

Faith Evangelical Lutheran Church- Waconia, Minnesota
Congregational Meeting Minutes- Sunday November 12, 2017

Mission: To Learn, Serve and Share the Gospel of Jesus Christ.

Vision: To be a dynamic, energized worshiping community where all are growing in our relationship with Jesus Christ, one another and those beyond our walls.

Call to Order: The congregational meeting was called to order by Lisa Moe, Council President, at 9:20 a.m. on Sunday, November 12, 2017.

Prayer: Pastor Dale led us with prayer

Approval of May 21, 2017 Congregational Meeting Minutes: A motion was made by Chuck Dueber to approve the minutes as distributed and seconded by Gary Burau. All approved, motion carried.

Faith Ministry Updates: The Annual Report is full of information from our Pastors and Staff along with Ministry Chairs. I invite and encourage you to take this home and read every word. It is a clear picture of what is happening at Faith and our Ministries.

Powered By Faith Update:

-Powered by Faith Three Year Campaign Pledges

Budget Year 2016- \$2,023,787

Budget Year 2017- \$2,164,101

Budget Year 2018- \$2,183,922

2018 pledges are based on current three year pledge amounts plus new and updated pledges received this fall on or before November 7, 2017.

-Powered by Faith Annual Pledge

Budget Year 2016- \$674,596

Budget Year 2017- \$744,752

Budget Year 2018- \$764,573

2018 pledges are based on current three year pledge amounts plus new and updated pledges received this fall on or before November 7, 2017.

-Powered by Faith Pledged vs non-pledged Income

Budget Year 2016- Pledged \$674,596 Non-Pledged \$293,089

Budget Year 2017- Pledged \$620,627 Non-Pledged \$180,907

In 2016, we experienced Total Income of \$967,685.23 (of which 30.3% of the income was unpledged). Year to date Oct 31, 2017 the Total Income is \$801,533.43 (of which 22.6% is unpledged).

What difference does it make? Ask those involved with any of our incredible programs, worship, education, small groups, etc. Your pledges make a difference.

Financial Update: Every November, we provide the congregation an update on the financial reports to date.

-2017 October YTD Income: Actual vs Budget

Actual- \$801,533

Budget- \$817,743

Through October 20217, total revenue is down just over \$16,000 or 2%. General Offerings are actually down \$29,000 or 4% from budget. The difference is Miscellaneous Receipts, which are over budget by \$13,000. However, this will eventually be offset by Expenses.

-2017 October YTD Expenses: Actual vs Budget

Actual- \$820,861

Budget- \$833,219

The current expenses are below budget by roughly \$13,000 or 2%. Resulting in a \$4,000 short fall for Net Operating Income.

-2016 vs 2017 October YTD Income and Expenses

YTD Income 2016- \$790,599

YTD Expenses 2016- \$779,135

YTD Income 2017- \$801,533

YTD Expenses 2017- \$820,861

In comparing 2016 YTD and 2017 YTD, you will note that income is up by \$11,000. While comparing Expenses for the same time frame, we are up by \$41,000. Keep in mind, our expenses are still under our approved budget by \$13,000. Reasons for the jump in expenses include additional staff, Property Improvements, Benevolence including Synod and overall increased programming.

In summary, it is vital for members to remain consistent with their pledges. Faith depends on this like any other business. We need revenue to provide all of our current and expanding programming. Prayerfully consider increasing your pledge. We do know that people are coming to Faith on Sundays, Wednesday and attending multiple programs. Attendance for worship is at an all-time high (over 600 average per week through October). This is a 7% increase over 2016 and 12% increase over the average of the last 5 years.

Meet Ally Klug: Ally began her role as Youth and Family Minister in September. Ally is a 2016 graduate of Luther College where she received a Bachelor of Arts Degree in

Religion and Psychology. She spent the last year as an au pair in Italy. She has been an incredible addition here at Faith.

Q&A

Closing prayer