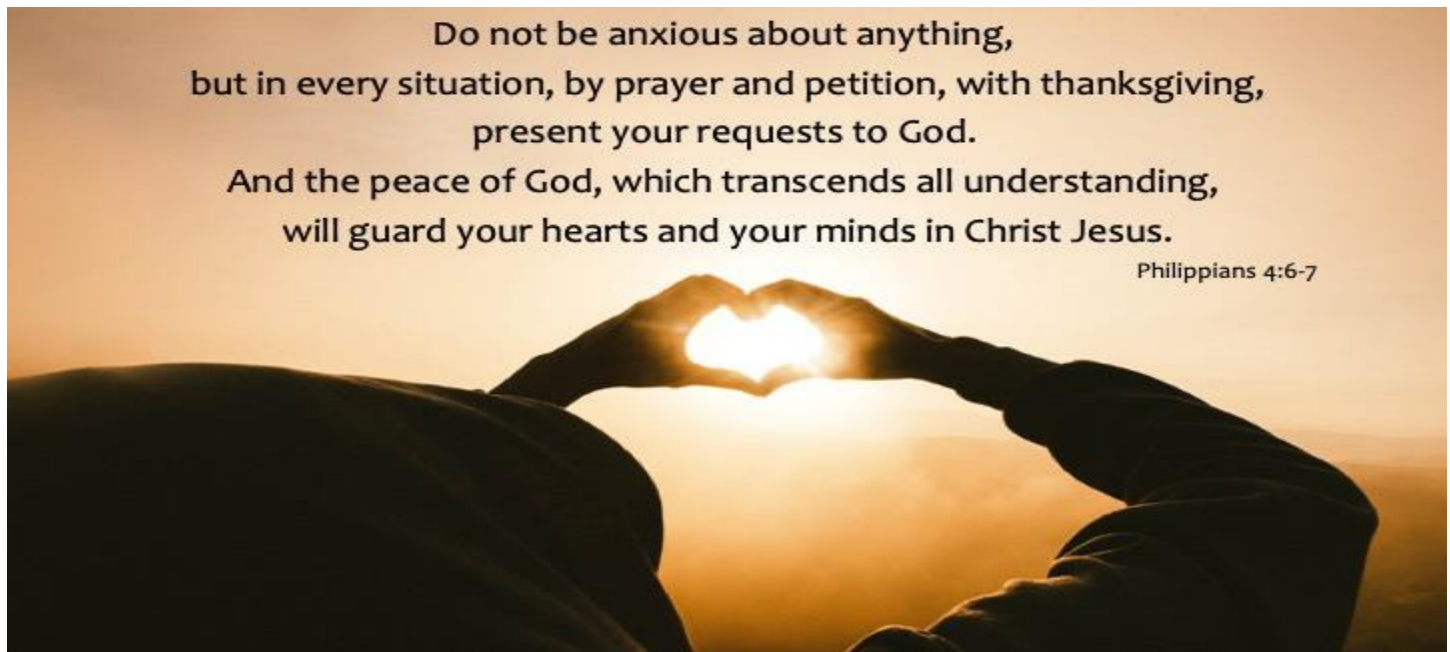


# RESURRECTION & LIFE

## Evangelical Lutheran Church



mid-month update | May 2019



## Church Council Update *(from meeting on May 14, 2019)*

### MEMBERSHIP UPDATE

*Our church family announces the following membership updates:*

**Child Baptisms:** Evelyn Claire Hoffland (4/28/19)

**Confirmations:** Brandon & Brooke (Beckett) Bordelon

**Releases:** Doug & Sherry (Gavin, Asher, Tegan) Flint, Will & Shy (Daniel) Hynes, Diane Johnson, Joe Kirscht, Trent Jacob, Greg Radamacher, Destiny Boyum (nee Henn), A.J. Babcock, Bill Austin, Vanessa Austin, Mike Stafford, Erin (Ella, Cullen) Stafford, Lalanina (Zachary, Nicholas) Wiste, Devra Clawson, Rachel Doblal, Glenn Ahrensfield

**Current Membership - 930 Communicate Members - 691**

### WORSHIP ATTENDANCE

Weekend	Resurrection Campus (8am + 10:30am + Mon)	Life Campus	Total	Same Week in 2018
4/7/19	120 + 121 + 23	148	412	425
4/14/19	133 + 138 + 24	153	448	341
4/21/19	177 Sunrise + 312 Fesitval	188	677	474
4/28/19	126 + 117 + 34	197	474	449
<b>Average w/o Easter</b>			<b>445</b>	<b>422</b>

# Church Council Discussion Summary (from meeting May 14, 2019)

1. **Pastor Vacancy:** The council discussed the Pre-Pastor call meeting that was held on May 9<sup>th</sup>. President/Pastor Dennis Klatt will be summarizing the feedback from that meeting. Pastor Meyer and Koelpin presented to Council their input on potential focus areas for the 3<sup>rd</sup> pastor. The focus areas would be focusing on Adult Discipleship (*Bible Studies, Assimilation, Stewardship and Fellowship*), Youth Discipleship (*7<sup>th</sup> grade through College age*), Elders (*shut-ins oversight and visits*). Council scheduled Sunday June 2<sup>nd</sup> after the 10:30am service on our Resurrection Campus for the Pastor Call Meeting.
2. **Learning Center Director:** Since Jennifer Mehlburg returned our call as the Learning Center Director, the Council has requested another call list for this position. This call will take place the same time as the Pastor call meeting on Sunday June 2<sup>nd</sup>. June 3<sup>rd</sup> is the last day to call from the field. If this call would be returned, the next available call time period will be in October.
3. **Early Childhood Ministry (ECM) Coordinator:** The Council discussed the need to backfill the current ECM Coordinator. This is the role which coordinates Monkey Junction as well as other special early childhood programs such as Jesus and Me and seasonal themed events. There was much discussion on whether the Learning Center Director could incorporate this role in with the Director role. The Council decided that the role of Learning Center Director needs to keep focus on the plans on the Center and not incorporate this additional responsibility. The Council will add to the June 2<sup>nd</sup> Call Meeting a request to the Voters to approve the Council to call a part time ECM Coordinator. The funding for this role is already built into the budget as it is backfilling an existing role; however, we would view this now as a called position instead of a hired position. The funding amount does not change. The candidates for this position would be from the local Rochester community.
4. **Purchasing Authorization:** A request by the Life Property Maintenance and Facilities Committee to the Council was made to allow the Chair and Vice Chair to have a church debit card. This is needed to allow the committee to make various purchases without having to run to Resurrection Campus to find someone to make the purchases. A motion was made and approved.
5. **Budget Planning:** The Council reviewed an updated budget for next fiscal year. The Council also discussed the key additions and changes. A big change to the Unified Budget will be to add back in the Life mortgage and outlot fees. The school staffing increases are being off set by the change to the congregation support model of 75% to 65%. A Voters' Meeting will be held on Thursday, June 6<sup>th</sup> at 6:30pm on our Resurrection Campus to gain voters approval. Additional budget information outlining the changes will be posted in the Church leadership blog in the coming days.

## Financial Information

Date Range 7/1/2018 – 4/30/2019	Budget	Actuals	Difference
<b>Unified Budget Income:</b>			
Church Offerings	\$788,067	\$762,435	(\$25,632)
School Tuition & Affiliate Support	\$392,838	\$328,937	(\$64,441)
<b>Total Income</b>	<b>\$1,180,905</b>	<b>\$1,091,375</b>	<b>(\$89,530)</b>
<b>Unified Budget Expenses:</b>			
Compensation	\$960,586	\$940,284	\$19,698
WELS Mission	\$97,625	\$68,670	(\$28,955)
Operating Expenses	\$203,049	\$202,382	\$667
Replenish Reserve Account	\$25,000	\$0	\$25,000
<b>Total Expenses</b>	<b>\$1,282,093</b>	<b>\$1,211,337</b>	<b>\$70,756</b>
<b>Net Income/(Loss)</b>	<b>(\$101,188)</b>	<b>(\$119,961)</b>	<b>(\$18,774)</b>
<b>Additional Fund Offerings:</b>			
Debt Reduction & Capital Imp		\$21,388	
Reserve Account		\$17,893	

- ✓ Tuition behind budget due to lower than expected Preschool enrollment, School tuition not including the Financial Aid amounts, and School Affiliate Support funding lower due to lower student enrollment and less area congregation funding support.
- ✓ Compensation savings due to Pastor Bitter accepting call to Orlando.
- ✓ Reserve Account actuals listed outside of UB (*tracked outside of the UB now*)
- ✓ As of end of April, we are showing to be \$18,774 further behind in budget than we had anticipated.

