



Resurrection & Life LUTHERAN

mid-month update | December 2019



Church Council Update *(from meeting on December 16, 2019)*

MEMBERSHIP UPDATE

Our church family announces the following membership updates:

Adults Confirmed: Brad Bordelon, Dan Bahr

Child Baptisms: Noah Bowe (12/8/19)

Current Baptized Membership: 945

Communicate Members: 702

WORSHIP ATTENDANCE

Weekend	Resurrection Campus (8am + 10:30am + Mon)	Life Campus	Total	Same Week in 2018
11/3/19	137 + 153 + 21	178	489	427
11/10/19	125 + 115 + 37	150	427	460
11/17/19	148 + 128 + 31	144	451	506
11/24/19	157 + 100 + 39	132	428	369
Average =			449	441

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

- Cottage Meetings:** Council is preparing plans to hold cottage meetings starting in February. More information will be provided after the new calendar year.
- Summer Care Program:** The Early Childhood Ministries committee is developing plans to start up a Summer care program for Preschoolers through 12 year olds this coming June. A recent survey was sent out to school family members of which 16 have expressed some level of interest in the program. The ECM committee is working to confirm key staff members and hope to provide specifics details on the program in early January. An additional survey will be sent out to the full congregation and area congregations to spread the word on the Summer Care program.
- 10 for 10 Stewardship Program:** Over the course of the past 10 weeks, our congregation was encouraged to increase their giving 10% or give 10% of their income. Council reviewed the results of the 10 weeks by comparing the same 10 week period from the prior year. The results were an increase of over \$40,000! This is an awesome news! We thank God for this increase. As a result, we have enough cashflow now on hand to start paying off our \$55,000 Line of Credit. This month we made a \$15,000 payment. More details on the 10 for 10 program will be mail out to members in the coming weeks. THANK-YOU!
- Congregation Budget Model:** Given decreases in offerings this past year and rising expenses, the Council has been working on a proposed change to our current Budget Funding Model. Typically our budget has been set on multiple needs such as staffing needs, school and preschool enrollment and projected expenses. The propose change to our Budget Funding Model would be to establish a simple percentage of our offerings for each of our major ministries: WELS Synod, Church, School and Preschool/Learning Center. A Voters Meeting will be held on Sunday, January 19th to review the model with the congregation and vote on the new model. Additional information will be provided prior to the meeting
- Pastor and Learning Center Director Calls:** The Council had decided to wait on the calling process until after the year end holiday season. The plan is to have our next call meeting on Sunday, January 19th following the 10:30am service at Resurrection campus.

Financial Information – Fiscal Year End Results

Date Range 7/1/2019 – 11/30/2019	Budget	Actuals	Difference
Unified Budget Income:			
Church Offerings	\$428,418	\$409,651	(\$18,767)
Grants/Donations/Financial Aid	\$20,000	\$44,925	\$24,925
School Tuition & Affiliate Support	\$194,810	\$169,843	(\$24,967)
Total Income	\$643,229	\$624,420	(\$18,809)
Unified Budget Expenses:			
Compensation	\$465,278	\$477,159	(\$11,881)
WELS Mission	\$33,202	\$31,624	\$1,877
Operating Expenses	\$125,569	\$124,460	\$5,145
Total Expenses	\$655,782	\$660,641	(\$4,859)
Net Income/(Loss)	(\$12,553)	(\$36,221)	(\$13,950)
Additional Fund Offerings:			
Debt Reduction & Capital Imp		\$28,045	
Reserve Account		\$16,343	
Church Project Funds		\$28,369	
School Non-UB Account		\$74	
Restricted Funds		\$204,518	
Line of Credit Loan		\$40,000	

- ✓ Offerings are running behind budget by 4%, but overall giving is higher than last year.
- ✓ 10 for 10 Giving Program resulted in \$41,700 increase (Without this increase, we would be running 14% behind budget instead of 4%)
- ✓ Our Life mortgage payments this year are included in the Unified Budget.
- ✓ Council continuing to take actions to reduce projected fiscal year net losses.
- ✓ Additional funding identified from School which was applied to the decrease in student enrollment and financial aid support
- ✓ Congregation received second Learning Center \$100,000 grant in November (under restricted funds). This grant will be used for the Learning Center Director and the Learning Center program