
- 3. We will build a culture of outreach where everyone confidently and joyfully shares the gospel.**
 - a. We will include in the annual Bible class curriculum at least one class on outreach/evangelism.
 - b. We will encourage all members to invite unchurched or spiritually-seeking friends and family members to Bible classes.
 - c. We will invite prospects from our prospect list to attend various classes.

2025 STRATEGIC PLAN – OUTREACH

Responsibility: It shall aid the congregation in establishing and maintaining an active program of outreach in the neighborhood and community. It shall also, together with the Pastor, encourage and prepare the members of the congregation for outreach.

GATHER:

- 1. We will strive to stabilize average weekly in-person attendance at or above 200 weekly attendees by June 2024. This goal will be reviewed upon completion then annually.**
- 2. We will share the gospel to gather more people to make regular use of the word and sacrament.**
 - a. We will work a plan of regular contact and gospel encouragement with people on our “prospect” list.
 - b. We will monitor the worship participation of those who are not members but who would consider SOTH their church home and regularly invite and encourage them to join us for worship.
 - c. We will promote each Sunday’s message with a gospel-focus through our church sign, Facebook posts, and emails to members not only for their benefit but for sharing with unchurched friends, acquaintances, and neighbors.
- 3. We will launch an online worship ministry to engage existing members.**

GROW:

- 1. We will build on the current programming to increase member, in-person, participation in spiritual growth opportunities to increase our faith and equip us to live lives of faith.**
 - a. We will offer personal evangelism training once a year.
- 2. We will launch an online ministry to support the spiritual growth of members.**
 - a. We will encourage all of our members to receive outreach encouragement texts and emails from the “Everyone Outreach” program at WELS.
 - b. We will provide or direct people to online outreach or evangelism training modules.
- 3. We will strengthen our processes to build close relationships and to serve each other as a loving church family.**
 - a. We will consider the specific needs of prospects in our database on a monthly basis and determine how we can show love to them and mobilize members to meet those needs.

GO:

- 1. We will identify and serve the needs of the community and cultivate relationships to spread the gospel.**

- a. We will do a community profile of our parish area and analyze the data for direction on what community needs we can best serve.
- b. We will do community surveys via canvassing in order to get input from our neighbors on how we can best serve them.
- c. We will consider what other local churches are doing to serve the needs of the community and whether we can do something similar.
- d. We will determine how we can best reach and serve minorities in our community and become a more racially diverse church family to better serve all people.
- e. We will continue to offer support groups for the divorced and grieving, and launch a support group for single parents.
- f. We will partner more closely with local schools to serve children and families.
- g. We will show appreciation to public servants (local police, firefighters, EMTs, etc.).
- h. We will consider what public events we can participate in and create awareness of our church in the community.

2. We will launch an online ministry to spread the gospel to the lost.

- a. We will post and direct people to gospel devotional messages via Facebook and our website.
- b. We will offer Bible Discovery classes via Zoom.
- c. We will encourage God's people to share digitally recorded and posted sermons with unchurched friends, family, acquaintances.
- d. We will encourage members to invite people they know who are not local to join in Zoom classes, especially Bible Discovery.

3. We will build a culture of outreach where everyone confidently and joyfully shares the gospel.

- a. We will adapt the "Everyone Outreach" outreach culture-building workshop to a Bible Class and offer it to members every other year, beginning in 2022.
- b. We will focus on and encourage outreach, when it is appropriate, in all worship services and classes.
- c. We will offer outreach training once a year. (See 4a above)
- d. We will encourage our members to connect their pastors with unchurched people in their lives (family, friends, neighbors, coworkers, classmates, etc.) who are hurting or struggling and could use pastoral support or who may be open to the gospel on a monthly basis.
- e. We will develop and work an annual plan for outreach events (both "on campus" and "out in the community").

- f. We will encourage all boards, committees, and groups in the congregation to think outreach and include outreach in their annual plans.
- g. We will review and mobilize members to participate in our plans and processes for prospect discovery (ways we make contact with prospects), worship service and event welcome, and prospect documentation and nurture (recording prospect information in our data base and working a plan to show them love and bring the gospel to them).
- h. We will expand the number of people involved in outreach/evangelism planning and implementation and meet regularly to plan, encourage one another, and share personal evangelism efforts.

2025 STRATEGIC PLAN – STEWARDSHIP

Responsibility: It shall aid the congregation in maintaining God-pleasing and faithful management of our time, talents, and treasures.

In a general way, the Stewardship Board will

- a. Update and maintain member information and serve in a support role to align and recruit members and their time, talents, and treasures with identified needs from action plans.

GATHER:

- 1. We will strive to stabilize average weekly in-person attendance at or above 200 weekly attendees by June 2024. This goal will be reviewed upon completion then annually.**
- 2. We will share the gospel to gather more people to make regular use of the word and sacrament.**
 - a. We will share the gospel to gather more people to be aware of how to use their time, talent, and treasures.
- 3. We will launch an online worship ministry to engage existing members.**
 - a. We will support online ministries to engage existing members in stewardship.

GROW:

- 1. We will build on the current programming to increase member, in-person, participation in spiritual growth opportunities to increase our faith and equip us to live lives of faith.**
 - a. We will support and promote in-person, participation in stewardship opportunities to increase our faith and equip us to live lives of faith.
 - b. We will conduct education and outreach campaigns to educate members regarding the goals, costs, and benefits of the church's ministry and how they may be able to grow in their own stewardship of time, talent, and treasure.
- 2. We will launch an online ministry to support the spiritual growth of members.**
 - a. (See above) When there is a benefit to using online means to achieve 4a we will do that.
 - b. We will assist the Spiritual Growth board by providing the names of people with the needed gifts for roles they identify in an online spiritual growth ministry.

We will strengthen our processes to build close relationships and to serve each other as a loving church family.

- a. We will revise the Time/Talent/Interest form to assure that all relevant and appropriate information is being collected to assist with achieving objectives of action plans.

GO:

- 1. We will identify and serve the needs of the community and cultivate relationships to spread the gospel.**
 - a. We will assist the Outreach board by providing the names of people with the needed gifts for serving in community service and outreach plans.
- 2. We will launch an online ministry to spread the gospel to the lost.**
 - a. We will assist the Outreach board by providing the names of people with the needed gifts for roles they identify in an online outreach ministry.
- 3. We will build a culture of outreach where everyone confidently and joyfully shares the gospel.**
 - a. We will conduct mission trips with youth and adults to support WELS mission work outside of Lansing.
 - b. We will encourage sharing the gospel through WELS missions and ministerial education support as we promote what is being done, what needs are, and how the gospel impacts individuals through home and world missions and at our worker training schools.
 - c. We will encourage development of a budget that prioritizes support for gospel outreach.
 - d. We will identify lay positions in the WELS that serve ministries outside of SOTH and inform members about these roles and recruit specific members that have necessary talents for those roles.
 - e. We will invite prospects to join us in projects or events, when appropriate.

2025 STRATEGIC PLAN – PROPERTY/MAINTENANCE

Responsibility: It shall supervise the repair and upkeep of the congregation's property.

GATHER:

- 1. We will strive to stabilize average weekly in-person attendance at or above 200 weekly attendees by June 2024. This goal will be reviewed upon completion then annually.**
 - a. We will develop a plan with a budget to upgrade and beautify the sanctuary where we meet for worship to make the statement of how important not only worship but especially our God and Savior are to us. We will encourage this to be done as a primary step in our overall plan to modify and expand our facility, as actual new construction costs make new construction prohibitive at this time.
- 2. We will share the gospel to gather more people to make regular use of the word and sacrament.**
 - a. We will make sure the church sign is maintained as that is a key way we introduce the community to us and our gospel ministry and especially each Sunday's worship service.
- 3. We will launch an online worship ministry to engage existing members.**

GROW:

- 1. We will build on the current programming to increase member, in-person, participation in spiritual growth opportunities to increase our faith and equip us to live lives of faith.**
- 2. We will launch an online ministry to support the spiritual growth of members.**
- 3. We will strengthen our processes to build close relationships and to serve each other as a loving church family.**
 - a. We will make church clean up or fix up projects into fellowship events, including food or beverages and time to get to know each other.
 - b. We will utilize the Time/Talent/Interest database to get groups of people with common skills together for projects.
 - c. We will strive to make sure that the facilities and properties support the goal of building relationships with space that is conducive to that.

GO:

- 1. We will identify and serve the needs of the community and cultivate relationships to spread the gospel.**
 - a. We will work with the Outreach Board and utilize their findings about how best to serve the community to develop our property to the west in keeping with how we plan to serve our neighbors and reach out to them with the gospel.

- 2. We will launch an online ministry to spread the gospel to the lost.**
- 3. We will build a culture of outreach where everyone confidently and joyfully shares the gospel.**
 - a. We will keep our property well-maintained so that it makes a positive statement about how much we care about Jesus, our gospel ministry, and how much we want others to come and join us.
 - b. We will annually evaluate what upgrades need to be made to the facility, grounds, and equipment so that our property is appealing to guests and does not turn them off from coming or returning to hear the gospel, and also so that the gospel ministry here can be done as well as possible.
 - c. We will invite prospects to join us in our projects or events when appropriate.

2025 STRATEGIC PLAN – Facilities

The Facilities action plan will be pursued by the church council through various committees including the currently appointed Facilities Expansion Committee.

GATHER:

- 1. We will strive to stabilize average weekly in-person attendance at or above 200 weekly attendees by June 2024. This goal will be reviewed upon completion then annually.**
 - a. Council will review the function of the Facilities Expansion Committee and consider revisions to their function.
 - b. Council will establish a Facilities Enhancement Committee to provide support to a phased approach to improving and expanding the facilities.
 - c. As the quality of our physical space is integral to attracting and retaining attendees, Council will direct the Facility Enhancement Committee to pursue facility enhancements that advance our mission and simultaneously fit with our existing vision for facility expansion and regularly update members about our progress.
 - d. Council will regularly inform the congregation of work done on facility expansion to date, impacts of COVID, and how we intend to proceed (action plans, FEC serves as Facility Enhancement Team, etc.)
 - e. Council will establish a Facilities Fundraising Strategy Committee to develop a plan to achieve the vision identified in the drawings produced by the Facilities Expansion Committee, including strategies to finance the plan. This committee will minimally
 - i. Revisit the needs that originally were driving our facility plans, determine if they are still valid, and prioritize them in light of current circumstances.
 - ii. Develop and track markers in various elements of our ministry so we can know when our church has reached a healthy post-COVID status.
 - iii. Get answers to key financial questions:
 1. Determine the debt tolerance of the congregation
 2. Determine the anticipated support for the project from estate gifts
 3. Determine the anticipated special gifts for the down payment
 4. Determine the anticipated interest rate and monthly mortgage in various scenarios
 - iv. Develop a budget and fund-raising strategy for the facility enhancements including possible sanctuary enhancements and facility expansion
 - f. When the church has reached a healthy post-COVID status, Council will direct the Facilities Fundraising Strategy Committee to implement their fundraising strategy.
 - g. Once projected fundraising goals are met, the council will direct the Facilities Enhancement Committee to implement the full facilities expansion plan.
- 2. We will share the gospel to gather more people to make regular use of the word and sacrament.**

3. We will launch an online worship ministry to engage existing members.

- a. FEC will evaluate and recommend facilities enhancements that can facilitate the creation of online content.

GROW:

1. We will build on the current programming to increase member, in-person, participation in spiritual growth opportunities to increase our faith and equip us to live lives of faith.

2. We will launch an online ministry to support the spiritual growth of members.

- a. FEC will evaluate and recommend facilities enhancements that can facilitate the creation of online content.

3. We will strengthen our processes to build close relationships and to serve each other as a loving church family.

GO:

1. We will identify and serve the needs of the community and cultivate relationships to spread the gospel.

2. We will launch an online ministry to spread the gospel to the lost.

- a. FEC will evaluate and recommend facilities enhancements that can facilitate the creation of online content.

3. We will build a culture of outreach where everyone confidently and joyfully shares the gospel.

<h2 style="text-align: center;">Strengths</h2> <p>What do we do well? What unique resources can we draw on? What do others see as our strengths?</p>	<h2 style="text-align: center;">Weaknesses</h2> <p>What could we improve? Where do we have fewer resources than others? What are others likely to see as our weaknesses?</p>
<ul style="list-style-type: none"> ● Pastors faithfully teach and preach the law and the gospel ● Dedicated administrative assistant ● Warm and friendly congregation overall ● Great Sunday School coordinators ● We offer a wide range of in-person and electronic Bible studies options ● There is an openness to assess expectations for and performance of staff, leaders, laity ● Generally peaceful relationships in the congregation ● Congregation is blessed with spiritually mature leaders and many gifted people ● We have a demographically well-balanced congregation ● Well balanced age wise ● The congregation has no debt and is financially stable 	<ul style="list-style-type: none"> ● Our engagement in the community, and community awareness of us, can improve ● Ministry to those needing admonishment/church discipline is weak ● Members needing special care are not always adequately served ● Christ Care (one-to-one support) ministry not functioning as it could ● Room for growth in financial stewardship/giving ● Recruiting, engaging, training, overseeing volunteers needs improvement ● Leaders, including pastors, don't delegate enough or utilize gifted members ● We try to do too much and we plan too big, resulting in things not getting done ● COVID has impacted worship attendance, Bible Class attendance, personal and group ministry

	<ul style="list-style-type: none"> ● Many take the initiative to do caring things for others like sending notes, calling, in-person visits ● We have two pastors ● Livestreaming worship service ● Financial accounting is stable and reliable ● Young people growing up showing a willingness to serve in our ministry 	<ul style="list-style-type: none"> ● Music ministry: Only 2 organists/pianists and no choir or chime choir due to COVID ● Facility is limiting our ministry ● We value the people currently in the building vs the folks that we are reaching wherever they may be ● Need more support for Technology (personnel) ● Need to be more intentional with technology - create specific online resources ● Need to increase diversity and inclusion - racial ● Worship patterns of a significant number of members declining
	<p>Opportunities</p> <p>What opportunities are open to us?</p> <p>What trends can we take advantage of?</p> <p>How can we turn strengths into opportunities?</p>	<p>Threats</p> <p>What threats could harm us?</p> <p>What is our competition doing?</p> <p>What threats do our weaknesses expose us to?</p>
	<ul style="list-style-type: none"> ● We have the saving truth of God's Word (in WELS and at SOTH) to share with a dying world ● Facility expansion can reach more people with the gospel ● Property acquired next door gives us ministry opportunities we did not have before 	<ul style="list-style-type: none"> ● Becoming negative/timid in living or sharing our faith due to our increasingly secular culture ● Social media portrays a false reality and hypes negativity, hate, and divisiveness ● Not as many guests attending worship

	<ul style="list-style-type: none"> ● We have a lot of non-members connected to our church who consider SOTH their church ● Potential for outreach to community via a ministry to couples, parents, families- especially single parents ● Pastor Burger’s work with CCC gives SOTH access to planning, leadership, ministry resources ● We could engage our gifted women in our ministry to a greater extent than we are doing now ● We have children we could encourage to consider the vocation of full-time ministry ● We honor the traditions of the church but we have an openness to trying new things ● COVID circumstances give us the opportunity to reassess and possibly redirect our efforts ● Use COVID as an opportunity to share the gospel - what can we do right now? 	<ul style="list-style-type: none"> ● Worship patterns of a significant number of members declining ● School activities in week and weekends deter kids from church services, activities ● Big projects, like facility expansion, can lead to bickering or divisions in the church ● A “status quo is fine” mentality as this point of our congregation’s existence ● A “we should do that” recognition of ministry needs without stepping forward to serve ● Being influenced by the world without perceiving it ● We are retaining only 1/3 of our young adults ● The media provides easy access to many popular but false and misleading ideologies ● Technology makes it easier for people to isolate versus coming together as a community ● COVID has a long-lasting impact on worship and engagement in our ministry
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Shepherd of the Hills Proposed 2022-2023 Budget

	FY 21-22	Proposed	Difference	% Change
21000 · Elders				
21100 · Administration				
21110 · Office Supplies (Includes Copier Contract)	\$3,500.00	\$3,500.00	\$0.00	0.0%
21150 · Accounting Services	\$1,120.00	\$1,120.00	\$0.00	0.0%
21160 · Bank Fees	\$1,700.00	\$1,700.00	\$0.00	0.0%
21165 · QuickBooks Online	\$480.00	\$880.00	\$400.00	83.3%
21170 · Work Comp & Liability Insurance	\$500.00	\$500.00	\$0.00	0.0%
21180 · Payroll Expenses				
21181 · Wages				
PB Salary	\$53,385.12	\$54,986.64	\$1,601.52	3.0%
PT Salary	\$38,091.36	\$39,234.00	\$1,142.64	3.0%
PB Social Security Offset .0765	\$4,083.96	\$4,206.48	\$122.52	3.0%
PT Social Security Offset .0765	\$2,913.99	\$3,001.40	\$87.41	3.0%
PB Housing	\$18,000.00	\$18,000.00	\$0.00	0.0%
PT Housing	\$18,000.00	\$18,000.00	\$0.00	0.0%
Amy Salary	\$37,974.72	\$39,114.00	\$1,139.28	3.0%
Kathy	\$7,908.24	\$8,144.16	\$235.92	3.0%
Custodian	\$8,951.76	\$9,220.32	\$268.56	3.0%
21182 · Taxes				
Amy tax	\$2,905.04	\$2,982.44	\$77.40	2.7%
Kathy taxes	\$604.90	\$620.99	\$16.09	2.7%
Custodian taxes	\$684.71	\$703.05	\$18.34	2.7%
21183 · Company Contributions				
Amy Retirement	\$2,470.08	\$2,542.32	\$72.24	2.9%
Total 21100 · Administration	\$203,273.88	\$208,455.80	\$5,181.92	2.5%
21200 · Benefits				
21210 · Pension - Burger	\$4,700.00	\$4,754.40	\$54.40	1.2%
21211 · Pension - Tullberg	\$4,700.00	\$4,754.40	\$54.40	1.2%
21220 · Health Insurance - Burgers -WELS VEBA	\$22,448.16	\$23,112.00	\$663.84	3.0%
21221 · Health Insurance - Tullberg- WELS VEBA	\$6,805.44	\$7,008.00	\$202.56	3.0%
21222 · Health Insurance - Amy - WELS VEBA	\$6,805.44	\$7,008.00	\$202.56	3.0%
21230 · Dental Insurance - Burgers	\$0.00	\$0.00	\$0.00	0.0%
21231 · Dental Insurance - Tullberg -Delta Dental	\$460.00	\$470.28	\$10.28	2.2%
21232 · Dental Assistance - Amy	\$460.00	\$470.28	\$10.28	2.2%
Total 21200 · Benefits	\$46,379.04	\$47,577.36	\$1,198.32	2.6%
21300 · Elder Resources				
21376 · Support Ministries Counseling	\$1,500.00	\$1,500.00	\$0.00	0.0%
21300 · Elder Resources - Other	\$300.00	\$300.00	\$0.00	0.0%
Total 21300 · Elder Resources	\$1,800.00	\$1,800.00	\$0.00	0.0%
21500 · Pastoral Support				
21550 · Auto Reimbursement (\$0.585/mile)	\$4,800.00	\$4,914.00	\$114.00	2.4%
21570 · Guest Pastors	\$225.00	\$350.00	\$125.00	55.6%
21580 · Conference Costs	\$1,200.00	\$1,200.00	\$0.00	0.0%
Total 21500 · Pastoral Support	\$6,225.00	\$6,464.00	\$239.00	3.8%
21700 · Worship				
21710 · Altar Guild	\$1,000.00	\$1,000.00	\$0.00	0.0%
21720 · Organists (\$50/service)	\$8,750.00	\$8,750.00	\$0.00	0.0%
21740 · Fellowship Coffee and Other Misc.	\$200.00	\$200.00	\$0.00	0.0%
21750 · Piano Tuning	\$200.00	\$200.00	\$0.00	0.0%
21790 · Worship (One License)	\$505.00	\$505.00	\$0.00	0.0%
Total 21700 · Worship	\$10,655.00	\$10,655.00	\$0.00	0.0%
Total 21000 · Elders	\$268,332.92	\$274,952.16	\$6,619.24	2.5%

Shepherd of the Hills Proposed 2022-2023 Budget

	FY 21-22	Proposed	Difference	% Change
22000 · Spiritual Growth				
22100 · Sunday School				
22105 · Books/Bibles presented to kids	\$300.00	\$120.00	-\$180.00	-60.0%
22110 · Pre-K through 6th grade lessons	\$1,200.00	\$1,200.00	\$0.00	0.0%
22115 · Sunday School - Gifts	\$250.00	\$250.00	\$0.00	0.0%
22140 · Teen Ministry	\$1,000.00	\$1,000.00	\$0.00	0.0%
22400 · Periodicals				
22410 · Meditations	\$1,675.00	\$1,787.50	\$112.50	6.7%
22420 · Forward in Christ	\$342.00	\$342.00	\$0.00	0.0%
22500 · Library				
22560 · Library - Other	\$200.00	\$200.00	\$0.00	0.0%
22700 · Tuition				
22720 · Emanuel	\$22,253.00	\$24,003.00	\$1,750.00	7.9%
22730 · MLS	\$0.00	\$0.00	\$0.00	0.0%
22740 · Tuition Other (Ministry College Support)	\$2,000.00	\$1,000.00	-\$1,000.00	-50.0%
Total 22000 · Spiritual Growth	\$29,220.00	\$29,902.50	\$682.50	2.3%
23000 · Property and Maintenance				
23100 · Operational Church				
23110 · Utilities				
23111 · Electric	\$4,500.00	\$4,500.00	\$0.00	0.0%
23112 · Water	\$500.00	\$650.00	\$150.00	30.0%
23113 · Gas	\$2,000.00	\$2,600.00	\$600.00	30.0%
23125 · Internet Service	\$3,240.00	\$3,600.00	\$360.00	11.1%
23130 · Waste Disposal	\$900.00	\$1,400.00	\$500.00	55.6%
23140 · Security	\$710.00	\$726.00	\$16.00	2.3%
23200 · Maintenance Church				
23230 · Janitorial Supplies	\$1,500.00	\$1,500.00	\$0.00	0.0%
23240 · Lawn Care	\$3,000.00	\$3,000.00	\$0.00	0.0%
23250 · Snow Removal	\$9,500.00	\$11,000.00	\$1,500.00	15.8%
23270 · Parking Lot Sealing (Sealing/repair)	\$0.00	\$5,000.00	\$5,000.00	----%
23280 · Misc Maintenance Expense	\$2,500.00	\$3,000.00	\$500.00	20.0%
23220 · Rug rental	\$1,700.00	\$1,700.00	\$0.00	0.0%
23300 · Capital Expenditures	\$3,500.00	\$5,000.00	\$1,500.00	42.9%
23400 · Insurance on Properties Brotherhood Mutual	\$3,000.00	\$3,300.00	\$300.00	10.0%
Total 23000 · Property and Maintenance	\$36,550.00	\$46,976.00	\$10,426.00	28.5%
24000 · Outreach				
24300 · Outreach				
24310 · Open House	\$500.00	\$500.00	\$0.00	0.0%
24387 · Canvassing	\$350.00	\$350.00	\$0.00	0.0%
24380 · Community Outreach	\$400.00	\$400.00	\$0.00	0.0%
24100 · Advertising (Direct Mailings/Canvassing Materials/Online Advertising)	\$2,900.00	\$2,900.00	\$0.00	0.0%
24400 · Special Programs (Everyone Outreach)	\$600.00	\$600.00	\$0.00	0.0%
Total 24000 · Outreach	\$4,750.00	\$4,750.00	\$0.00	0.0%

Shepherd of the Hills Proposed 2022-2023 Budget

	FY 21-22	Proposed	Difference	% Change
25000 · Stewardship				
25200 · Offering Envelopes	\$750.00	\$800.00	\$50.00	6.7%
25300 · WELS Connection Video	\$150.00	\$150.00	\$0.00	0.0%
25410 · Thanksgiving in July	\$400.00	\$400.00	\$0.00	0.0%
25100 · Synod Mission Offering	\$36,200.00	\$37,980.00	\$1,780.00	4.9%
25500 · Mission Partners				
25530 · Campus Ministry	\$13,600.00	\$13,600.00	\$0.00	0.0%
25540 · MLS Foundation or Beautiful Savior Laporte	\$1,500.00	\$1,500.00	\$0.00	0.0%
25550 · Mission Trip	\$1,000.00	\$1,000.00	\$0.00	0.0%
Total 25000 · Stewardship	\$53,600.00	\$55,430.00	\$1,830.00	3.4%
26000 · Technology				
26110 Flock Note subscription service	\$550.00	\$550.00	\$0.00	0.0%
26120 Church Track	\$280.00	\$280.00	\$0.00	0.0%
26130 Share Faith	\$450.00	\$600.00	\$150.00	33.3%
26190 Miscellaneous/Other	\$220.00	\$0.00	-\$220.00	-100.0%
Total 26000 · Technology	\$1,500.00	\$1,430.00	-\$70.00	-4.7%
New Total Budget	\$393,952.92	\$413,440.66	\$19,487.74	4.9%