



ST. LUCAS

EVANGELICAL LUTHERAN CHURCH AND SCHOOL

1417 Parkview Drive
262-626-2680

Kewaskum, Wisconsin
www.stlucaswels.org

Pastor Timothy A. Henning, Worship and Education 262-626-4496 or 262-707-6984

Pastor James R. Hoogervorst, Youth and Family Ministry and Outreach 715-614-3544

Chairman Jay Shambeau 262-299-1022 Principal David Stoltz 262-208-0007

Kettle Moraine Lutheran High School Superintendent Dave Bartelt 262-677-4051 ext 1110

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Proposed 2017/18

Ministry Plan

and

Financial Plan for Ministry

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Mission Statement

Compelled by the love of Christ, we strive to make disciples for Jesus Christ through faithful use of the means of grace. Those means are God's Word of Law and Gospel, Baptism, and the Lord's Supper.

St. Lucas Leadership Team

Voting Members:

Jay Shambeau, Chairman	262-299-1022	shambeau89@gmail.com
James Garvey	262-707-4726	jamesmgarvey@gmail.com
Wally Hennig	920-562-9871	wkhennig@gmail.com
Dennis Jeserig	262-707-8059	pjeserig@hnet.net
Roger Wilson	262-993-1325	ra4wilson@yahoo.com

Advisory Members:

Keven Scheunemann, Treasurer	262-339-5425	treasurer@stlucaswels.org
Pastor Tim Henning	262-626-4496	thenning@stlucaswels.org
Pastor James Hoogervorst	715-614-3544	jhoogervorst@stlucaswels.org
Principal David Stoltz	262-208-0007	dstoltz@stlucaswels.org

A Request for Help

As you review this proposed ministry plan and financial plan for ministry your leadership team ask that you would do the following:

- Wrestle with God in prayer as you remember your church and her ministry (Genesis 32-33).
- Be faithful in church attendance and Bible study so you can remember with confidence and peace God's promise of victory through Jesus and be an encouragement to fellow believers with the promises of God's Word (Hebrew 10:24-25).
- In the joy of our victory in Christ evaluate again your own personal stewardship and consider how your efforts, decisions, and giving could serve as part of God's answer to the ministry we do together as members of St. Lucas (1 Corinthians 16:1-2).
- Look over this initial ministry plan and financial plan of ministry for the upcoming fiscal year and provide your sanctified ideas and input to any member of our leadership team (3 John 1:8).
- Attend the congregational meeting on Sunday, June 11 at 10:45 am where we will discuss this plan and possible solutions to the financial challenges it poses (Acts 2:42-47).

A Proposal for Improved Communication and Ministry Planning

The organizational chart and ministry plan provided in the following pages is intended to bring a sharper focus to the organizational structure that was put into place over the past several years. This should not be seen as a replacement to the current structure but an attempt to maximize its intended efficiency.

The organizational chart retains St Lucas' current Leadership Team, but gives each member (pastors, principal and treasurer included) an area or two of focus as an area of ministry representative (AMR). According to the proposed organizational chart, the overall ministry of the congregation will be divided into eight areas of ministry. The names in parentheses are the proposed area of ministry representatives (AMR):

Church Education (Pastor Henning)

Worship (Pastor Henning)

Inreach (Roger Wilson)

Outreach (Pastor Hoogervorst)

Worker Care and Compensation (James Garvey, Kevin Scheunemann)

Stewardship/Ministry Planning (Jay Shambeau, Kevin Scheunemann)

Property Management (Wally Hennig, Dennis Jeserig)

Lutheran Elementary School (David Stoltz)

Each area of ministry representative (AMR) will be asked to stay in touch with the pastoral advisors and members assigned to each of the activities, action groups or task forces serving under his area of ministry. He will not necessarily need to attend every meeting or activity, but should make himself available to receive reports and input from the various members serving the area of ministry assigned to his coordination. At Leadership Team meetings and congregational meetings, the AMR may be asked to report on the activities and plans of his area of ministry. In planning the annual ministry plan and budget, the AMR will take the lead in making sure the pastoral advisors, action groups and task forces serving under his area of ministry are preparing their proposed requests for ministry plans and funding. Each AMR will bring a prioritized list of requests for his area of ministry to the ministry planning meetings of the Leadership Team. The Leadership Team will then propose an overall ministry plan and financial plan for ministry to the congregation based off these requests that does not exceed what the Leadership Team and congregation have determined will be our projected income for the year. The Leadership Team should provide an initial draft of the ministry plan early enough to receive input from the congregation before finalizing the plan.

As noted above, each pastor will be assigned an AMR position for the area(s) of ministry that best corresponds with the title of his call. Please also note that for each of the sub-areas of ministry listed below, one of the pastors has also been assigned a pastoral advisor position. These advisor assignments are proposed based off the title of each pastor's call, each pastor's strengths and interests, and recognizing a need to balance each pastor's work load. Assigning a pastoral advisor to each sub-area of ministry allows for there to be an onsite representative for almost every activity of the congregation. The pastoral advisors are not the chairmen of these sub-areas, but can be useful for helping the groups in their sub-areas remember how they fit into the overall ministry of the congregation, help them meet deadlines, answer questions on behalf of the groups in their sub-area and help those groups communicate their needs to their AMR and the rest of the Leadership Team.

Another consideration for this proposed organizational structure will be to provide an accounting system and finance action group that will provide uniform tracking and reporting of all church and school income and expenses compared to the proposed financial plan for ministry. The accounting system and finance action group would provide a procedure for all groups to follow in requesting reimbursement for activities, reporting expenditures and income, and making annual financing requests. The finance action group would provide monthly reports that not only show income, expenses and fund balances, but also show clearly how each area of ministry is functioning within its congregational approved activities and financing plan. They would provide clear guidelines for addressing shortfalls

and overspent budgets, making adjustments to the financial plan for ministry, and taking on debt or borrowing internally for cash flow purposes. A goal of the accounting system and finance action group would be to limit the number of funds and individual group accounts, and encourage a more unified and congregational based approach to the stewardship of the congregation's time, talent and treasures.

Please note: All of the current activities, action groups or task forces should be included in this plan. If a current group or activity is missing please note it and we will consider where to put it in the overall structure. Some of the activities and groups listed in the plan do not yet exist, but we are recommending that they be implemented soon.

What follows is the proposed 2017/18 ministry plan and financial plan for ministry:

Two Rationale Statements for the 2017/18 Ministry Plan

Celebrating the 500 year anniversary of the Lutheran Reformation

Since the Lutheran church throughout the world is celebrating the 500 year anniversary of the Lutheran Reformation on October 31, 2017, St. Lucas will be joining our brothers and sisters in the faith in thanking God for the return to orthodoxy that came to the Church through the Reformation. Many of St. Lucas' normally scheduled events in the 17/18 fiscal year will have a Reformation emphasis.

Changing several events from 7 pm to 6:30 pm

You will notice in the recommendations in the pages to come many events normally scheduled for 7 pm will have a 6:30 pm start time. This recommendation is to make for a more "family-friendly" schedule for evening events.

Church Education (Pastor Henning, AMR)

\$2,375.00

Youth Education (Pastor Hoogervorst, Pastoral Advisor)

\$1,675.00

Sunday/Wednesday Bible History Instruction for Youth
(Pastor Hoogervorst, Sunday School Coordinator and Teachers)

\$1,675.00

Pastor Hoogervorst will meet with the Sunday school teachers and the coordinator in early August to finalize curriculum, plans and the schedule for the 17/18 school year. At this meeting Pastor Hoogervorst will see what kind of interest the teachers would have in meeting together on a quarterly basis to touch base and go over lesson plans, questions or other concerns.

Sunday school will be offered to children in preschool through 8th grade most Sundays of the school year in between services (9:15-10:15 am) starting Sunday, September 10, 2017 through May 20, 2018.

6th grade students not attending St. Lucas School will be required to attend Wednesday afternoon Bible history classes before being eligible to take 7th and 8th grade confirmation class. These classes will be held on most Wednesdays of the school year from 3:30-5 pm starting Wednesday, September 13th through May 2, 2018. Pastor Hoogervorst and Pastor Henning will teach these classes on the half of the year they are not teaching 7th and 8th grade public school confirmation class.

All students in grades 6th through 8th grade will be invited and encouraged to attend Sunday Bible class with their parents or other families as part of their Sunday school curriculum.

Parents who send their children in grades K-5 to St. Lucas school may enroll their children in Sunday School or they may bring them along to Sunday Bible class. Parents who do not send their children in grades K-5 to St. Lucas school should enroll their children in Sunday School so their children receive Bible history instruction.

LES and Public School Confirmation Classes (Pastors)

Costs will be covered by participants

Pastor Henning will take the lead in organizing this year’s confirmation instruction, examination (May 5, 2018 at 6 pm) Confirmation Sunday (May 6, 2018 at 1 pm) and first communion (May 13, 2018 at 8:00 am). He will also schedule meetings with the parents of confirmation aged students this summer and keep in touch with them during the year. Since all students in grades 6-8th grades will be encouraged to attend Bible class with their parents, the monthly confirmation class parent/student meeting will no longer be necessary. Special meetings for confirmation students and their parents will be scheduled as needed.

Students in grades 7-8th grade who attend St. Lucas School will receive instruction on Tuesdays and Thursdays during the school day. Pastor Hoogervorst will teach the 8th grade students the first half of the year and Pastor Henning the second half. Pastor Henning will teach the 7th grade students the first half of the year and Pastor Hoogervorst the second half.

Students in grades 7-8th grade who do not attend St. Lucas School will receive instruction most Wednesdays of the school year from 3:30-5 pm starting Wednesday, September 13th through May 2, 2018. Pastor Hoogervorst and Pastor Henning will teach these classes on the half of the year they are not teaching 6th grade Bible history.

Teens Living for Christ
(Pastor Hoogervorst, Lay Volunteers and TLC Officers)

Costs will be covered by participants

It is the recommendation that this group continue to be open to students in 7th-12th grade. The group will try to meet monthly on Sundays after the late service or Sunday afternoons for Bible study and a social gathering. During the year TLC will also participate in other service activities for the church and the community. Pastor Hoogervorst will meet with the TLC and their leaders in early August to make final plans for the 17/18 school year. Pastor Hoogervorst will speak to TLC members about their interest in attending the WELS national youth rally or possibly forgoing the event for closer more affordable activities.

Adult Education (Pastor Henning, Pastoral Advisor)

\$600.00

Tuesday/Thursday Bible Class (Pastors)

\$150.00

In celebration of the 500 year anniversary of the Lutheran Reformation Pastor Henning will use the 17/18 fiscal year to take the Tuesday/Thursday class through two of the Lutheran confessions (Smalcald Articles and the Formula of Concord). Class will meet most Tuesdays and Thursdays of the school year, Tuesdays at 6:30 pm and Thursdays at 10 am.

Women's Ministry Committee (Marilyn Pagano, Pastor Henning)

Costs will be covered by participants

Pastor Henning will stay in touch with the Women's Ministry Committee as they make plans for their annual Advent by Candlelight devotion and dessert scheduled for an afternoon in December and the Women's retreat scheduled for Saturday, February 24, 2017.

Grief Support Classes (Pastor Henning)

No additional costs

Pastor Henning will again be offering a grief support Bible class for three Thursdays before and after Christmas, each Thursday at 6:30 pm.

Personal Finance Classes (Pastors, Guest Teachers)

Costs will be covered by participants

Pastor Hoogervorst will be offering a personal finances class from a Biblical perspective called "Hearts in Focus." This 5 week class will be offered Wednesday nights from 6:30-8 pm January 10-February 7, 2018. This class published by our Synod's commission on adult discipleship is ideal for anyone who would like to receive Biblically sound guidelines and advice for personal stewardship of financial resources.

Church Library (Pastor Henning)

No additional costs

No special plans for this year. Pastor Henning will review all donations to the church library.

Special Worship Presentation

\$450.00

To help further educate our congregation about worship practices and worship spaces as we prepare to build a new worship facility, it is recommended that we offer a four night worship seminar on Wednesday nights from 6:30-8 pm, October 4 -25, 2017. Each night we will ask experts in the field of worship to discuss the following topics:

October 4--Where do our worship practices and rites come from?

October 11--How did the Lutheran Reformation affect worship?

October 18--How do we use music, art and architecture to express the Christian faith?

October 25--Worship at St. Lucas...where have we been and where are we going?

Family Education (Pastor Hoogervorst, Pastoral Advisor) \$100.00

Sunday Family Bible Hour (Pastors) \$100.00

In celebration of the 500 year anniversary of the Lutheran Reformation Pastor Hoogervorst will use the 17/18 fiscal year to take the Sunday family Bible class through two of the Lutheran confessions (Luther’s Large Catechism and the Augsburg Confession). Class will meet most Sundays of the school year in between services (9:15-10:15 am) starting Sunday, September 10, 2017 through May 20, 2018. Class is open to all members of the congregation. Please see the youth education section of these plans for recommendations for children’s attendance at this class.

Parenting Classes (Pastors, Guest Teachers) No additional costs

None are being recommended at St. Lucas for the 17/18 fiscal year. Opportunities at other area WELS churches will be communicated if and when they come available.

Marriage Retreats (Pastors, Guest Teachers) No additional costs

None are being recommended at St. Lucas for the 17/18 fiscal year. Opportunities at other area WELS churches will be communicated if and when they come available.

Cradle Roll (Ladies’ Guild Representative, Pastors) Costs covered by Ladies’ Guild

Pastor Hoogervorst will stay in touch with the Ladies Guild Representative who oversees the distribution of Cradle Roll materials and devotionals to our parents with infants and toddlers.

St. Lucas Lutheran School (Principal David Stoltz, AMR) \$30,740.00

Principal Stoltz along with the ACE (Advancement of Christian Education) Team will coordinate the efforts and activities of St. Lucas Lutheran School’s faculty, Parent Teacher Organization and Extracurricular Activities Directors, and ensure the ministry of the school is well coordinated with the overall ministry of the congregation. Specific plans and schedules for the school will be made to parents and the church at large in other publications and calendars and the church and school website.

Athletics	\$2,250.00
Dues and Fees	\$1,800.00
Public Relations	\$925.00
School Library	\$140.00
Classroom Supplies	\$3,000.00
Tech Upgrades	\$4,500.00
Testing	\$2,500.00
Textbooks	\$9,665.00
Graduation	\$200.00
Theme T-Shirts	\$1,000.00
Yearbooks	\$1,160.00
Office Copier	\$3,600.00

Please note many costs for items like milk, hot lunch, field trips, athletic warm ups and teacher gifts are covered by students as they participate in these activities and programs.

Worship (Pastor Henning, AMR)

\$4,825.00

Worship Planning and Practices (Pastor Henning, Pastoral Advisor)

\$300.00

Worship Planning (Pastors)

\$300.00

Summer services will be held on Saturdays at 6 pm, Sundays at 8 and 9:30 am and Mondays at 6:30 pm Memorial through August 21, 2018. All summer services (including Mondays) will be held in the sanctuary and communion will be offered at each service if it is a normally scheduled communion weekend. The Monday service will be a simplified service and worshipers will be encouraged to sit toward the front of the sanctuary.

Services during the school year will be held on Saturdays at 6 pm and Sundays at 8 and 10:30 am. All school year services will be held in the sanctuary and communion will be offered at each service if it is a normally scheduled communion weekend.

Communion will typically be offered every service of the weekend when the Sunday of each weekend is the 2nd, 4th, or 5th of the month.

Below are special services planned for the 17/18 fiscal year:

Sat, Aug 27 at 6 pm or Sun, Aug 28 at 8 or 9:30 am Mission Festival* (No Monday) \$150.00

Sat, Oct 28 at 6 pm or Sun, Oct 29 at 8 or 10:30 am Reformation Festival (HC)*

Wed, Nov 22 at 6:30 pm or Thurs, Nov 23 at 9 am Thanksgiving Worship

Wednesdays, December 6-20 at 6:30 pm Midweek Advent Worship

Sat, December 23 (No Saturday Service)

Sun, December 24 at 8 or 10:30 am St. Lucas School Christmas Service

Sun, December 24 at 1 pm (Tentative Time) St. Lucas Sunday School Service

Sun, December 24 at 10:00 pm Christmas Eve Candlelight

Mon, December 25 at 9 am Christmas Day Worship (HC)

Sat, Dec 30 at 6 pm or Sun, Dec 31 at 8 or 10:30 am New Year's Eve Worship (HC)

Sat, Feb 3 at 6 pm or Sun, Feb 4 at 8 or 10:30 am Ministerial Education Sunday* \$150.00

Wednesdays, Feb 14-March 22 at 3:30** or 6:30 pm Midweek Lenten Services*

Thurs, March 29 at 1 or 6:30 pm Maundy Thursday Worship (HC)

Fri, March 30 at 1 pm Good Friday Worship

Fri, March 30 at 6:30 pm Good Friday Service of Darkness

Sun, April 1 at 6 am Easter Dawn Vigil (HC)*

Sun, April 1 at 8:30 or 10:30 am Easter Festival Worship

Sat, May 5 at 6 pm Confirmation Examination

Sun, May 6 at 1 pm Confirmation Sunday

Sun, May 13 at 8 am Confirmation 1st Communion (HC)

* A special fellowship dinner is recommended to correspond with these services. Please see the inreach portion of these plans.

**St Lucas school children will no longer be attending these services at 1 pm so that parents who would like to attend these services with their children may chose to do so at a time that works for their families.

Evaluate Practices (Pastors/Leadership Team)

St. Lucas' pastors and leadership team will continue to evaluate any new worship practices recommended for use during congregational worship.

Coordinate Services at Eldercare Facilities (Pastors) No additional costs

Pastor Henning will continue to coordinate schedules for services at area eldercare facilities. Both Pastor Henning and Hoogervorst will be available to preside at these services.

Music and Arts (Pastor Henning, Pastoral Advisor) \$2,000.00

Music Selection and Rehearsing (Instrumentalists, Choir Directors, Vocalists and Pastors) \$500.00

Pastor Henning will continue to work with St. Lucas' choir directors, vocalists and instrumentalists to schedule music that is appropriate for worship and allows qualified musicians to be frequent participants in worship.

It is the goal of St. Lucas' senior choir to hold rehearsals most Wednesdays of the school year from 7:30-8:30 pm. The hope is to increase interest in the choir, improve the quality of singing even more, and make the adult choir available for more services. Confirmed members of the congregation will be invited to be part of the senior choir.

Art Selection and Decorating (Pastors, Artists, Decorators) \$1500.00

Pastor Henning will continue to work with the various groups and individuals charged with decorating the church in scheduling and providing decorations for the church that are appropriate for worship, fit worship themes and the church year, satisfy safety codes and do not cause damage to permanent structures in the sanctuary.

Worship Support (Pastor Henning, Pastoral Advisor) \$2,252.00

Ushering (Usher Coordinators, Brian Antonia and Henry Schacht, and Ushers) No additional costs

Pastor Henning will continue to work with the usher coordinators to recruit and schedule ushers and help them review St. Lucas' ushering procedures and guidelines. Head ushers may need to meet from time to time to review guidelines or go over new procedures.

Communion Set Up and Chancel Care (Head Ushers, Altar Guild, Blanche Dreher) \$720.00

Pastor Henning will continue to work with altar guild volunteers and head ushers to make sure supplies are ordered and guidelines and procedures followed for communion set up and chancel care. The altar guild will meet as needed to go over procedures and guidelines or train new recruits.

Secretarial, Service Folders (Admin Assistant, Pastors) \$1,805.00

Both pastors will continue to work with the administrative assistant in formatting and producing service folders for every service. In most cases the service folders will be printed as one booklet and will include the service and hymns printed in full, along with announcements, calendars and other event promotions.

AV and Video Recording (Technology Director, Volunteers) No additional costs

Pastor Hoogervorst will work with the technology director and volunteers to make sure sermons are recorded and put on St. Lucas' website and Facebook page. St. Lucas may want to explore making full recordings of the service to bring to shut-ins.

Inreach (Roger Wilson, AMR)

\$1,850.00

Christian Fellowship (Pastor Hoogervorst, Pastoral Advisor)

\$1,150.00

Fellowship Activities (Fellowship Action Group)

See breakdown below.
Please note many of the events listed below
will rely on food donations.

For the 17/18 fiscal year it is recommended that a fellowship action group be formed to organize most of the fellowship activities offered at St. Lucas. Below is a list of activities they would be asked to organize:

Summer Parking Lot Fellowship After Sunday Worship Memorial Day through Labor Day \$50.00

Mission Festival Brunch with New Member Welcome Sunday, August 27 after the 9:30 am service \$175.00

Reformation Day Brunch with New Member Welcome Sunday, October 29 at 9:15 am \$175.00

Ministerial Education Sunday Brunch with New Member Welcome Sunday, February 4 at 9:15 am \$175.00

Midweek Lenten Suppers (Fellowship Committee Assigns Groups for Wednesdays) Wednesdays, Feb 14-March 22 at from 4:30-6 pm \$50.00

Easter Breakfast Sunday, April 1 at 7 am \$175.00

There will be fellowship opportunities most Sundays Bible class is offered as coffee and snacks will be provided in the school gymnasium before class.

Funeral Lunch Committee (Diane Lemke)

Costs covered by participants and donations

This committee will be charged with planning and offering all funeral dinners. This committee may want to join with the fellowship action and coordinate their efforts.

Ladies' Guild (Arlene Koepke)

Costs covered by participants

St. Lucas' pastors will continue to provide Bible studies for this group that meets the third Sunday of each month at 7 pm. They will work with the guild to coordinate their efforts with the overall plans and mission of the congregation as a whole.

Event Set Up Crew (Mr. Stoltz, St. Lucas Students, Volunteers)

No additional costs

Any group wishing to use the gymnasium for their events should coordinate the set up with Mr. Stoltz several days in advance of the event.

Care and Charity (Pastor Hoogervorst, Pastoral Advisor) No additional costs

Caring Hearts (Connie Jones) No additional costs

Plans TBD

Benevolent Activities (Pastors, Mr. Stoltz, Other Groups) No additional costs, Donation Based

The following are tentative benevolent activities St. Lucas will be promoting in the 17/18 fiscal year:

Kewaskum Clergy Fall Coat Drive
Thanksgiving Food Collection for Pantry
Christmas Giving Tree

Inreach Visits (Pastor Henning, Pastoral Advisor) \$700.00

Pastor Henning and Pastor Hoogervorst and trained members of the Leadership Team and congregation will be making several of the visits listed below on a weekly basis. The congregation may want to consider forming a visiting team action group for the purpose of making more visits to straying members.

Shut-Ins (Pastors)	No additional costs
Straying (Pastors, Leadership Team, Other Volunteers)	No additional costs
Pre-Marriage Counseling (Pastors)	No additional costs
Marriage and Family Counseling (Pastors)	No additional costs
Crisis Counseling (Pastors with Christian Family Solutions, MAP Program)	\$700.00
Every Member Visits (Pastors, Leadership Team)	No additional costs
College and Military Contact (Cathy Hennig)	No additional costs

Member Records and Statistics (Pastor Henning, Pastoral Advisor)

Updating Member Records (Pastors and Admin Assistant)	No additional costs
WELS Statistical Reports and Membership Reports (Pastor Henning and Admin Assistant)	

Outreach (Pastor Hoogervorst, AMR)**\$4,475.00****Outreach Activities (Pastor Hoogervorst, Pastoral Advisor)****\$3,775.00**

Community Outreach Events (Great Commission Team, VBS Action Group)

See break down below

Pastor Hoogervorst and the Great Commission Team will work with the St. Lucas staff and volunteers to plan the following pre-evangelism and evangelism events:

National Night Out (Tuesday, August 1, 2017 from 6-9pm)	\$1,100.00
Luther Moving Screening in West Bend (Fall 2017 date TBD)	Costs covered by participants
Christmas Cookie Hunt, Downtown Kewaskum (Date in December 2017 TBA)	\$500.00
Party on the Pavement (Date in June 2018 TBA)	\$500.00
Vacation Bible School (Week in June 2018 TBD)	\$1,500.00

Visitor and Prospective Member Follow Up Visits (Outreach Visiting Team Action Group) No additional costs

The congregation may want to form an outreach visiting team that would work with Pastor Hoogervorst and the Great Commission Team in reaching out to prospective members and worship visitors. Until this team is formed visitor follow-up will be the responsibility of St. Lucas' pastors.

Bible Information Class for Prospective Members (Pastors)

\$175

Pastor Hoogervorst will coordinate the following offerings of Bible Information Class for prospective members in 17/18.

- Fall Offering: Thursdays, September 13 through November 16, 2017 from 6:30-7:30 pm
- Winter Offering: Weekend Seminar in February 2018, Dates and Times TBD
- Spring Offering: Thursdays, April 5-May 31 from 6:30 pm -7:30 pm
- Summer Offering: TBA if there is a group interested.

Bible Information Class may also be scheduled with our pastors on an individual basis.

Publicity/Communications (Pastor Hoogervorst, Pastoral Advisor)**\$700**

The following publicity items will be coordinated by the following groups and individuals.

School Newsletters and other internal communication (David Stoltz, Admin Assistant)	\$0
Church Newsletters and other internal communication (Pastor Henning, Admin Assistant)	\$0
Media, Press Releases, Advertising (Pastor Hoogervorst and Great Commission Team)	\$400.00
Website (Pastor Hoogervorst, Katrina Janz)	\$200.00
Social Media (Pastor Hoogervorst, Katrina Janz, Keri Seiler)	\$0
WELS Connection Video and WELS Awareness (Pastor Henning)	\$100.00

Worker Care and Compensation (James Garvey, ARM) \$676,840.00

Compensation and Benefits (Pastor Hoogervorst, Pastoral Advisor) \$669,240.00

Oversee and Explain Compensation and Benefits (School Principal, Leadership Team Member)

Faculty (Six full time , One part-time) \$424,942.00

Pastoral (Two Full Time) \$156,359.00

Support Staff (Janitorial, Organists, Admin Assistant) \$55,539.00

Health Reimbursement Payout \$6,000.00

Continuing Education (Pastor Henning, Pastoral Advisor) \$7,600.00

Faculty Continuing Education (David Stoltz) \$4,000.00

Plans and Dates TBA

Pastoral Continuing Education (Pastors) \$3,600.00

Monthly Circuit Meetings (Dates and Times TBA)

Pastoral Conferences (Dates and Times TBA)

District Conventions and Conferences (Dates and Times TBA)

Continuing Education Credits (Dates and Times TBA)

Support Staff and Lay Volunteer Continuing Education (Various)

Plans and Dates TBA

Pension Liability Repayment \$26,000.00

St. Lucas has a current liability to the WELS pension plan. It is the goal in the financial plan for ministry to pay back this liability over the course of the fiscal year.

Spiritual/Physical Welfare (Pastor Henning, Pastoral Advisor) No additional costs

Called Worker Bible Classes (Pastors)

Pastor Henning will take the faculty through a study of the Formula of Concord every other Thursday in the school year at 6:30 am.

Called Worker Family Care (Care committee for called workers)

Plans TBD

Worker Appreciation and Anniversary Events (Care committee for called workers)

Plans TBD

Stewardship/Ministry Planning (Jay Shambeau, AMR and Treasurer) \$34,700.00

Congregational Giving (Pastor Henning and Hoogervorst and , Pastoral Advisor) \$22,600.00

St. Lucas will continue to strive to support the ministries of our Wisconsin Evangelical Lutheran Synod (\$12,000) and Kettle Moraine Lutheran High School (\$9,000). St. Lucas will also set aside a portion of money to help students with tuition who attend Lutheran high schools and our ministerial education (\$1,600).

Financial Management (Pastor Hoogervorst, Pastoral Advisor) \$12,100.00

As noted in the rationale statement of the original draft of this organizational chart St. Lucas would like to form a finances action group to oversee the activities listed below: As of the writing of this draft the finance committee will start with Pastor Hoogervorst, the St. Lucas treasurer, and the St. Lucas administrative assistant. This action group will expand as needs increase.

Income Management (Counting Teams, Admin Assistant, Treasurer)	\$1,500.00
Expense Management (Treasurer, Admin Assistant, LT Chairman)	\$1,000.00
Auditing and Reporting (Finance Committee Action Group)	
Debt Repayment on Teacherage and School Roof	\$9,600.00

Ministry Plan and Financial Planning and Communicating (Pastor Hoogervorst, Pastoral Advisor) No Cost

This document along with the upcoming financial plan for ministry are large components of the ministry planning at St. Lucas. This document is published for the congregation to review for input before proceeding with the plan.

Ministry Planning (Leadership Team)
 Financial Planning (Leadership Team, Finance Committee Action Group)
 Congregational/Leadership Team Meetings (Leadership Team Chairman, Pastors)

Property Management (Wally Hennig and Dennis Jeserig, AMR) \$72,000.00

Properties Maintenance and Upkeep (Pastor Hoogervorst, Pastoral Advisor)	\$72,000.00
Cleaning Supplies (Janitor)	\$14,040.00
Repair and Maintenance (Church Properties Committee)	\$6,000.00
Supply and Maintain Offices (Pastors, Principal, Admin Secretary)	\$7,920.00
Utilities	\$34,440.00
Liability and Property Insurance	\$9,600.00

Capital Projects (Pastor Henning, Pastoral Advisor)

Capital Project Planning (Parsonage Tear Down, Church Facility Study Committee)	}	Funds from Building Campaign Fund
Capital Project Funding Campaign (Mike Engelmann)		
Technology, Appliances and Furnishings (Technology Director, David Stoltz)		These Costs In School Plan

2017/18 Proposed Financial Plan for Ministry Summary

Church Education	\$2,375.00
St. Lucas Lutheran School	\$30,740.00
Worship	\$4,825.00
Inreach	\$1,850.00
Outreach	\$4,475.00
Worker Care and Compensation	\$676,840.00
Stewardship/Ministry Planning	\$12,100.00
Congregational Giving	\$22,600.00
Property Management	\$72,000.00
Total Proposed Financial Plan	\$827,805.00

Please note the financial break down for each of the areas of ministry listed above is included in the pages of this ministry plan.

5 Year Income Trend Report

	Yearly Average July 2011-June 2016	16/17 as of May 1	Projected May/June 17	Total 16/17
Church Income				
General Fund Gifts	\$5,517.84			
General Fund Memorials	\$1,176.60			
General Fund Offerings	\$496,828.18	\$433,064.81	\$48,000.00	481,064.30
General Fund Other Income	\$48,430.96	\$89,084.81		\$89,084.81
Church Repair Fund	\$3,882.20	\$2,155.00		\$2,155.00
Debt Fund	\$3,068.40	\$1,620.00		\$1,620.00
Fuel and Heat Fund	\$6,679.84	\$3,920.00		\$3,920.00
KMLHS Gifts	\$1,159.60	\$804.00		\$804.00
Parsonage and School Fund	\$2,200.00	\$1,549.00		\$1,549.00
School Roof Fund	\$2,738.00	\$1,690.00		\$1,690.00
WELS Missions	\$2,271.60	\$1,270.00		\$1,270.00
Technology Fund	\$726.40	\$300.00		\$300.00
MISC Income	\$631.00	\$375.00		\$375.00
Tuition Assistance	\$400.00			
Special Synod Offerings	\$865.08			
Evangelism	\$250.00			
Pastor Continuing Ed	\$726.00			
Church Ministry Endowment	\$1,027.00			
Total Church	\$578,579.00	\$535,832.11	\$48,000.00	\$583,832.11
School Income				
Athletic Fees	\$2,014.42	\$2,992.13		\$2992.13
Donations	\$151.65	\$0.00		\$0.00
Book Fees	\$54,679.00	\$51,170.38	23.87	\$51,194.25
Non Member Tuition	\$9,741.00	\$15,900.00	\$975.00	\$16,875.00
Preschool Fees	\$3,400.00	\$3,655.00		\$3,655.00
WELS Fellowship Tuition	\$31,911.00	\$39,967.87	\$657.13	\$40,625.00
WELS Fellowship Tuition K	\$1,670.00			
Total School	\$103,597.07	\$113,685.48	\$1,656.00	\$115,341.59
Total Church/School	\$682,146.56	\$649,517.59	\$49,656.00	\$699,173.59