

# RESURRECTION & LIFE

## Evangelical Lutheran Church



mid-month update | February 2019



### Thank You!

I thank my God  
 every time I remember you.  
 In all my prayers for all of you,  
 I always pray with joy  
 because of your partnership in the gospel  
 from the first day until now,  
 being confident of this,  
 that he who began a good work in you  
 will carry it on to completion  
 until the day of Christ Jesus.

Philippians 1:3-6

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Church Council Discussion Summary  
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### Church Council Update *(from meeting on February 19, 2019)*

#### MEMBERSHIP UPDATE

Our church family announces the following membership updates:

**Child Baptisms:** Beckett Lee Bordelon (1/13/19); Teagan Joy Albee (1/27/19)

**Transfers In:** Christina Heyer (St. John's, Nodine, MN)

**Transfers Out:** Kelsey Fitterer (Shepherd of the Valley, West Fargo)

Michael Schrimpf (St. John's, Red Wing, MN)

Elizabeth Broring (Trinity, Marinette, WI)

**Releases:** Blaire Landon

**Current Membership - 941 Communicate Members - 704**

#### WORSHIP ATTENDANCE

Weekend	Resurrection (8am + 10:30am + Mon)	Life	Total	Same Week in 2017
1/6/19	129 + 114 + 35	114	432	452
1/13/19	129 + 108 + 24	174	435	402
1/20/19	111 + 134 + 22	129	396	451
1/27/19	105 + 137 + 20	159	421	430
	<b>Average =</b>		<b>421</b>	<b>434</b>

# Church Council Discussion Summary *(from meeting February 19, 2019)*

- Pastor Vacancy:** Pastor Bitter has accepted the call to Crown of Glory in Orlando, FL. The Council discussed holding off filling the Pastor vacancy until we can clarify our ministry priorities associated with our VTO (long term vision). We will still include the 3<sup>rd</sup> pastor compensation in the next fiscal year budget. The council will review with the congregation at our next Voters meeting which will be March 17<sup>th</sup>.
- School Staffing:** At the end of this current school year, Resurrection Lutheran School will have 2 teachers leaving. School Board brought forward a recommendation to have a call meeting to extend a call to two teachers from the field. School Board also brought forward a request for a part-time (50%) teacher to help with the Upper Grade classrooms (*1 upper grade classroom will exceed 30 students.*) School Board presented to Council these recommendations along with options to address the slight increase in staffing costs. This plan would change our congregation's support of the school from 75% of the tuition for our children and prospects to 65% of tuition (*an increase of \$700/child.*) The Council approved the recommendation and will schedule a Voters and Call Meeting to review this recommendation with the congregation on March 17<sup>th</sup>.
- Security Access Codes:** The council discussed concerns regarding our building security access codes. A small committee was formed to define our policies on building access codes. The decision was made to wipe out the door codes this Spring. Once the codes are removed, our new policy will be put into place to authorize staff, leadership team, and people who have an authorized need for a code. More information on how to request a code will be available in coming months.
- Children Ministry VTO (Vision Traction Organizer) Work Session:** On Saturday, February 23, a group of members will participate in an all day work session with the Ministry Leaders Institute (MLI). MLI helped us with our congregation VTO (Vision Traction Organizer) and will now be helping us develop a specific VTO for our Children Ministries. This will help us better refine our existing children ministries such as our School and Preschool. It will also focus on better defining the mission and goals of the potential Early Child Learning Center.

## Financial Information

Date Range 7/1/2018 – 1/31/2019	Budget	Actuals	Difference
<b>Unified Budget Income:</b>			
Church Offerings	\$568,106	\$537,206	(\$30,899)
School Tuition & Affiliate Support	\$278,020	\$210,512	(\$67,508)
<b>Total Income</b>	<b>\$846,126</b>	<b>\$747,718</b>	<b>(\$98,407)</b>
<b>Unified Budget Expenses:</b>			
Compensation	\$672,410	\$648,115	\$24,296
WELS Mission	\$68,338	\$48,813	\$19,525
Operating Expenses	\$153,265	\$137,054	\$16,211
<b>Total Expenses</b>	<b>\$894,012</b>	<b>\$833,981</b>	<b>\$60,031</b>
<b>Net Income/(Loss)</b>	<b>(\$47,886)</b>	<b>(\$86,262)</b>	
<b>Additional Fund Offerings:</b>			
Debt Reduction & Capital Imp		\$ 5,145	
Reserve Account		\$19,068	

*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 5%.
- ✓ Preschool income coming in lower than anticipated due to lower than planned enrollment.
- ✓ School Support from other Rochester area congregation is running behind, however, we just received \$16,560 in early February which is not reflected yet in these numbers.
- ✓ Contributions related to the Funding Appeal are starting to be reflected in the Debt Reduction/Capital Improvement Fund and the Reserve Account. THANK-YOU!
- ✓ Base on budgeted income and expenses, we had planned to be at net loss of \$47,886 at this point of time in year; however, we are currently at a net loss of \$86,262.
- ✓ As we move into the final months of the fiscal year, we are projecting a financial shortfall of \$30,311. This however does not include yet any savings in the final quarter with having a Pastor vacancy which will be about \$29,000.