

Council Updates - August 14, 2018

COUNCIL ACTIONS

1. Council reviewed current quarterly "Rocks" (Objectives). Two special rocks were highlighted, Early Childhood Ministry Vision/Strategy Planning and School Vision/Strategy Planning. These are special objectives which are underway to help us with planning our ECM ministries and School community outreach focus. More details on the Vision/Strategy Planning will be shared with the congregation over the coming month. This will also help guide future facilities plans.
2. Council discussed the kick-off to our 1. Worship, 1. Study, 1. Service focus. This will be held on September 23 during our Sunday worship services. A portion of the service will be highlighting this special focus for the year and will highlight the start of our Fall Bible Studies as well as introduce many Service opportunities.
3. A financial team is being assembled to help us improve our financial reports, processes and roles. Council has outline these areas and will be working with these items over the coming months.

MEMBERSHIP UPDATE

Profession of Faith

Kevin & Karol Gluth
Margaret Ylvinsaker

Baptism

Titus Alan Plagenz (8/2/18)

Death

Scott Lee (Death July 26; July 31)

Transfer In

Elisabeth (Kaleena) Partch
Emily Ragan (Alexis & Ryker Steege)

Transfer Out

Hope & Elizabeth Bourman, NY

Release

Ross, Robin, Rylan O'Brien

Michael & Griselda Pollesch
(Samantha & Grace), Marshfield, WI

Communicant Members – 700 Current Membership – 938

CHURCH ATTENDANCE

Weekend	Resurrection (8am + 10:30am + Mon)	Life	Total	Same Week in 2017
7/1/18	113 + 121 + 35	119	388	380
7/8/18	112 + 120 + 35	120	387	346
7/15/18	99 + 68 + 35	96	298	421
7/22/18	111 + 94 + 25	110	340	384
7/29/18	112 + 96 + 29	125	372	380
			Average = 357	Average = 383

FINANCIAL INFORMATION

Date Range 7/1/2018 – 6/30/2019	Actual	Planned	Difference
Unified Budget			
Church Offerings	\$59,999		
All Other Income	\$3,279		
Total Income	\$63,278		
Total Expenses	\$105,631		
Net Cash Flow	(\$42,352)		
Fund Offerings			
Debt Reduction & Capital Improvement	\$4,010		
Donations (memorials, church funds)	\$35		
WELS Missions & Special Offerings	\$1,414		
Monkey Junction & Endowments	\$150		
Reserve Account	\$13,970		

- ✓ Finance Team is working on the monthly "Planned" breakout for each month. In the past, the planned budget was equally divided across each month which resulted in misleading views. The new breakout will take into consideration things like school tuition income cycles and special donations throughout year.
- ✓ Cash Flow looks significantly behind, however, July typically is our lowest month in giving and there is very little school tuition collected during the month.
- ✓ Debt Reduction & Capital Improvement fund has been decreasing. This fund is used to pay our Life Campus mortgage and outlot fees. We ask members to continue to give to this fund during year.