

RESURRECTION & LIFE

Evangelical Lutheran Church



mid-month update | January 2019



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Church Council Update *(from meeting on January 8, 2019)*

MEMBERSHIP UPDATE

Our church family announces the following membership updates:

Transfers Out

Travis (Niki) Will, Thomas and Stella Peterson (Goodview Trinity Lutheran Church, Goodview, MN)

Current Membership - 942 Communicate Members - 706

WORSHIP ATTENDANCE

Weekend	Resurrection (8am + 10:30am + Mon)	Life	Total	Same Week in 2017
12/2/18	67 + 101 +31 <i>Note: Snow/Ice Storm</i>	88	287	416
12/9/18	151 + 133 +25	176	485	439
12/16/18	121 + 111 + 30	109	371	397
12/23/18	123 + 115	138	376	266
12/24&25	291 (Xmas eve) + 204 (Xmas day)	234	729	719
12/30/18	100 + 111 + 26	112	349	300

Church Council Discussion Summary *(from meeting January 8, 2019)*

- 1. Annual Report & Membership Directory:** The Council is currently completing the 2018 Annual Report. This report, along with the 2019 Membership Directory, will be available before the end of January.
- 2. Funding Appeal:** A funding appeal has been launched and members were asked to provide their pledge input by mid-December. Only about 17% of household units provided pledge input. The Council decided to extend the collection of pledge cards through January 20th. The Council will provide the congregation a Funding Appeal update along with a revised Financial Outlook on Sunday, January 27th. Council encourages everyone to fill out the pledge cards (even if you are not changing your giving), and also to keep this appeal in your prayers.
- 3. Child Ministry Vision Planning:** The Council confirmed plans to establish a VTO (Vision Traction Organizer) for the existing School, Preschool and the future Early Child Learning Center. The purpose will be to have clear missions and goals aligned and each compliment the others. The Ministry Leadership Institute consultants will lead this VTO work session on Saturday, February 23.
- 4. Congregation VTO (Vision Traction Organizer) & Quarterly “Rock” Objectives:** With the beginning of the new calendar year, the Council will be review and revising our long range plans and specifically updating our quarterly “rock” objectives. An update view of our VTO and 2019 objectives will be share with the congregation in the coming month.
- 5. Security Access Codes:** The council discussed concerns regarding our building security access codes. A small committee has formed to clearly define our policies on building access codes. Members should not give out their individual access codes to others, which includes their children. More information on potential changes will be provided in the coming weeks.

Financial Information

Date Range 7/1/2018 – 12/31/2018	Budget	Actuals	Difference
Unified Budget Income:			
Church Offerings	\$495,864	\$466,707	(\$29,157)
School Tuition & Affiliate Support	\$239,486	\$179,064	(\$60,421)
Total Income	\$735,349	\$645,771	(\$89,578)
Unified Budget Expenses:			
Compensation	\$576,351	\$571,580	\$4,771
WELS Mission	\$58,575	\$48,813	\$9,763
Operating Expenses	\$130,486	\$116,687	\$13,799
Total Expenses	\$765,413	\$737,080	\$28,333
Net Income/(Loss)	(\$30,063)	(\$91,308)	(\$61,245)
Additional Fund Offerings:			
Debt Reduction & Capital Imp		\$ 706	
Reserve Account		\$3,970	

NOTE: Budget amount for Offerings is now allocated by month based on last years actuals. This gives us a better view on overall offering giving.

- ✓ Offerings continue to fall behind budgeted giving by \$29,157.
- ✓ Preschool income coming in lower than anticipated (\$22,124) due to enrollment (2 student had to drop out in Fall)
- ✓ School income running behind (\$22,927), however, large income amount planned in January for parents who pay at beginning of semester.
- ✓ School Support from other Rochester area congregation is running behind by \$15,370.
- ✓ Overall expenses we are under spending by \$28,333.
- ✓ Base on budgeted income and expenses, we had planned to be at net loss of \$30,063 at this point of time in year; however, since we see our current net loss of \$91,308 means we are running behind our plans by \$61,245.
- ✓ At this stage of the year, Council is projecting a financial shortfall of \$17,976, however, in addition to the shortfall is our current \$65,000 Line of Credit loan. We want to pay off by this loan by the end of our fiscal year, June 30, 2019.