



# Congregational Meeting

## May 6, 2018

Developing - - *"Relationships that Matter"*



## OPENING PRAYER

Almighty God, we praise you, honor you and thank you for the many blessings you continue to provide Faith Lutheran Church and its faithful mission partners. Help us, Heavenly Father, to stay strong as we seek to fully realize Faith's vision of developing . . . "Relationships that Matter." In the name of your son, Jesus Christ, we pray. Amen.



# Why, What, How

**Why** – – Adjust council terms, discuss on-going initiatives and Review FY 2018 -19 Ministry Plan.

**What** – – **Present:** Council member term adjustments, Status of on-going initiatives

**Report:** Pledging Commitments and Funding Status

**Consider:** Proposed FY 2018 – 19 Ministry Plan.

**How** – – Presentations followed by formal vote on items

## COUNCIL Term Adjustments



Anna Geleske  
Vice President

New (2 year)  
terms will  
Begin in  
August 2018



Richard Hinojosa  
Member At-Large



Cynthia Murphy  
Member At-Large

# Ministries at Faith Lutheran Church

- Noisy Offering
- **Avanti Assistance Living worship**
- CCA goods collection
- Pajamas for children at Lakeland Elementary School
- FLDS playground equip. Gifts
- **Operation Christmas Child (183 Boxes)**
- Quilting Group quilts for Lutheran World Relief
- **Partnership with Briarwood Retreat Center**
- Win the Fight meetings
- Supported Via de Cristo
- Carter Care Blood drives
- **FLDS 30<sup>th</sup> Anniversary Celebration**
- Faith Kidz & Vacation Bible School
- **Video worship livestreamed**
- **Explore Faith & Jump Into Faith meetings**
- Supported the Stephen Ministry program
- Umoja church Partnership
- **Small group ministries**
- Choirs for all ages
- Bethel Bible Study
- Benevolence to ELCA
- **#TomorrowMatters**



## Key Initiative Update

- **Roof replacement (Hail storm) – – Summer**
- **Property Sale – – two recent inquiries (no offers)**
- **Branching Out Initiative – – Ends May 2018**
- **Associate Pastor Call Process – – suspended**
- **Internship Program – – Withdrawn by Seminary (we will renew efforts next year)**

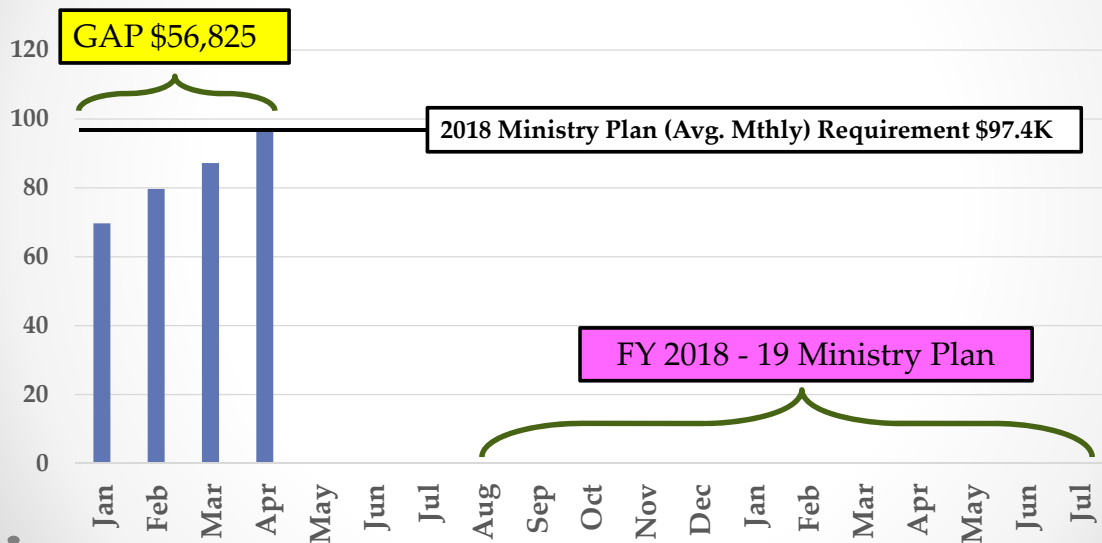


# Key Initiative Update

- **Livestreaming Worship: Great success** – – Over 60 weekly viewings from across U.S. & Europe (Arizona, Colorado, Texas – outside metroplex – Washington, Wyoming, Germany & Italy)
- **New Directors hired:**
  - Youth & Young Adults: – – **Kenzie Kizer**
  - Children’s Ministries: – – **Kaitlin Ryan**



# Operating Income To date





## Why we ask for your Continued Commitment to Faith?

**Our Church will maximize the impact of its Ministry with a better understanding of when and how much funds will be given.**



**Developing ... Relationships That Matter**



## 2018 Pledge Results

- **Mission Partner Pledges = 101**
  - Additional Pledges expected
  - Periodic Updates will be provided by Council

2017 Pledge	2017 Giving	2018 Pledges	2018 Forecast
\$719,464	\$856,140	\$763,396	\$908,400

Noisy Offering	=	12,000
Projected Unpledged Contributors	=	208,000
All Other Revenue Sources	=	<u>85,600</u>
<b>Estimated Total Income</b>		<b>\$1,214,000</b>

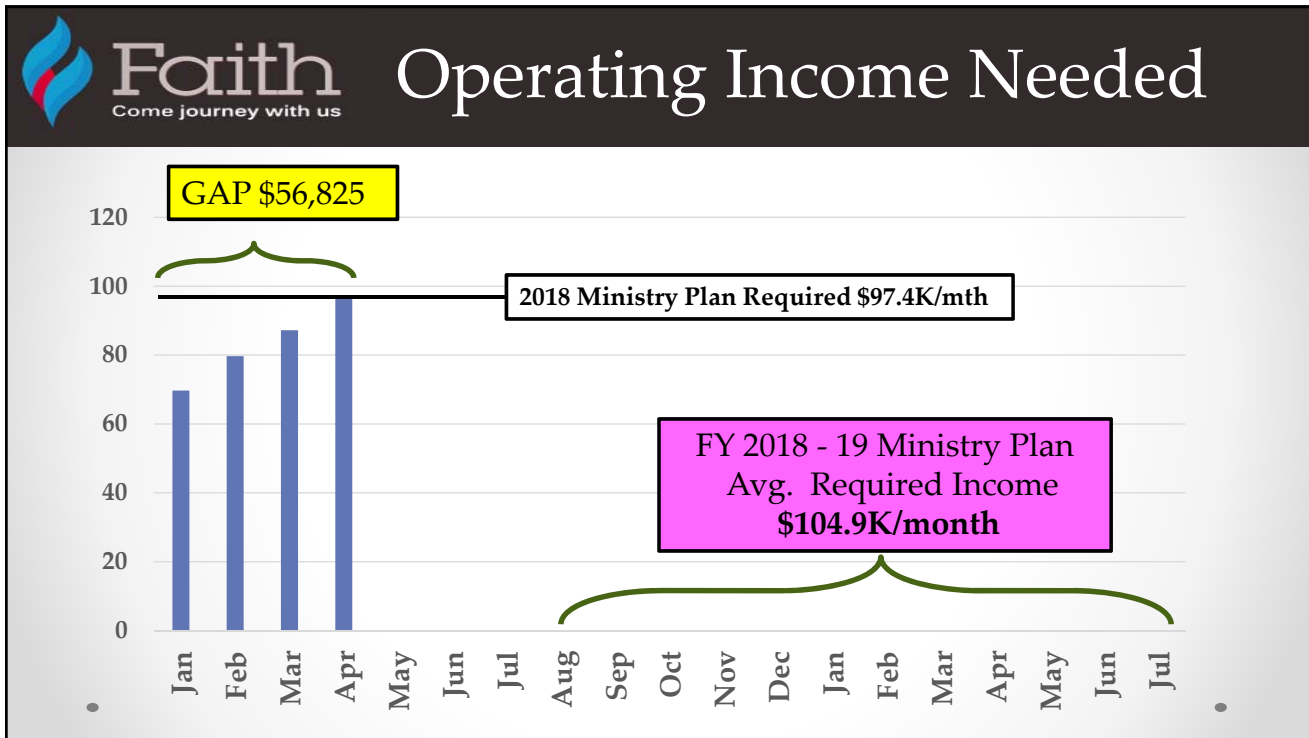


# Key Budget Considerations

- Assess Control & Security Improvements
- Insurance Premiums (58% increase)
- Increased ELCA Mission Support by (1%)

**Impact to budget approximately \$45,000**

<b>Recommended Ministry Plan</b>	<b>Aug. 2018 – July 2019</b>
Mission Support / Development	\$78,984
Worship	\$15,320
Administration	\$738,813
Faith Formation (Children & Adult)	\$52,900
Disciple Development, Care and Hospitality	\$6,500
subtotal Mission Expense	<b>\$892,517</b>
<b>Operational Expenses</b>	
Debt Service (mortgage)	\$180,000
Utilities	\$38,000
Insurance	\$40,561
Maintenance (Facilities & Technology)	\$108,222
subtotal Operational Expense	<b>\$366,783</b>
<b>Total Proposed Expenses</b>	<b>\$1,259,300</b>
<b>FL Day School Proposed FY 2018 -19 Budget = \$458,941</b>	



## Path Forward – What can you do!

**PRAY** - - *that Faith's Mission Partners will fund the FY 2018 - 19 Ministry Plan*

**ACT** - - *Do all that you can do . . . All the Time!*

**ENCOURAGE and SUPPORT all to:**

- o *Seek opportunities to serve*
- o *Invite others to become part of Faith's ministry*





SEEK



STRETCH



SERVE



SHARE

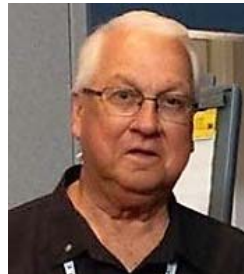
# Thank You! For Attending



Larry Patterson  
Council President



Anna Geleske  
Council Vice-President



Gene Davenport  
Council Treasurer



Bruce Turner  
Council Secretary



Maury Tiller  
Member At-Large



Sinikka Marten  
Member At-Large



Richard Hinojosa  
Member At-Large



Cynthia Murphy  
Member At-Large