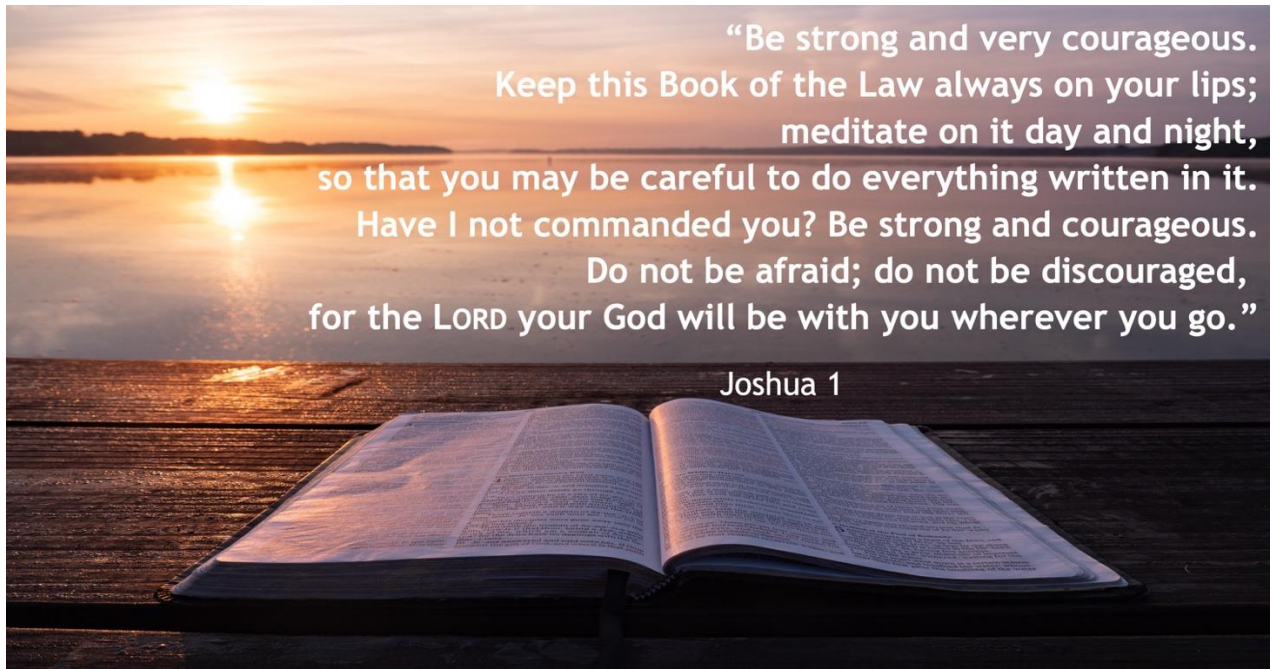


RESURRECTION & LIFE

Evangelical Lutheran Church



mid-month update | September 2019



Church Council Update *(from meeting on September 17, 2019)*

MEMBERSHIP UPDATE

Our church family announces the following membership updates:

Child Baptisms: Noah Eldon Morrison son of Jered & Alissa Morrison (8/25/19)
 Lennon Rae McWaters (8/25/19)
 Emma Rose Zietlow (9/1/19)
 Maverick Brian Bordelon(9/1/19)

Transfers Out: Matthew & Michelle, Madeline and (Wyatt) Hardinger, Bloomington Living Hope, MN

Current Membership - 943 Communicate Members - 694

WORSHIP ATTENDANCE

| Weekend | Resurrection Campus (8am + 10:30am + Mon) | Life Campus | Total | Same Week in 2018 |
|------------------|--|----------------|------------|-------------------|
| 8/4/19 | 122 + 93 + 23 | 80 | 318 | 430 |
| 8/11/19 | 122 + 99 + 31 | 76 | 369 | 397 |
| 8/18/19 | 92 + 180 + 42 | 117 | 431 | 448 |
| 8/25/19 | 129 + 118 + 25 | 121 | 393 | 427 |
| Average = | | | 378 | 425 |

Church Council Discussion Summary *(from meeting September 17, 2019)*

- Open Board & Committees Position:** In early November, a Voters Meeting will be scheduled. One of the main agenda items will be to elect new leaders for the various openings. The Council will be starting the process of identify potential candidates. Serving on a leadership team is great way to get involved in the congregation and supporting our mission to reach and nurture souls for Christ!
- Called Worker Compensation:** Council discussed workload and current compensation for our Called Workers, specifically for workers who picked up additional responsibilities to cover for open vacancies. Council approved a temporary increase for our two pastors. This is to recognize the additional responsibilities filling in for the 3rd pastor vacancy. This temporary increase was only approved through December. Council will reassess any additional compensation after December depending on when vacancy is filled and current budget outlook. The council reviewed the additional responsibilities of our Preschool Teacher who has picked up Director responsibilities as needed. The Council assessed the current compensation and approved a small increase which will run through the end of this Fiscal Year.
- Welcome Home Sunday:** On October 27th, we will be having a special "Welcome Home" Sunday. The Elders will be reaching out to members who have not been active in worship in recent months to invite them back to church, especially to join us for this Welcome Home Sunday. We encourage all our members to reach out to other members and family members who have not been actively attending and join us for this special Sunday. Our goal is to see ALL members on Sunday, October 27th, as well as every Sunday! We will be having some special treats after the 9:30am Life Campus service and 10:30am Resurrection Campus service. See you ALL there!
- Men of His Word:** Each year, Ascension Lutheran congregation host a mens conference here in Rochester. This is a great opportunity to hear various guest presentors and get to meet many WELS members from across the southern Minnesota area. This year the event will be at the Mayo Civic Center as a larger space was needed for this growing event. We encourage all the men of our congregation to consider attending. To find out more information, you can search on the web for Men of His Word in Rochester, MN.
- Pastor Appreciation:** On October 13th, we will have a special Pastor appreciation Sunday. There will be a box in the Narthex areas at both campuses for members to share special notes and cards of appreciation for our Pastors.

Financial Information – Fiscal Year End Results

| Date Range 7/1/2019 – 8/31/2019 | Budget | Actuals | Difference |
|------------------------------------|-------------------|-------------------|-------------------|
| Unified Budget Income: | | | |
| Church Offerings | \$149,946 | \$141,469 | (\$8,477) |
| Grants/Donations/Financial Aid | \$0 | \$0 | \$0 |
| School Tuition & Affiliate Support | \$71,354 | \$64,583 | (\$6,772) |
| Total Income | \$221,301 | \$206,052 | (\$15,249) |
| Unified Budget Expenses: | | | |
| Compensation | \$186,111 | \$188,376 | (\$2,265) |
| WELS Mission | \$14,995 | \$13,050 | \$1,945 |
| Operating Expenses | \$68,496 | \$67,470 | (\$1,026) |
| Total Expenses | \$269,602 | \$268,896 | (\$706) |
| Net Income/(Loss) | (\$48,301) | (\$64,844) | (\$14,544) |
| Additional Fund Offerings: | | | |
| Debt Reduction & Capital Imp | | \$7,581 | |
| Reserve Account | | \$2,122 | |
| Church Project Funds | | \$25,497 | |
| School Non-UB Account | | \$10,145 | |
| Restricted Funds | | \$104,466 | |
| Line of Credit Loan | | \$55,000 | |

- ✓ Offerings are currently running behind budget by 5.7%, but are higher than giving at this time last year.
- ✓ Current school enrollment (117 students) is lower than originally planned (124 students)
- ✓ Preschool tuition is lower than originally planned (\$2,059 year to date; \$15,625 full year outlook impact)
- ✓ Our Life mortgage payments are now included in the Unified Budget.
- ✓ Called Worker budgeted compensation was adjusted down assuming half year without 3rd pastor. Congregation saving \$7,000 per month without 3rd pastor.
- ✓ "10 for 10" Financial Stewardship program is not focused on fixing our budget shortfall, but focus on spiritual giving. Council discussed any additional giving will focus on paying off our Line of Credit.