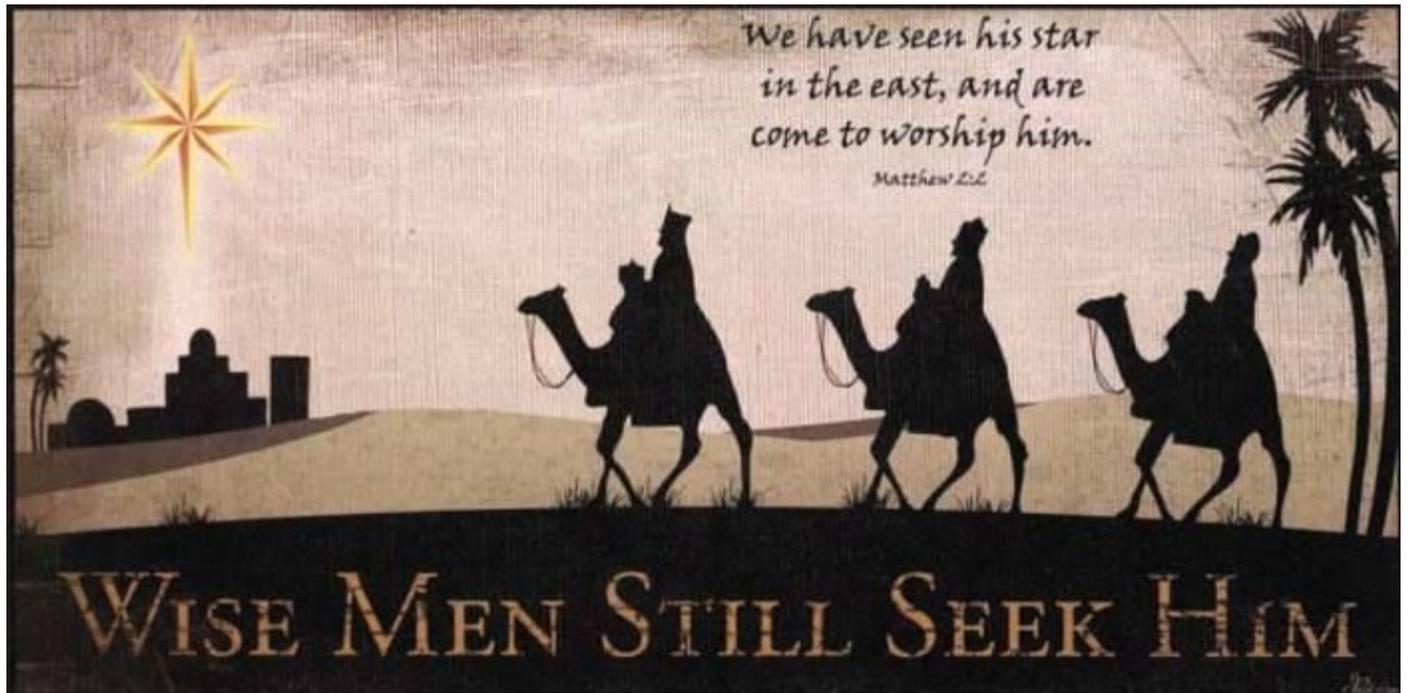




Resurrection & Life LUTHERAN

mid-month update | January 2020



Church Council Update *(from meeting on January 14, 2020)*

MEMBERSHIP UPDATE

Our church family announces the following membership updates:

Adults Baptisms: Keji Hadijja Hassen (12/29/19)

Child Baptisms: Aduei Isabella Johnson (12/29/19) Achol Elizabeth Johnson (12/29/19)

Current Baptized Membership: 945

Communicate Members: 703

WORSHIP ATTENDANCE

Weekend	Resurrection Campus (8am + 10:30am + Mon)	Life Campus	Total	Same Week in 2018
12/1/19	264	150	414	287
12/8/19	295	130	425	485
12/15/19	272	111	383	371
12/22/19	302	120	422	376
12/24/19	249	267	516	729 (Combined)
12/25/19	216		216	
12/29/19	232	137	369	349
Average =			403	374

Church Council Discussion Summary *(from meeting January 14, 2020)*

- Property Maintenance:** Council reviewed feedback from Property & Facilities leaders on several maintenance and capital improvement needs. The sound system on our Life Campus has experienced problems over this past month and is in need of an upgrade. The cost will be between \$10,000 to \$17,000. We have funds in our Capital Improvement account to address the sound system. A few additional needs were also highlighted: New Keyboard (Life), Drainage issues (Life), Storage shed and mower (Life), and Steeple/Roof repairs (Resurrection). The preliminary estimate for these items is roughly another \$30,000 to \$40,000. We will be able to address some of these issue this year with having \$31,123 available in the Capital Improvement funds. Any remaining items will be reviewed as we plan for next year’s budget.
- Cottage Meetings:** Over the coming weeks, a survey will be sent out to the congregation regarding a request to sign up for attending a Cottage Meeting. As mentioned in prior Council Updates, the Cottage Meetings will be held with small groups at various members’ homes. It is an opportunity for small groups of member to get together to discuss our congregation. Meetings will start in February.
- Building Security:** Council discussed a couple recent concerns on security on our the Resurrection Campus. A team has been identified to implement a few changes to our current security plans. One of the changes may include associating specific time periods with access codes. Additional details will be provided once the team has discussed the changes.
- Financial Budget Model:** Council has approved a change to our current financial budget model. This proposal will now go to the Voters on January 26th to review and vote on. The propose change would establish a simple percentage of our offerings for each of our major ministry entities: WELS Synod, Church, School and Preschool/Learning Center. This simplified budget model would allow each ministry entity to better plan in advance for their specific portion of the Unified Budget.
- Life Debt Reduction:** In preparation of our 10 year anniversary of our Life Campus. The Finance Committee presented to Council a proposal for a Life Debt Reduction funding appeal. The Council approved the proposal, which will now be reviewed and voted on by the Congregation on January 26th.

Financial Information – Fiscal Year End Results

Date Range 7/1/2019 – 12/31/2019	Budget	Actuals	Difference
Unified Budget Income:			
Church Offerings	\$524,813	\$524,829	\$17
Grants/Donations/Financial Aid	\$20,000	\$45,199	\$25,199
School Tuition & Affiliate Support	\$232,789	\$202,698	(\$30,091)
Total Income	\$777,602	\$772,727	(\$4,875)
Unified Budget Expenses:			
Compensation	\$558,333	\$557,372	\$961
WELS Mission	\$52,481	\$52,011	\$470
Operating Expenses	\$168,186	\$171,263	(\$3,077)
Total Expenses	\$779,000	\$780,646	(\$1,646)
Net Income/(Loss)	(\$1,399)	(\$7,920)	(\$6,521)
Additional Fund Offerings:			
Debt Reduction & Capital Imp		\$31,520	
Reserve Account		\$17,420	
Church Project Funds		\$27,698	
School Non-UB Account		\$74	
Restricted Funds		\$204,554	
Line of Credit Loan		\$40,000	

✓ Over the first half of this fiscal year, the congregation has been blessed with a significant increase in giving. Through the 10 for 10 Giving Program, as well as continued giving beyond this program, we have received over \$58,123 in our UB compared to last year at this time. In addition, we have received over \$30,000 to our non-UB account such as the Reserve Account and Debt Reduction/ Capital Improvement Account.

THANK YOU to all who have increased their giving! We are truly thankful to God for His continued blessings to our congregation!

✓ Even though our offerings have increased significantly, there are still a few income and expense actions the Council will be focusing on in the second half the year.