

TRINITY LUTHERAN CHURCH AND SCHOOL MINOCQUA, WISCONSIN

2023/24 MINISTRY PLAN

(July 1, 2023 through June 30, 2024)



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Minocqua WI 54548

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MISSION STATEMENT

Our mission at Trinity Evangelical Lutheran Church is 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*

In response to our Savior's gifts to us, we cheerfully support the work that he allows us to undertake as a family of believers. Our Ministry and Spending Plan for fiscal year 2023/2024 reflects our desire to be wise managers of his blessings as we carry out this work.

May the Holy Spirit lead each member of Trinity to consider how God has blessed each of us individually that we might respond with regular, cheerful, generous offerings to our Savior so that the Gospel might be shared among us and with others.

The mission of our congregation is divided into the areas of ministry detailed on the following pages. 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 2023-24.

TRINITY LUTHERAN CHURCH COUNCIL

Mr. Doug Plowman President	715-356-1716	dplowman@frontier.com
Mr. Pete Burditt Vice-President, School Board Chairman	262-620-4621	burdittp@yahoo.com
Mr. Tim Schumann Secretary, School Board Secretary	563-559-6234	kb9hjn@yahoo.com
Mr. John Bennett Stewardship Coordinator	715-891-2029	jmbennett618@gmail.com
Mr. Dan Sleight Treasurer, Property Management Coordinator	715-904-2440	dan.sleight@yahoo.com
Mr. Jesse Anderson Worker Care Coordinator, School Board Member	715-892-8629	jka77@icloud.com
Mr. Jon Tiefert Inreach Coordinator	715-277-4473	jtiefert@gmail.com
Mr. Jake Smith Outreach Coordinator, School Board Member	715-614-5381	smitybait@gmail.com
Mr. Cliff Krentz Property Management Coordinator	414-507-4207	ckrentz@michels.us
Mr. Matt Bergeon Councilman	715-892-0025	mattbergeon@gmail.com
Pastor Stephen Luchterhand Worship and Church Education Coordinator	602-377-0940	stephenluchterhand@gmail.com

CHURCH EDUCATION

The Apostle Peter urges Christians to *"grow in the grace and knowledge of our Lord and Savior Jesus Christ. To him be glory both now and forever! Amen."* (2 Peter 3:18). One major emphasis of our work as a congregation is Christian education. Through the study of God's Word, we grow in faith and knowledge. We seek to provide consistent opportunities for Christians of all ages, members and guests alike, to participate in Bible study.

For the 2023 – 2024 Fiscal Year we are proposing a budget of \$5,500 dedicated towards Church Education. This amount will be split between two main areas:

- Adult Education (\$2,500) which will include:
 - o Bible Information Classes
 - o Adult Bible Classes
 - o Forward in Christ Publications
 - o Meditations

- Youth Education (\$3,000) which will include:
 - o Sunday School
 - o Confirmation Classes
 - o Youth Group

For more information regarding this area of our ministry, please contact Pastor Luchterhand.

INREACH

The Apostle Peter wrote: *"Each one should use whatever gift he has received to serve others, faithfully administering God's grace in its various forms. If anyone speaks, he should do it as one speaking the very words of God. If anyone serves, he should do it with the strength God provides, so that in all things God may be praised through Jesus Christ"* (1 Peter 4:10-11). The members of Trinity serve one another and our guests in several ways that are not directly connected to worship, outreach, or education. Of special note is Trinity's Care Connection Ministry. Through these inreach opportunities, we grow together in our personal relationships and celebrate our common faith.

For the 2023 – 2024 Fiscal Year we are proposing a budget of \$6,000 dedicated towards Inreach activities. This amount will be split between two main areas:

- Care Activities (\$1,200) which will include:
 - o Care Connection Ministry
 - o Grief & Loss Ministry
 - o Member Assistance Program

- Fellowship Activities (\$4,800) which will include:
 - o Advent by Candlelight
 - o Christmas Bags
 - o Church Picnic
 - o Coffee Service / Kitchen Supplies
 - o Special Meals / Potlucks
 - o Educational Fellowship Events

For more information regarding this area of our ministry, please contact Jon Tiefert.

OUTREACH

Before he ascended into heaven, Jesus declared to his disciples, "*You will be my witnesses,*" and he instructed them to share his Word with those who did not yet know it (Acts 1:8). As believers, we recognize that God has called us also to share in the work of spreading the message of the gospel. Our Ministry and Spending Plan supports efforts to bring God's Word to the community and people around us.

For the 2023 – 2024 Fiscal Year we are proposing a budget of \$3,250 dedicated towards Outreach activities. This amount will be split between three main areas:

- Outreach Activities (\$2,200)
 - o Vacation Bible School
 - o LWMS

- Publicity (\$750) which will include:
 - o Bulletin boards
 - o Chamber Membership
 - o Christmas & Easter Advertising
 - o Website
 - o WELS Connection

- Visiting Teams (\$300) which will include:
 - o New Movers
 - o New Births

For more information regarding this area of our ministry, please contact Jake Smith.

PROPERTY MANAGEMENT

In Old Testament times when God's house was a movable tabernacle, he entrusted its upkeep and oversight to reliable people: *"The Kohathites were responsible for the care of the sanctuary. They were responsible for the care of the ark, the table, the lampstand, the altars, the articles of the sanctuary used in ministering, the curtain, and everything related to their use. The chief leader of the Levites was Eleazar son of Aaron, the priest. He was appointed over those who were responsible for the care of the sanctuary"* (Numbers 3:28, 31-32). God entrusts us with such responsibilities for our place of worship and service today. We strive to maintain our buildings and grounds to the glory of God.

For the 2023 – 2024 Fiscal Year we are proposing a budget of \$65,400 dedicated towards Property Management activities. This amount will be split between two main areas:

- Church & School (\$54,900) which will include:
 - o Maintenance & Repairs (\$10,000)
 - o Utilities (\$22,000)
 - o Hired Services (\$22,900)

- Parsonage (\$10,500) which will include:
 - o Maintenance & Repairs (\$4,500)
 - o Utilities (\$6,000)

For more information regarding this area of our ministry, please contact Dan Sleight or Cliff Krentz.

SCHOOL

St. Paul encourages Christian parents, “*Bring (your children) up in the training and instruction of the Lord*” (Ephesians 6:4). God’s people cling to God’s promise: “*Train a child in the way he should go, and when he is old he will not turn from it.*” (Proverbs 22:6). To assist parents in this essential endeavor, Trinity operates a Lutheran elementary school. The spending shown below does not include salary and benefits for staff; those numbers are included in Worker Care.

For the 2023 – 2024 Fiscal Year we are proposing a budget of \$39,500 dedicated towards School activities. This amount will be split between five main areas:

- Coursework (\$23,500) which will include:
 - o Textbooks (\$10,000)
 - o Workbooks (\$10,000)
 - o Music (\$1,000)
 - o PE / Athletics (\$1,000)
 - o Supplies (\$1,500)

- School Dues & Licensing (\$1,500)

- Standardized Testing (\$750)

- Technology Updates (\$4,000)

- School Miscellaneous (\$5,000) which will include:
 - o Kids Connection
 - o Washington DC Field Trip
 - o School Play
 - o Awards Nights
 - o Parent / Grandparents Meal
 - o Advertising
 - o Mailings
 - o Promotion

Throughout the fiscal year, \$38,750 will be transferred from the School Restricted Fund to the General Fund to cover:

- \$34,750 for School expenses
- \$4,000 to offset administrative costs (printing and paper)

For more information regarding this area of our ministry, please contact Pete Burditt.

STEWARDSHIP

St. Paul writes, “*God is able to make all grace abound to you, so that in all things at all times, having all that you need, you will abound in every good work.*” (2 Corinthians 9:8) In the area of stewardship, we seek to wisely use and manage the resources God has given to our congregation. We seek to provide for the necessities of the ongoing work and business of the church, support the worldwide ministry of WELS through our Congregational Mission Offering, and maintain orderly financial reporting and oversight.

For the 2023 – 2024 Fiscal Year we are proposing a budget of \$98,500 dedicated towards Stewardship activities. This amount will be split between four main areas:

- Expense & Income Management (\$6,200) which will include:
 - o Accounting Expenses
 - o Payroll Expenses
 - o Software Licensing
 - o Offering Envelopes

- Insurance (\$14,300)
 - o Property
 - o Liability (General & Umbrella)
 - o Workers Compensation

- CMO Offering (\$64,000; based on 10% of general offerings)

- Administrative Expenses (\$14,000) which will include:
 - o Copy Machines
 - o Office Supplies
 - o Technology Maintenance
 - o Software

For more information regarding this area of our ministry, please contact John Bennett.

WORKER CARE

"In the same way, the Lord has commanded that those who preach the gospel should receive their living from the gospel" (1 Corinthians 9:14). Our Ministry and Spending Plan seeks to provide adequate support for our pastors and teachers who serve us by regularly and publicly proclaiming God's Word and administering the Means of Grace. We also provide wages for those who support the work of the congregation in other ways (Secretary, Custodian).

For the 2023 – 2024 Fiscal Year we are proposing a budget of \$525,280 dedicated towards Worker Care activities. This amount will be split between five main areas:

- Called workers' salaries, benefits, and continuing education
- Guest preacher & substitute teacher reimbursement
- Church and School Secretary
- Janitor
- Organists

For more information regarding this area of our ministry, please contact Jesse Anderson.

WORSHIP

Psalm 29:2 encourages: *"Ascribe to the LORD the glory due his name; worship the LORD in the splendor of his holiness."* We regularly come together to worship the Lord and to partake of his gifts to us, the Means of Grace. In our worship, we strive to honor God by using our talents to the best of our abilities. Our Ministry and Spending Plan includes supporting those who lead our services musically, special guests that participate in our services, and the supplies that we need for our worship activities.

For the 2023 – 2024 Fiscal Year we are proposing a budget of \$7,000 dedicated towards Worship activities. This amount will be split between two main areas:

- Word & Sacrament (\$1,000) which will include:
 - o Baptisms
 - o Choirs
 - o Communion
 - o Special Service

- Worship Support (\$6,000) which will include:
 - o Adorning
 - o Dry Cleaning
 - o Licensing (Music)
 - o Organ repair & maintenance
 - o Audio and video
 - o Ministry planning

For more information regarding this area of our ministry, please contact Pastor Luchterhand.

BUDGET SUMMARY (2023-24)

Church Education	\$ 5,500
Inreach	\$ 6,000
Outreach	\$ 3,250
Property Management	\$ 65,400
School	\$ 34,750
Stewardship	\$ 98,500
Worker Care	\$ 525,280
Worship	\$ 7,000
Total FY 23-24 Budget	\$ 745,680

INCOME PROJECTION (2023-2024)

General Offerings	\$640,000
Misc. Income	\$2,500
School Fees & Tuition	\$80,000
School Restricted Transfer	<u>\$38,750</u>
Total Projected Income	\$761,250