

TRINITY LUTHERAN CHURCH AND SCHOOL MINOCQUA, WISCONSIN

2017/18 MINISTRY PLAN

(July 1, 2017 through June 30, 2018)



PREFACE

Jesus' death on the cross was and will always be the most significant event of all history. When Jesus cried from the cross, "It is finished," he completed God's plan to rescue us and all mankind from sin, death and the devil. God accepted Jesus' perfect life and innocent death as the atoning sacrifice for the sins of the world. Jesus took those stained with sin and covered them in his holiness. He took those stains upon himself and suffered on the cross the punishment all mankind deserved for their sins. Now that we are dressed in the perfection of Christ through faith, God no longer sees us his enemies but he sees us as beloved children. He sees us as those who are worthy to spend their eternal lives with him in the joys of heaven.

Through the power of the Holy Spirit in Word and Sacrament, you the members of Trinity Lutheran Church have come to believe this message of God's love and salvation to be true and to be for you. You have come to recognize the incredible gift your God has given you in his son Jesus. You live every day in amazement that your God would go to such great lengths to make sure a sinner like you would not get what you deserved but would instead enjoy heaven. Filled with the peace and joy of your salvation your heart is also filled with the desire to live your life in such a way that praises God for his goodness to you. Your involvement in a Christian congregation is a special way for you to serve your God in thanksgiving to him.

We come together as believers because God says this pleases him. It also brings us benefit as well. We receive encouragement and strength for our faith as we sing and speak to one another with God's Word and receive his Sacraments. It also helps us do together what we might not be able to do by ourselves. Together we can reach out to our community with the gospel. Together we can call pastors and teachers to help instruct us and our children in the ways and knowledge of the Lord and administer the Sacraments. Together we can find ways of serving the physical needs of one another and our community.

As a group of many believers we will most likely have many different ideas about how to thank our Lord. We use God's Word to guide our ideas so that our acts of thanksgiving are truly God pleasing. We let God's Word guide us in determining which activities should take priority. We make our plans not trusting in our own strength, but trusting our God who makes all things possible. In those areas where God has not given us specific direction we make our decisions with self-sacrificing love and common sense. We listen to one another's ideas and make assessments of the special gifts God has given us. Finally we make determinations about what we might do with what God has given us.

As a congregation we put together a ministry plan to bring together our many ideas into a Scriptural, orderly, cohesive and united expression of thanks to God in service to him and his kingdom.

We trust God will keep his promise to bless our decisions.

May God grant it and to him be the glory.

MISSION STATEMENT

It will continue to be the mission of Trinity Evangelical Lutheran Church to:

teach the Word of God
train believers for lives of Christian service
tell the good news of Jesus Christ to the Northwoods community and to the world

The mission of our congregation will continue to be divided into the areas of ministry listed below. Each area of ministry is designed to support the proclamation of the Gospel among our members, community and the world. What follows is a detailed plan for each area of ministry for fiscal year 2017-18.

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TRINITY LUTHERAN SCHOOL

Mission of Trinity Lutheran School

The purpose of Trinity Lutheran School is to assist the parents of our congregation with the Christian education of their children and to reach out to our community with the gospel by making our school available to families outside of our congregation.

Leadership Structure and Subcommittees

School Board: The school board is made of the church council vice-president, secretary and three other members of the church council Matt Kock (Chairman) Gerry Dorst (Secretary) Chris Smith, Adam Huth, and Jim Wetterau. The principal, faculty and pastor serve as advisory members of this board. The school board oversees, coordinates and executes all plans, policies and activities of Trinity Lutheran School as directed by the congregation at large. The school board will be in charge of recommending an annual budget and ministry plan for the school to the church council.

Faculty: The faculty will be charged with Christ-centered instruction and supervision of the children entrusted to their care through the ministry of Trinity Lutheran School. They will meet monthly as a faculty to study God's Word, coordinate plans, review curriculum and make recommendations to the school board, council and congregation. The faculty will be called upon from time to time to assist in the ministry of Trinity Lutheran Church. All of our faculty members will be involved with some of the extracurricular activities offered at the school.

School Support: Trinity will rely on the secretary, janitor and volunteers to carry out the activities that support the mission of Trinity Lutheran School. Examples of this kind of work would include, classroom aide, coaching, cleaning, and helping with school events and office work. The faculty and school board will coordinate these efforts.

Child Abuse Prevention Policy Committee: In 2013 this committee was formed to develop a Child Abuse Prevention Policy for Trinity Church and School. Per the mandates of this policy this committee is a standing committee that makes an annual review of the policy and sees to it that its provisions are carried out.

Trinity Lutheran School Plans

Offered Grades:

PreK 3—Trinity will offer one, one half day, session (Tues/Thurs am).

PreK 4—Trinity will offer one, five half days, session (Mon-Fri pm).

K-8—Trinity will offer 5 full days to these grades.

Curriculum: Trinity Lutheran School's curriculum will include study in God's Word, Math, Social Studies, Science, Music, Art, Physical Education, Reading, and Language Arts.

Extracurricular Activities: Trinity's students will have the opportunity to participate in co-ed basketball and volleyball, fairs, a geography bee, a kick ball tournament, Meet Math, a cross country run, a track and field day, soccer, a school play/musical and field trips. Trinity will inform our students about community recreational activities in which they may choose to participate.

School Support: The following are activities for the purpose of support, communication and recruitment: participation in our community's early childhood days, soccer camp, basketball camp, open house, school handbook and newsletter, cradle role follow up, maintain a school library, offer monthly hot lunch, standardized testing, membership in educator's resource groups.

Calendar: The following is a general calendar for the 2017-18 school year:

AUGUST

28 – First day of classes

SEPTEMBER

4 – NO SCHOOL, Labor Day

OCTOBER

2 – NO SCHOOL, Pastor/Teacher Conference

25-27 – NO SCHOOL, Teachers Conference

NOVEMBER

22-24 – NO SCHOOL, Thanksgiving Break

DECEMBER

22 – NO SCHOOL, Christmas Break

25-29 – NO SCHOOL, Christmas Break

JANUARY

1 – NO SCHOOL, New Year's Day

FEBRUARY

7-9 – NO SCHOOL, Teachers Conference

MARCH

12-16 – NO SCHOOL, Spring Break

30 – NO SCHOOL, Good Friday

APRIL

2 – NO SCHOOL, Easter Monday

MAY

28 – NO SCHOOL, Memorial Day

31 – Last day of classes

Proposed 17/18 Budget: \$18,895.00

(Class Work, \$12,405; Field Trips, \$600; Extra Curricular Activities, \$2,160; Auxiliary, \$3,730)

Please note: Salaries and utilities are included in the worker care and property management proposed budget.

WORSHIP

Mission of Worship

The purpose of this area of ministry is to seek excellence in worship where God's name is praised and his Gospel is proclaimed in Word and Sacrament in order to feed the faith of believers and plant the seed of faith in the hearts of those who have not yet come to believe in Jesus Christ.

Leadership Structure and Subcommittees

Coordinator: Pastor Stephen Luchterhand

Worship Executive Committee: The executive committee will be made up of the chairmen or women of the following subcommittees listed below. Pastor Stephen Luchterhand will chair the executive committee. This committee will be in charge of finalizing all worship plans and recommending an annual worship budget and ministry plan to the church council and/or congregation.

Proclamation and Practices: The pastor along with the elders will evaluate the theology of the practices and resources used in worship and plan the services that are used during the course of the year. They will consider and make any recommendations concerning any major changes to Trinity's worship practices.

Music and the Arts: Trinity's pastor, choir directors, organists and other interested musicians and artists will evaluate the practicality, appropriateness and value of the music and art used in worship and make plans for the music and art used in worship.

Usher Committee: A group of two to four along with an elder will recruit, coordinate, schedule and train communion assistants, greeters, ushers and other assistants that may be needed for Trinity's scheduled services.

Altar Guild: A group of 4-5 will be charged with making arrangements for setting up communion, changing banners and paraments and decorating the sanctuary, narthex, fellowship hall and new addition per the final plans of the executive committee and/or facilities committee.

Audio Visual Committee: A group of 2-3 technically minded individuals who will keep up on our new sound and visual system and who will recruit, train and coordinate individuals who will operate the video and audio recorders and make copies for shut-ins and others who cannot make it to church. They will help prepare digital announcements for the welcome center TV's and make arrangements for the WELS connection.

Secretarial: The church secretary along with the pastor and volunteers will continue to prepare service folders for each service.

Worship Plans

Worship Calendar: Trinity will continue to offer weekend worship Sundays at 9 am and Mondays at 6:30 pm. Between Memorial Day and Labor Day Trinity will also offer worship Saturdays at 6:30 pm. In general, Holy Communion will be served the first and third weekend of each month and if applicable the fifth weekend of each month and always for Ash Wednesday, the Hunter's Service, every weekend in Advent, Maundy Thursday, Easter Day and Christmas Day. Services not found in *Christian Worship a Lutheran Hymnal* or *The Supplement* will be used from time to time at the discretion of the worship committees. Members are invited and encouraged to attend chapel with the school children Wednesdays during the school year at 8:15 am.

Worship Aides: Hymnals, large print hymnals, pew Bibles, service folders, large print service folders and assisted listening devices will be used to aide worshipers. Our sound and video system allows for several inputs. Not only does the system allow for a high quality sound during the service, but also allows us to make video and audio recordings of the service. These recordings will be made available on our website and copies prepared for our shut-ins and others who request a copy. Two pianos and a two rank Rodgers pipe organ will be used to accompany the music of most services. Because our pianos and organs have digital capabilities some music may be accompanied by a MIDI file (a computer file that is able to tell our organ or piano what notes and sounds to play). The pastor's office and church library in the welcome center will be made available on weekends for parents to use to tend to fussy infants and toddlers. Closed circuit TV in the library and pastor's office will allow those who need to step out the sanctuary to see and hear the service. Closed circuit speakers and clear glass windows in the sanctuary will allow those who step out into the fellowship hall to hear and see the service. A carillon system will be used to sound the bells prior to the service and hymn melodies once per evening at 5 o'clock. Various decorations, banners, flower stands and paraments are available for use at the discretion of the music and arts subcommittee. Friendship registers will help us track communion attendance, give the worshiper the opportunity to learn the names of those in their pew and gather the information of those visiting for worship.

Choirs and Instrumentalists: Trinity will offer its members the opportunity to use their musical abilities in the following ways:

Worship Attendance: The Lutheran Church is the singing church. Whether a member is in a choir or not, all are invited to make a joyful noise unto the Lord through the many opportunities to sing during the regularly scheduled services.

Senior Choir: The Senior Choir is open to any confirmed member of Trinity. In general the choir will rehearse Wednesdays at 6:30 pm and will sing at various services throughout the year. The Senior Choir will not rehearse or sing during the summer although soloists or small groups may be asked to sing during the summer months.

A Cappella Choir: The A Cappella Choir is open to those members who enjoy the challenge of singing unaccompanied four part harmony. In general the choir will rehearse on Wednesdays at 6 pm and will sing at various services throughout the year. The A Cappella Choir will sing during the summer months.

Children's Choir: Under the direction of Carol Holtz, the children's choir is made of the students of Trinity Lutheran School. They rehearse during the school day and sing at various times during the school year. Children who do not attend Trinity Lutheran School, who would like to participate in a choir, should speak to Pastor Stephen Luchterhand about finding an opportunity to sing.

Instrumentalists: Members of our congregation (adults and youth) who have reached a moderate level of proficiency in playing a musical instrument are encouraged to speak to Pastor Stephen Luchterhand about using their talent in public worship.

Worship Support and Guidelines: Guidelines and procedures for ushering, greeting, assisting with communion, recording, setting up and caring for communion ware, decorating, presiding for worship and all other activities dealing with worship will be developed and overseen by one of the worship subcommittees listed above.

**Proposed 17/18 Budget \$4,490.00
(Word and Sacrament, \$2,300; Worship Support, \$2,190)**

CHURCH EDUCATION

Mission of Church Education

The purpose of this area of ministry is to assist all who come into contact with our congregation with their study of God's Word so they may grow in their knowledge of God's plan of salvation through Jesus Christ.

Leadership Structure and Subcommittees

Coordinator: Pastor Stephen Luchterhand

Adult Education

Adult Education Committee: The adult education will oversee the subcommittees listed below under adult education. Plans by the subcommittees given below should be approved by this committee. This committee will oversee and coordinate the following classes: Sunday Bible Class, Thursday Lunch Break Bible Class, Women's Bible Class, Bible Information, the Fall Retreat and Summer Bible Blitz. This group will be in charge of scheduling classes and recommending guest presenters.

Library Committee: This committee will be in charge of overseeing the church library, developing policies for its use and approving and cataloging the books that are made available through our library.

Fall Retreat/Bible Blitz Committee: This committee will make plans for Trinity's fall retreat and Summer Bible Blitz. Please reference the attached 6 year plan for special events to see how Trinity will offer these events on a rotating basis.

Youth Education

Children's Sunday School: Trinity's Sunday School Superintendent Dean Farr will train members of the congregation to teach Sunday school.

Youth Group: Sue Ziebart will lead teens in monthly opportunities to study God's Word and enjoy fellowship activities.

Youth Confirmation Class: Pastor S. Luchterhand will teach confirmation class to Trinity's Lutheran School 5-8th graders and Trinity's public school students who are in 7-8th grade.

Bible History for 5th and 6th Grade Public School Students: Under the supervision of the Sunday School Superintendent, Dean Farr, additional volunteers will be trained to teach Bible History to our 5th and 6th grade members attending public school. Attendance at the 5th and 6th grade Bible History will be a required prerequisite for 7th and 8th grade confirmation. All students in 5th and 6th grade are encouraged to attend. This class will meet on Wednesdays from 4-5:30 pm.

Church Education Plans

Below is a general overview of the classes planned for the 2017-18 school year:

What: Sunday Bible Class
Who: Adults, teens and students in 5-8th grade.
Where: Church Fellowship Hall
When: Sundays at 10:30 am starting Sunday, September 10, 2017 through Memorial Day Weekend 2018
Instructor: Pastor Stephen Luchterhand

What: Children's Sunday School
Who: Children in grades PreK-3 through 4th
Where: School Classrooms
When: Sunday at 10:30 am starting Sunday, September 10, 2017 through Memorial Day Weekend 2018
Instructors: TBA

What: Lunch Break Bible Class
Who: Confirmed members and their guests (children may attend with parents)
Where: Church Fellowship Hall
When: Wednesdays at 12:15 pm (this class is offered year round)
Instructor: Pastor Stephen Luchterhand

What: Monday Women's Bible Class
Who: Confirmed women and their guests (children may attend with parents)
Where: Church Fellowship Hall
When: Mondays at 9:30 am starting Monday, September 11 through Memorial Day 2018
Instructor: TBA

What: Youth Confirmation Class (Lutheran Elementary School)
Who: Children in Grades 6-8
Where: Church Fellowship Hall
When: Mondays and Wednesdays during the school year
Instructors: Pastor Stephen Luchterhand

What: Youth Confirmation Class (Public School Students)
Who: Children in Grades 7-8
Where: Church Fellowship Hall
When: Wednesdays from 4-5:30 pm September 13 through May 2
(Wednesdays from 5-6 pm during Lent)
Instructors: Pastor Stephen Luchterhand

What: Bible History Class (Public School Students)
Who: Children in Grades 5-6
Where: Church Fellowship Hall
When: Wednesdays from 4-5:30 pm September 13 through May 2
(Wednesdays from 5-6 pm during Lent)
Instructors: TBA

What: Bible Information Class
Who: Adults who are seeking confirmation instruction or a review of confirmation instruction.
Where: Church Fellowship Hall
When: TBD
Instructor: Pastor Stephen Luchterhand

Publications: Trinity will purchase 20 copies of the WELS news magazine *Forward in Christ* for our shut-in members. Other members of Trinity will be encouraged to purchase their own subscription to *Forward in Christ*. Trinity will make several copies of the quarterly devotional book entitled *Meditations* available to our members for a cost of \$4 per copy.

Proposed 17/18 Budget: \$5,195
(Adult Ed, \$3,695; Youth Ed, \$1,500)

INREACH

Mission of Inreach

The purpose of this area of ministry is to foster close ties of Christian fellowship, support and love among our members as our congregation is built up in the knowledge of God's love for us through Jesus Christ.

Leadership Structure and Subcommittees

Coordinator: John Giese

Inreach Executive Committee: The inreach executive committee will be made up of the chairs of the following subcommittees listed below. John Giese will chair the executive committee. This committee will be in charge of finalizing all inreach plans and recommending an annual inreach budget and ministry plan to the church council and/or congregation.

Board of Elders: This board of spiritually minded men will be primarily concerned with ministering to our straying or delinquent members. This board will also work with Trinity's pastors to evaluate the spiritual health of the congregation and advise the pastors in difficult cases of casuistry.

Fellowship Committee: This committee will be in charge of planning and organizing all of Trinity's fellowship activities and dinners (new member welcome dinners, funeral dinners, a women's' Advent event, church picnic, Lenten suppers, Easter breakfast, treats and coffee after Bible class). Other areas of ministry may call on the fellowship committee to help them with the meal planning or fellowship aspects of their events. (i.e. Trinity school asks the inreach committee to plan a picnic lunch for the closing day of school.) In addition to planning events, this committee will help coordinate the plans of the Young Adults Group and the Trinity's Quilters. Trinity's fellowship committee will oversee sending a welcome packet and setting up visits to our new members.

Care Connection Ministry: Trinity's Care Connection Ministry will be committed to assisting our members and their families facing illness or other hardship connect to services within our church and community. They will provide leadership to:

- *Research and gather information about church and community resources
- *Keep a database of church resources, member volunteers, and community services
- *Coordinate the work of this ministry with the overall ministry of the congregation
- *Conduct assessment visits with members, their families, or caregivers
- *Train member volunteers to be available for short and long term support that may include respite for caregivers, phone calls, visits and cards of encouragement, grief support, coordinating community resources, transportation to church or appointments, meal preparation and delivery, and grocery shopping
- *Schedule the trained volunteers to support members in their time of need
- * Deliver DVD of worship service to Avanti Nursing home
- * Coordinate efforts to send cards and devotional items to members who are grieving or facing other hardships

Secretarial: The church secretary, church council secretary along with the pastor and volunteers will continue to oversee the congregational records and membership information (meeting minutes, reports, directory, member and prospective member records, etc.).

Inreach Plans

Inreach Calendar: Below is a list of the inreach events scheduled for 2017/18. The events listed below, while they have an emphasis on fostering Christian friendships and communications within the congregation, are also good opportunities for outreach. Members can feel free to invite friends or relatives to these events, especially those who do not have a church home. Details about each event and ways members can plan or help will be communicated to the congregation several weeks before the scheduled event.

Event Calendar TBD

Counseling: Trinity's pastor will be available to give counseling from God's Word to members of the congregation, prospective members and members of the community. Counseling will be available especially in the areas of grief counseling, marriage counseling, pre-marriage counseling, family counseling and in times of illness or distress. Members of the congregation are encouraged to call the pastor for a visit before surgery or during a hospitalization.

Visits: From time to time Trinity's pastor or members of the board of elders will make visits to members of the congregation to present a goal or project of the congregation or to give members an opportunity, on an individual basis, to express concerns. From time to time they will find it necessary to make a visit to a member for the purpose of encouraging better use of Word and Sacraments and/or Biblical church discipline.

Proposed 17/18 Budget: \$5,100
(Care Activities \$1,200; Fellowship Activities \$3,900)

OUTREACH

Mission of Outreach

The purpose of this area of ministry is to seek out those in our community who do not know Jesus Christ as their savior from sin, death and the devil and share with them the life saving and life changing Gospel of Jesus Christ. The other purpose of this area of ministry is to find and implement ways of supporting the worldwide ministry of the Gospel through the ministry of Wisconsin Evangelical Lutheran Synod.

Leadership Structure and Subcommittees

Coordinator: Jim Wetterau

Outreach Executive Committee: This subcommittee will be made up of the chairs of the following subcommittees. Jim Wetterau will co-chair the executive committee. This committee will be in charge of finalizing all outreach plans and recommending an annual outreach budget and ministry plan to the church council and/or congregation.

Outreach Activities Committee: This subcommittee will be in charge of planning all of Trinity's outreach activities.

Visiting Teams Committee: This committee will be made up of members who are trained to make outreach visits or phone calls to new movers to the community, visitors to the church, non-member parents whose children attend Trinity and others interested in the ministry of the congregation. Making use of new movers lists, the church friendship registers and information gathered from those attending church and school events, these members will learn how to make follow up visits and cold calls with the goal of helping these prospective members engage in the gospel through Trinity's ministry.

Publicity Committee: This committee will be made up of the pastor, church secretary, school principal and/or faculty member, webmaster and others gifted with skills in graphic arts and communications. This committee will serve not only the outreach needs of the congregation, but all communications of the congregation to the community and our members. All communication on behalf of any entity within the congregation will go through this committee. Our goal is to ensure our communications are professional, consistent and coordinated. In general, this committee will be in charge of overseeing advertisement for all events, the church website, the church newsletter, in house advertising such as church bulletin boards, service folder announcements, displays and information tables, all brochures and other advertising material for the church, school and groups. The publicity committee will manage Trinity's prospective member and member database and a media outlet database.

Youth Ministry Club: This group for children in grades 5 through 12 is designed to get our youth involved with the outreach ministry of the congregation. Youth from our congregation will be invited to attend meetings and practices during the year that will prepare them for helping with events like Easter for Kids, Christmas Tree Lighting Ceremony and Vacation Bible School. This group may also be asked to help with hanging flyers on doors, delivering posters to area businesses and mailing invitations. While a separate group, the Youth Ministry Club will be encouraged to coordinate their activities with Trinity's teen Youth Group.

Lutheran Women's Missionary Society: All women of Trinity Lutheran Church are members of this parasynodical group called Lutheran Women's Missionary Society. It exists to raise awareness and support for WELS home and world missions. Each congregation who participates in LWMS is asked to appoint a recorder who communicates LWMS's efforts and activities. Trinity's LWMS reporter, Vickie La Frenier will communicate LWMS news through the outreach area of ministry and women of the congregation will be encouraged to attend and learn about LWMS events as they are able.

Outreach Plans

Outreach Calendar: Below is a list of the outreach events scheduled for the 17/18 fiscal year. The events listed below, while they have an emphasis on outreach, are also good opportunities for inreach. Details about each event and ways members can plan or help will be communicated to the congregation several weeks and even months before the scheduled event.

<i>Date</i>	<i>Time</i>	<i>Event</i>
July 24-27, 2017	9:30 -11:30 am	Vacation Bible School
TBA	TBA	Blood Drive
TBA	TBA	Easter for Kids

Promoting the world wide mission of the church: Trinity will cooperate with our Wisconsin Evangelical Lutheran Synod and parasynodical groups to promote and support the world wide preaching of the gospel. We will make use of promotional materials like the WELS Connection news video and other posters and displays from groups within our church body to make our members aware of work they can support with their prayers and offerings outside of the local work of our congregation. We will pray this kind of promotion will also help our members recognize the importance of our church mission offering given to our Wisconsin Evangelical Lutheran Synod.

Proposed 17/18 Budget: \$2,340
(Outreach Activities, \$1,550; Publicity, \$550; Visiting Teams, \$240)

Please note: Trinity's church mission offering to the Wisconsin Evangelical Lutheran Synod is budgeted under the stewardship area of ministry.

STEWARDSHIP

Mission of Stewardship:

This area of ministry seeks to assist Trinity Lutheran Church and School in encouraging, promoting and facilitating faithful stewardship of time, talent and treasure among the leadership and membership of the congregation.

Leadership Structure and Subcommittees

Coordinators: Knute Farness and John Bennett

Church Council: It is the role of the church council to execute the ministry plans and goals of the congregation. The church council will be in charge of overseeing all areas of Trinity's ministry. They will recommend a ministry plan and budget for the voters every fiscal year. They can recommend changes or adjustments to the ministry plan during the course of the year. They will work to communicate and coordinate the congregation's plans. The church council will be elected every January. It will select from its members a president, vice-president (who will also serve as the school board chairman) secretary, treasurer, financial secretary, three school board members and a coordinator for each area of ministry (inreach, outreach, church education, worship, stewardship, property management and worker care).

Income Management: The financial secretary (Jake Strasburg) along with the church secretary, and office volunteers will be tasked with recording our congregation's offering and other income in an accurate and trustworthy manner through our congregation accounting software. The financial secretary will see to it that semi-annual offering statements are made available to our members.

Expense Management: The treasurer (Rich Biller), along with the church secretary and other members of the finance committee will ensure all expenses are paid in an accurate and timely manner and a record of all expenses paid be properly recorded in Trinity's accounting software.

Finance Committee: This committee under the chairmanship of the treasurer will oversee both the income and expense management of the congregation. They will be tasked in preparing, summarizing and evaluating all financial reports for the congregation and council. They will also be tasked in assuring our financial and auditing practices are sound, accurate and above reproach. They will also be sure that our staff and volunteers are properly trained to handle our finances and accounting software. They will oversee the fees and upgrades associated with our accounting software.

Budget and Ministry Planning Committee: Made up of the church president, vice-president, secretary, financial secretary, treasurer and stewardship coordinators, this committee will work with every area of ministry to put together a recommended ministry plan and budget for the congregation.

Endowment Committee: Appointed by the church council and ratified by the congregation this committee will oversee Trinity's endowment funds. They will look for ways to promote these funds and will see to the proper distribution of these funds.

Stewardship Plans

Offering Management: Trinity will, with the help of our God, receive, budget, spend and manage all offerings in an orderly and wise manner. To accomplish these goals, the following will be done.

--Offering envelopes will be distributed to the head of each household and to the confirmed children in the household. Members should give their offering in these envelopes to preserve confidentiality and to provide the financial secretary with an efficient way of recording offerings. If the congregation establishes special funds, envelopes will be made available to contribute toward those funds.

--Offering summaries will be provided for each envelope number semi-annually. The Financial Secretary will keep track of each member's offerings using our financial computer software.

--The treasurer will pay all bills of the congregation in a timely manner again making use of the financial computer software.

--The stewardship coordinator will report quarterly to the congregation our offerings and how those offerings are keeping up with our expenses. He will also report on how our expenses are tracking with our budget. He will report monthly to the church council.

--At the April congregational meeting the church council will present a recommended budget to the congregation for the next fiscal year. This budget will be based on the Ministry Plan that will also be submitted at the April congregational meeting. Members should study the budget before the June voter's meeting. Comments and concerns about the budget should be given to the church council prior to the June voter's meeting. The church council will seek approval for the budget and ministry plan at the June voter's meeting.

Communications: Trinity's church council and other committees will work diligently with our publicity committee to communicate the plans of the congregation employing the following methods:

--Weekly service folder announcements

--Weekly announcements after church

--Weekly updates to church website

--Email announcements (as needed)

--Church mailbox notices and flyers (as needed)

--Bulletin boards and displays (as needed)

--Personal visits and phone calls (as needed)

--Three congregational meetings (October, January, April)

--A bimonthly church newsletter

--Annual ministry plan and budget

Insurances: Through the church council this area of ministry will make sure the congregation is carrying an adequate amount of property, liability and worker's compensation insurance.

Church Mission Offering: The church mission offering is the main vehicle Trinity will use to support the world wide ministry of the gospel through our Wisconsin Evangelical Lutheran Synod. This area of ministry will be charged with helping the congregation determine what amount the congregation will designate as their church mission offering. This ministry plan calls for a church mission offering that is 10% of gifts given as general offerings.

Administrative Costs: This area of ministry will also oversee the following costs associated with the church/school office (copy machine maintenance and supplies, supplying the office and general technology upgrades).

Funds: Through the church council this area of ministry will recommend to the congregation what special funds will be established and promoted within the congregation and how they will be managed. For the 17/18 fiscal year members may give to the following funds. Those wishing to give memorials or other special gifts may wish to consider one of the following funds:

--Trinity's General Fund—Gifts given in Trinity's offering envelopes and/or offering plate, unless otherwise noted, will be considered a gift to Trinity Church and School's general operating budget. Ten percent of these gifts will be given as Trinity's church mission offering to the Wisconsin Evangelical Lutheran Synod.

--Trinity School's Restricted Fund—Gifts given to Trinity School's restricted fund will be used only for school needs.

--Building by God's Grace Fund—Gifts given to this fund will be used to pay off the principal of monies borrowed for the most recent expansion of our facility. Interest on this debt will be budgeted into Trinity's annual operating expenses.

--Endowment Fund (General)—Gifts given to the endowment fund give members the opportunity to give an ongoing gift. Monies given to the endowment are kept in interest bearing accounts. The interest and 10 percent of the principal are distributed annually to ministries within and outside our congregation.

--Student Tuition Assistance Fund—Managed by the endowment committee, monies given to this fund will be distributed as financial aid assistance to our members who are attending any WELS Lutheran high schools, Martin Luther College or Wisconsin Lutheran Seminary.

Special Door Offering: From time to time the church council may authorize the collection of a special door offering to provide charity for people in need or support for another synodical, parasynodical or appropriate local charity.

Proposed 17/18 Budget: \$77,161.25

(BBGG Interest Payment, \$5,681.25; Expense Management, \$1,800; Income Management, \$975; Insurances, \$13,295; WELS Church Mission Offering, \$46,500; Administrative, \$8,910)

WORKER CARE

Mission of Worker Care:

The purpose of this area of ministry is to coordinate staffing related items such as salary, benefits, continuing education, personnel management and annual reviews.

Leadership Structure and Subcommittees

Coordinators: Jerry Dorst

Committees and subcommittees of this group are still under development.

Worker Care Plans

Trinity will compensate our called workers and staff in the following ways:

Pastoral:

Our full-time pastor will receive a salary in keeping with the Wisconsin Evangelical Lutheran Synod's code for called workers. This code compensates a called worker based on his years of experience and amount of responsibility. Trinity will also provide the following benefits that are also recommended by the Synod code: a parsonage, health insurance (Trinity will pay 90% of the premiums of a high deductible-HSA qualifying plan), since he has a family he will receive \$1500 toward a Health Savings Account (HSA) and mileage. Trinity will make contributions toward his Synod pension plan and manage a 403B retirement account. Contributions to the 403B are voluntary.

Faculty:

Our full-time faculty will receive a salary in keeping with the Wisconsin Evangelical Lutheran Synod's code for called workers. This code compensates a called worker based on his or her years of experience and amount of responsibility. Trinity will also provide the following benefits that are also recommended by the Synod code: a housing allowance and health insurance. Trinity will pay 90% of the premiums of a high deductible-HSA qualifying plan. Called workers electing health insurance will receive a \$1,000 per year contribution (Single) / \$1,500 per year (family) toward a Health Savings Account (HSA). Trinity will make contributions toward a Synod pension plan and manage a 403B retirement account. Contributions to the 403B are voluntary. Trinity's part-time faculty will receive a salary in keeping with the Wisconsin Evangelical Lutheran Synod's code for called workers and will be eligible to participate in Trinity's 403B retirement. Trinity will also contribute to the Synod's pension plan for part-time faculty.

Support Staff:

Trinity will compensate a part-time janitor and secretary at a rate as determined by the congregation through the budgeting process. Support staff will be eligible to participate in Trinity's 403B retirement.

Organists:

Our organists will be compensated per service at a rate determined by the congregation through the budgeting process. Trinity's organists are eligible to participate in Trinity's 403B retirement plan.

Continuing Education: In an effort to encourage ongoing professional growth among our called workers Trinity will provide reimbursement for our workers to participate in the following opportunities for continuing education.

Pastoral: Monthly circuit meetings, annual district conference or convention, quarterly pastoral conferences and an annual stipend for post-graduate credits.

Faculty: Two teachers' conferences, one pastor/ teacher conference and an annual stipend for post graduate credits.

Proposed 17/18 Budget: \$354,792.39

(Compensation and Benefits, \$350,472.39; Continuing Education, \$4,320)

PROPERTY MANAGEMENT

Mission of Property Management:

The purpose of this area of ministry is to maintain our property and buildings in such a way that gives a welcoming and respectable impression to our members, guests and community and gives glory to God.

Leadership Structure and Subcommittees

Coordinators: Keith Kamba and Mike Lambrecht

Building and Grounds: This committee will be charged with overseeing the general repair and upkeep of our property and its buildings. They will recommend a budget to the church council every year for capital improvements, maintenance, repairs and utilities.

Property Management Plans

Upkeep and repair: Trinity will rely on a part-time janitor and volunteers coordinated by the Building and Grounds committee to clean and maintain our property. Contractors will be hired when the scope of the work is outside what is reasonable for our volunteers. Work lists will be available for sign-up and work days will be scheduled as needed at various times throughout the year to give our members the opportunity to assist with as much work as possible.

Capital Improvements: Trinity's building and grounds committee has identified the following projects that will need to be completed in upcoming years. The items marked * are slated for completion in the 2017/18 fiscal year.

- * Repair school office overhang and posts
- * Replace fascia and soffit- east side of church
- * Shingle parsonage garage
- Replace sidewalks
- Replace school doors
- Shingle storage garage
- Parking lot repair
- Parking lot lighting
- Parking lot striping
- Re-tile school bathrooms
- Replace classroom sinks
- Replace school coat racks

Proposed 17/18 Budget: \$46,580.00

(Capital Improvements, \$11,000; Maintenance, \$12,350.00; Utilities, \$17,680; Parsonage Utilities and Upkeep \$5,550.00)

TRINITY LUTHERAN CHURCH AND SCHOOL PROPOSED 17/18 BUDGET SUMMARY

Church Education		
Adult Education	\$	3,695.00
Youth Education	\$	1,500.00
	\$	5,195.00
		pp 9-11
Inreach		
Care Activities	\$	1,200.00
Fellowship Activities	\$	4,100.00
	\$	5,300.00
		pp 12-13
Trinity School		
Auxiliary	\$	3,730.00
Extra-Curricular	\$	2,160.00
Field Trips	\$	600.00
Class Work	\$	12,405.00
	\$	18,895.00
		pp 5-6
Outreach		
Outreach Activities	\$	1,550.00
Publicity	\$	550.00
Visiting Teams	\$	240.00
	\$	2,340.00
		pp 14-15
Property Management		
Capital Improvements	\$	11,000.00
Maintenance and Repair	\$	12,350.00
Utilities	\$	17,680.00
Parsonage	\$	5,550.00
	\$	46,580.00
		pp 21
Stewardship		
BBGG Interest Payment	\$	5,681.25
Income Management	\$	975.00
Expense Management	\$	1,800.00
Insurances	\$	13,295.00
Church Mission Offering	\$	46,500.00
Administration	\$	8,910.00
	\$	77,161.25
		pp 16-18
Worker Care		
Compensation and Benefits	\$	350,472.39
Continuing Education	\$	4,320.00
	\$	354,792.39
		pp 19-20
Worship		
Word and Sacrament	\$	2,300.00
Worship Support	\$	2,190.00
	\$	4,490.00
		pp 7-8
Total	\$	514,753.64