



# MORNING STAR

EV. LUTHERAN CHURCH & SCHOOL

January 8<sup>th</sup>, 2017

**OPEN FORUM**

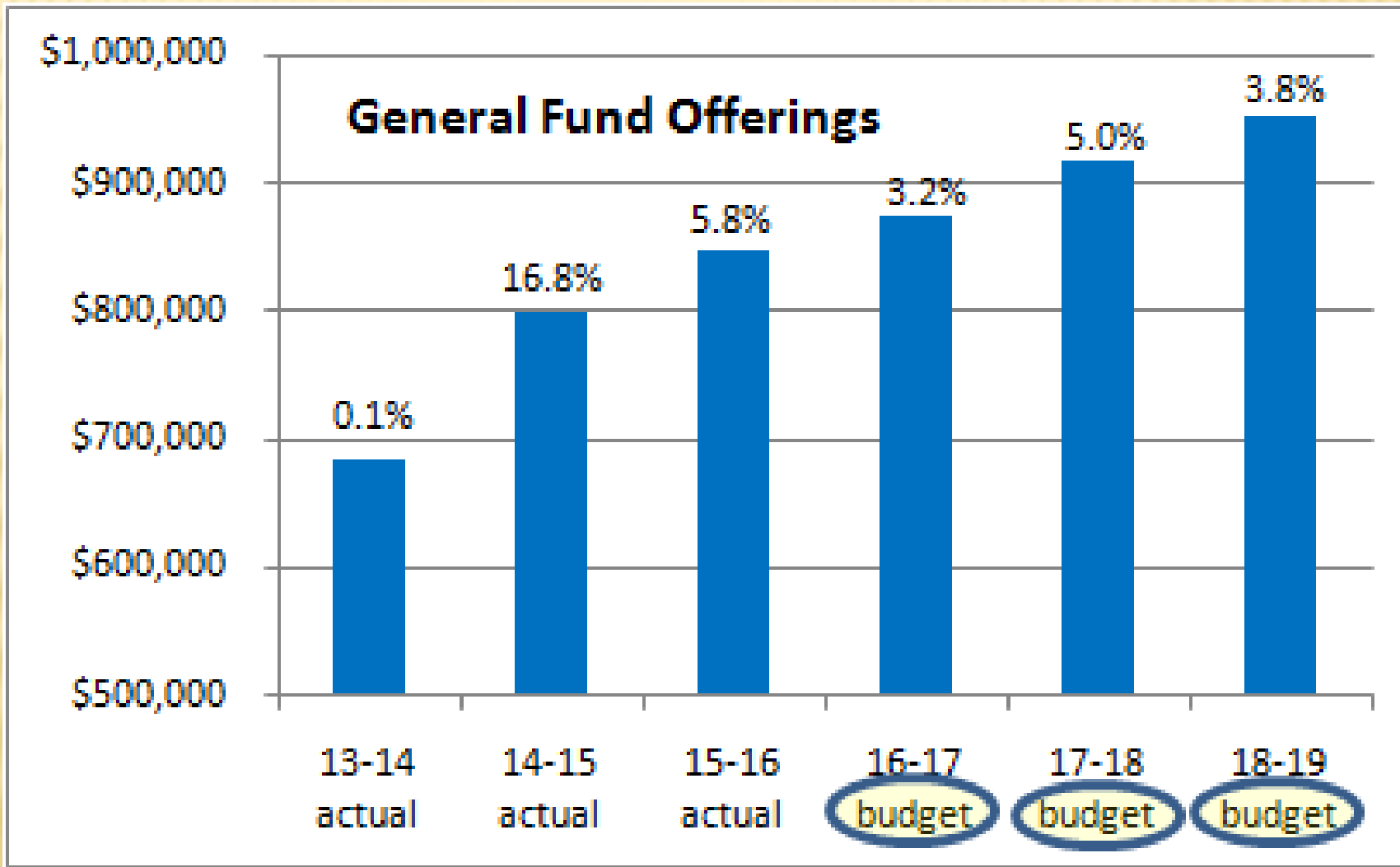
# DISCUSSION AGENDA

- I. Introduction..... 9:15am
- II. 2016 in review..... 9:20am
- III. Board updates..... 9:30am
  - a. Adult Nurture
  - b. Outreach
  - c. Worship
- IV. 2017-18 plans..... 9:45am
- V. Discussion with Q&A..... 9:50am
- VI. Closing..... 10:15am

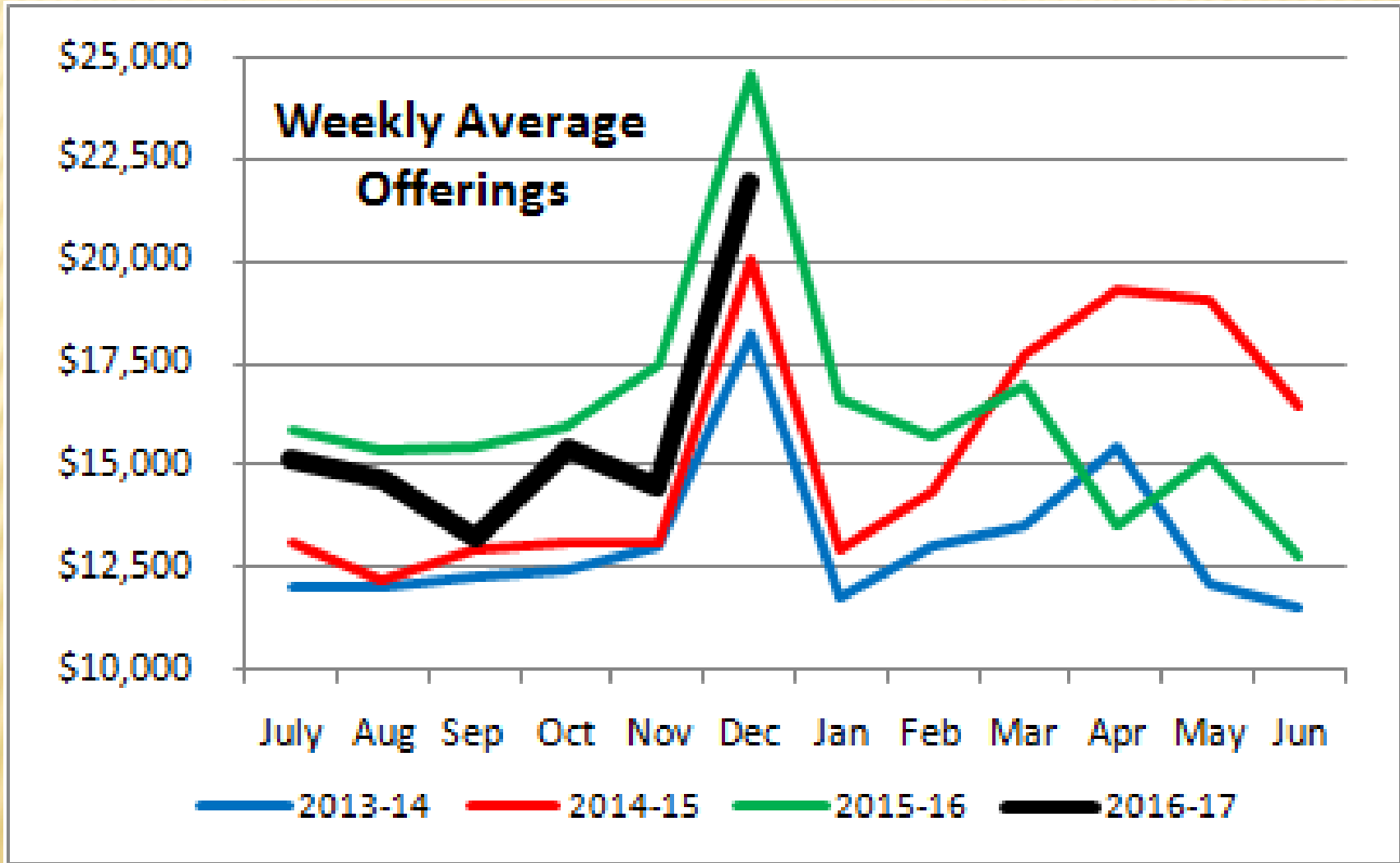
# 2016 REVIEW

		<i>2016 Accomplishments</i>
<b>Ministry Staff</b>	<b><i>Pastors Raasch and Wahl</i></b>	God graciously continued to accomplish his kingdom work and expand and strengthen his body of believers through faithful teaching and preaching of God's Word and administration of the Sacraments. Improved worship coordination and planning
	<b><i>Staff Minister Banaszak</i></b>	Working with the development team, launched Project SHINE ministry in the congregation
	<b><i>Principal Brohn</i></b>	Implemented the Wisconsin Parental Choice Program
<b>Boards</b>	<b><i>Adult Nurture</i></b>	Implemented Shepherd's Group to stay in touch with members absent from worship for an extended period
	<b><i>Family Nurture</i></b>	International youth rally, Sunday School and youth Bible study, Easter Breakfast and Worship in the park picnic
	<b><i>Outreach</i></b>	Purchased Welcome Center, Held neighborhood BBQ, Started community gardens
	<b><i>School Ministry</i></b>	Successful launch of the Wisconsin Parental Choice program, Moving forward with Early Childhood Center
	<b><i>Worship</i></b>	Repairs to church sound system, Non-alcoholic wine offering at Communion, Worship in the Park picnic

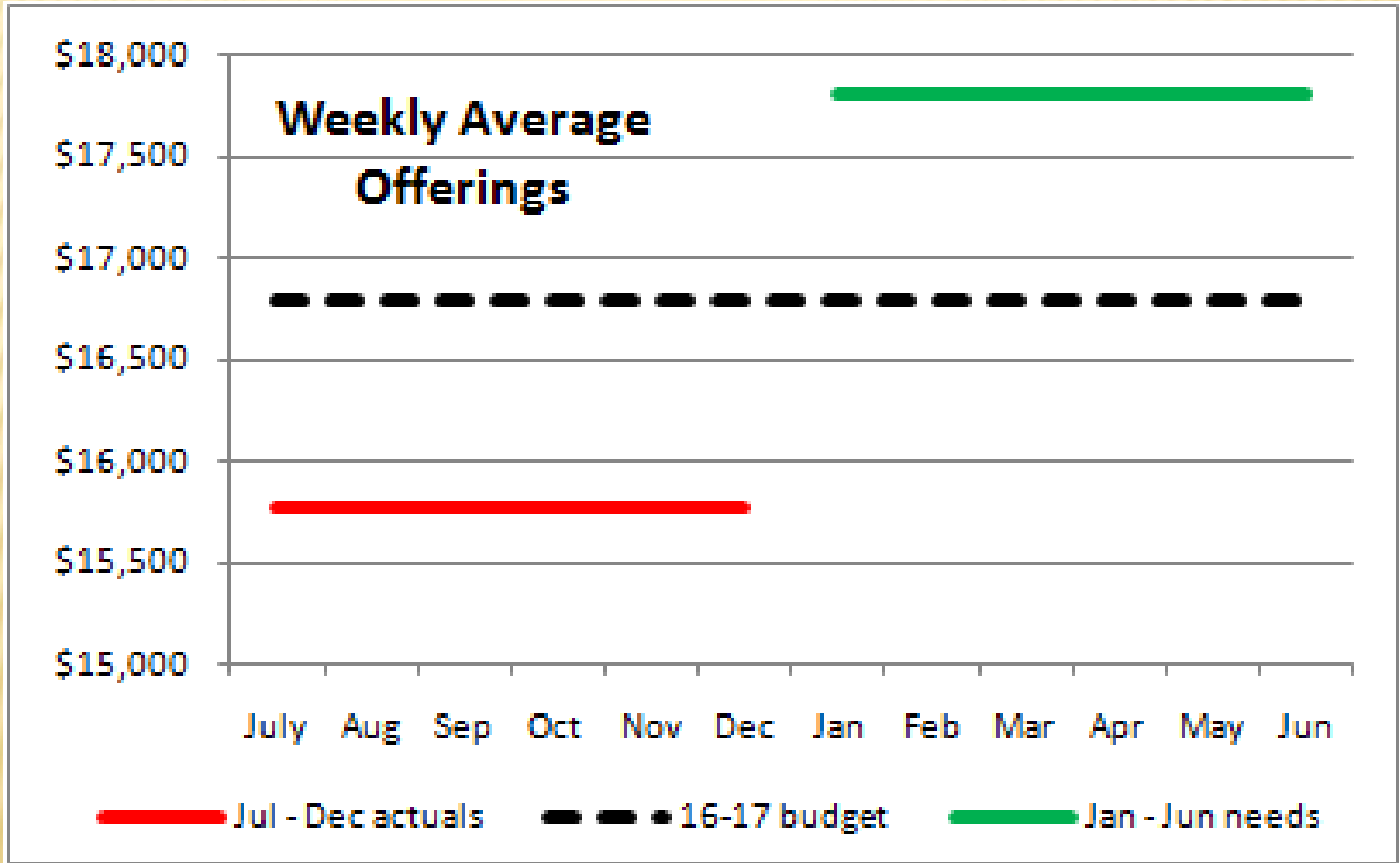
# 2016 OFFERINGS



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# 2016 FINANCIALS

		<u>16-17 budget</u>	<u>16-17 actual</u>	<i>% spent</i>
<b>Inflows</b>				
	Offerings	\$873,600	\$410,459	47%
	Tuition	<u>\$264,407</u>	<u>\$177,133</u>	<u>67%</u>
	<b>Total inflows</b>	<b>\$1,138,007</b>	<b>\$587,592</b>	<b>52%</b>
<b>Outflows</b>				
	Salaries, taxes, benefits	(\$728,028)	(\$343,683)	47%
	Christian missions	(\$128,508)	(\$64,254)	50%
	Board expenses	(\$134,500)	(\$58,555)	44%
	Utilities	(\$78,200)	(\$33,231)	42%
	Mortgage payment	<u>(\$69,036)</u>	<u>(\$34,518)</u>	<u>50%</u>
	<b>Total outflows</b>	<b>(\$1,138,272)</b>	<b>(\$534,241)</b>	<b>47%</b>
	<b>Surplus (deficit)</b>	<b>(\$265)</b>	<b>\$53,351</b>	

# BOARD UPDATES

## Adult Nurture

These Morning Star ministries and service roles provide opportunities for adult Christians to grow in their relationship with God.

**Adult Nurture Board:** Chairman Randy Guse, Randy Hardy, Jerry Zeamer

Part of Morning Star's mission and ministry organization, this board manages and supports the adult spiritual growth ministries and coordinators.

**Adult Bible Study Coordinator:** OPEN

Develop and promote Bible study opportunities and resources.

**Leadership Development Coordinator:** OPEN

Provide leadership and service training resources and events.

**Member Care Coordinator:** OPEN

Manage the ministry to members who have strayed from worship.

**Called Worker Care Coordinator:** Jim Fenske

Provide on-going support and assistance for the called workers of Morning Star Congregation and their families.

**New Member Welcome Coordinators:** Nancy Niemann, Julie Berger, Karen Zeamer

Conduct activities to recognize and welcome new members of the congregation.

**Library Coordinators:** Jan Fenske, Marlene Lober

Maintain and promote useful Christ-centered resources for all ages.



# BOARD UPDATES

## Outreach

*These Morning Star ministries and service roles reach out to people in the community and the world with the saving message of Jesus.*

**Outreach Board:** Chairman Mark Tews, Tyler Adams, one OPEN position

Part of Morning Star's mission and ministry organization, this board manages and supports evangelism ministries and coordinators.

**Member Witness Coordinator:** OPEN

Encourage and train members to reach out to others with the gospel.

**Community Events Coordinator:** Mark Rose

Coordinate efforts to build bridges with local residents through community events.

**Prospect Discovery Coordinator:** Bill Truebenbach

Develop strategies and coordinate efforts to discover unchurched prospects in the community.

**Prospect Nurture Coordinator:** Paul Lober

Manage and track congregational contacts with prospects.

**Media/Marketing Coordinator:** John Bernhoft

Develop strategies and utilize tools to communicate our congregation's ministry to the community through print, electronic, and other media.

# BOARD UPDATES

## Worship

These Morning Star ministries and service roles support and enhance our congregation's public worship services.

**Worship Board:** Chairman Jon Molquentin, Jack Emmrich, Darwin Schramm

Part of Morning Star's mission and ministry organization, this board oversees the corporate worship ministry of Morning Star congregation, and manages and supports its ministries and coordinators.

**Church Facility Coordinator:** Susanne Schwab

Supervise the appearance, organization, and condition of the worship sanctuary and gathering area.

**Contemporary Worship Coordinator:** Jill Dunbar

Working with the pastoral staff, develop the musical components of contemporary worship services and coordinate the musicians.

**Music Coordinator:** Diane Behm

Working with the pastoral staff, develop the musical components of worship services, and coordinate the musicians.

**Audio/Visual Coordinator:** OPEN

Manage the use of the audio and video systems in the church sanctuary for worship services.

**Greeter Coordinators:** Bonnie Schramm, Pam Walther

Supervise the team of worship service greeters.

**Usher/Worship Assistant Coordinator:** Ben Schmidt

Organize worship assistants at services, including ushers and communion assistants.

# 2017 PLANS

		2017 Plans
<b>Ministry Staff</b>	<b>Pastors Raasch and Wahl</b>	Facilitate and encourage spiritual growth opportunities for our congregation, Create and implement creative outreach strategies for the Jackson community , Continue to shepherd God's flock , Encourage and improve regular Bible study attendance
	<b>Staff Minister Banaszak</b>	Continue to build the culture of gospel-centered service in and outside of Morning Star, Increase participation in Project SHINE components of discovery (workshop), matching and placement, equipping, recognition and assimilation
	<b>Principal Brohn</b>	Ongoing work on School Improvement Plan for Accreditation
<b>Boards</b>	<b>Adult Nurture</b>	Developing a plan to assist new members transition from "new member" to "active member"
	<b>Family Nurture</b>	Sunday School and youth Bible study, Event Coordinator needed!
	<b>Outreach</b>	Implement more outreach opportunities for the serving the community (e.g. blood drives and food drives)
	<b>School Ministry</b>	Continue to evaluate the School Ministry staffing, Technology updates
	<b>Worship</b>	Bibles in the church pews, Further expand options / instrumentalist for Contemporary services, Review upcoming worship schedule and planning to best support the Worship services.

# 2017-18 BUDGET (preliminary)

	<u>16-17 budget</u>	<u>17-18 budget</u>	<i>% change</i>	<u>18-19 budget</u>	<i>% change</i>
<b>Inflows</b>					
Offerings	\$873,600	\$917,000	5.0%	\$952,000	3.8%
Tuition	<u>\$264,407</u>	<u>\$265,000</u>	<u>0.2%</u>	<u>\$280,000</u>	<u>5.7%</u>
<b>Total inflows</b>	<b>\$1,138,007</b>	<b>\$1,182,000</b>	<b>3.9%</b>	<b>\$1,232,000</b>	<b>4.2%</b>
<b>Outflows</b>					
Salaries, taxes, benefits	(\$728,028)	(\$798,386)	9.7%	(\$818,473)	2.5%
Christian missions	(\$128,508)	(\$129,250)	0.6%	(\$131,400)	1.7%
Board expenses	(\$134,500)	(\$161,828)	20.3%	(\$155,628)	-3.8%
Utilities	(\$78,200)	(\$79,400)	1.5%	(\$80,600)	1.5%
Mortgage payment	(\$69,036)	(\$69,036)	<u>0.0%</u>	(\$69,036)	<u>0.0%</u>
<b>Total outflows</b>	<b>(\$1,138,272)</b>	<b>(\$1,237,900)</b>	<b>8.8%</b>	<b>(\$1,255,137)</b>	<b>1.4%</b>
<b>Surplus (deficit)</b>	<b>(\$265)</b>	<b>(\$55,900)</b>		<b>(\$23,137)</b>	

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**DISCUSSION WITH Q&A**

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**CLOSING**