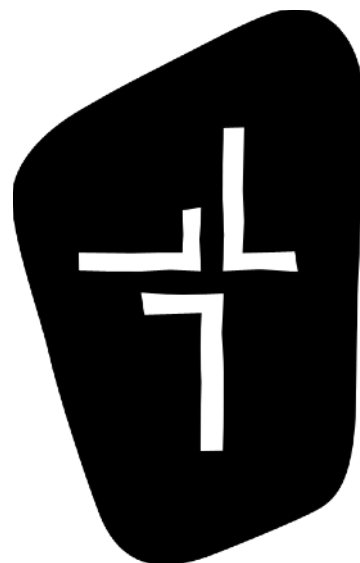


Messiah Lutheran Church

Board of Lay Ministry - Quarterly Report

November 1, 2017 - January 31, 2018



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Annual Ministry Plan

Annual Ministry Plan 2017-2018

Focus #1

Improve Our Serve

- A. **At Messiah**
Revitalize our Hospitality and Ministry Volunteer teams.
- B. **In Our Community**
Explore partnership with or establish a new local mission in St. Charles County.

Focus #2

Strengthen Our Core

- A. **Worship**
Recruit 20+ new worship volunteers, provide resources for message application during week, implement new visual media software/hardware/environmental projection.
- B. **Kids**
Purchase and implement secure check-in system, explore Children's Ministry at 11:00, update grades 3-5 curriculum.
- C. **Connections**
Provide training for group leaders, design small group ministry for launch in Fall 2018, host an all congregation event.

Focus #3

Start a Conversation about Chapter 3

- A. **Vision**
Messiah will celebrate its 30th birthday in 2017. The story of Messiah has had two primary chapters. Chapter One was the vision to start a church in our community. Chapter Two was primarily focused on growing our church and campus. What story will be told in Chapter 3? This ministry year, we hope to establish and communicate a long term vision for our ministry. This process will likely involve engaging a facilitator in fall 2017, conversing with the congregation in Spring 2018, and launching in Fall 2018.
- B. **Resources**
Our Chapter 3 vision will likely be larger than our current finances. Any future planning must include real talk about generosity, giving, and our collective commitment to fund the vision for our ministry.



Ministry Plan Progress

Focus	Progress	Notes
Revitalize our hospitality and ministry volunteer teams.	In Progress	This is part of the launch of our chapter 3 vision.
Explore partnership with or establish a new local mission in St. Charles County.	In Progress	Initial exploration and meeting have occurred.
Recruit 20+ new worship volunteers.	In Progress	5 new volunteers recruited.
Provide resources for message application during the week.	Complete	Provided weekly resources for September worship series. Plan to provide daily scripture application resource as part of Chapter 3 vision in August 2018.
Implement new visual media software/hardware/environmental projection.	In progress	Environmental projection is not possible due to room design and cost. Lighting system installed January 2018. Media install tentatively scheduled for June.
Purchase and implement secure check-in system for MessiahKids.	Complete	Went live January 2018.
Explore Children's ministry at 11:00.	In Progress	Continued discussion underway. Largest barrier is lack of volunteer leaders.
Update grades 3-5 curriculum.	Complete	Orange Curriculum purchased and implemented.
Provide training for group leaders.	In Progress	See next item
Design small group ministry for launch in Fall 2018.	In Progress	This will be part of the launch of our chapter 3 vision.
Host an all congregation event.	Complete	30th Birthday Party on November 5th.
Establish and communicate a Chapter 3 vision.	In Progress	BOLM, Elder, Church Staff communication complete. School staff on Feb 16 and congregation on Feb 25.
Focus on generosity and funding our mission and vision.	In Progress	BOLM has formed a work group to address this issue.

Official Acts/Membership

New Members - 35

Name	Date Joined	Joined How
Anderson, Joshua	12/3/17	Transfer
Biesboer, Brenda	12/3/17	Transfer
Biesboer, Terry	12/3/17	Transfer
Blodgett, Addison	12/3/17	Other
Blodgett, Stacy	12/3/17	Adult Confirmation
Bohn, Kellen	12/3/17	Transfer
Bohn, Nora	12/3/17	Transfer
Bohn, Stephanie	12/3/17	Transfer
Finck, Clara	12/3/17	Other
Herschler, Casey	12/3/17	Transfer
Herschler, Eleanor	12/3/17	Other
Herschler, Leah	12/3/17	Adult Confirmation
Hitzemann, Julia	12/3/17	Adult Confirmation
Horn, Joshua	12/3/17	Transfer
Horn, Ted	12/3/17	Transfer
Horn, Tina	12/3/17	Transfer
Huesgen, Angie	12/3/17	Adult Confirmation
Leimkuehler, Debbie	12/3/17	Transfer
Leimkuehler, Jenna	12/3/17	Transfer
Leimkuehler, Rachel	12/3/17	Transfer
Leimkuehler, Ronald	12/3/17	Transfer
Lukes, Amy	12/3/17	Adult Confirmation
Lukes, Daniel	12/3/17	Adult Confirmation
Schlie, Jeaneen	12/3/17	Transfer
Schroeder, Linda	12/3/17	Transfer
Theiss, Paul	12/3/17	Adult Confirmation
Theiss, Sophia	12/3/17	Other
Thiele, Chloe	12/3/17	Transfer
Thiele, Chris	12/3/17	Transfer
Thiele, Kim	12/3/17	Transfer
Thiele, Lance	12/3/17	Transfer
Wheeler, Lindsay	12/3/17	Transfer
Wheeler, Luke	12/3/17	Transfer
Wheeler, Patrick	12/3/17	Transfer
Wheeler, Rylee	12/3/17	Transfer

Funerals/Deaths - 1

Name	Death Date	Member Status
Koenig, Greg	11/2/17	Member

Released/Transferred Out - 2

Name	Removal Date	Member Status
Cato, Michael	11/29/17	Released
Cato, Tanya	11/29/17	Released

Weddings - 1

Name	Wedding Date	Member Status
Triplett, Brandon Kyle	12/10/17	nonmember
Triplett, Miranda Rudin	12/10/17	member

Baptisms - 4

Name	Date	Family Position
Baner, Jude Leonard	11/26/17	Child
Hartle, Jace Albert	11/12/17	Child
McCoy, Louise Christine	12/10/17	Child
Shannon, Kruz Kendal	11/26/17	Child

Spiritual Care Visits - 68

Getting Started Class - 27 attendees

Getting to Know Jesus Class - 20 attendees

Ministry Report

Worship

Sunday Morning Worship

This has been an exciting quarter! As we are growing the department and have added a new lighting system in the sanctuary to replace our 20+ year old system and enhance our worship experience.

We have introduced 5 new songs during our 9:30 & 11:00 Sunday morning services. Many of those songs were first introduced by the different Messiah School classes that sang anthems on Sunday mornings

Our stage singers and musicians meet every other Thursday night for rehearsal and devotion. This time to study God’s word and minister to each other is proving very fruitful in building unity.

Messiah PM

This quarter we added a student-focused service on Sunday evenings called Messiah P.M. We are excited about the opportunity to work hand in hand with our youth in preparing them to lead the church into the next generation in worship.

Bells of Joy

In addition to ringing for Thanksgiving Eve, Christmas Eve and Sunday 8:00am worship services, ringers performed a Christmas concert at Breeze Park, at the Candlelight Christmas Walk in Augusta and on Fox 2 News in the Morning!

August - January Average Weekly Worship Attendance

*Sanctuary Worship Only - Does Not Include Children’s Ministry

** No Christmas Musical in 2016, 2017

2013	813
2014	843
2015	872
2016	792
2017	751

School

Enrollment

In January, we added two early childhood students and two students in K-8. Our current enrollment is now 359, 110 early childhood students and 249 students in K-8.

Fundraising

In January, we hosted a trivia night. Over 100 people came to play trivia and support the school. The funds raised were designated to the Lion's Legacy Fund, a tuition assistance fund for families who demonstrate financial need.

The Auction Committee is busy preparing for the upcoming "Luck o' the Lions" Dinner Auction to be held on March 17. A portion of the Fund-a-Need will be designated to the Lion's Legacy Fund and the remainder will be used to "spruce up" the facility as well as purchase furniture to create additional learning spaces.

Admissions

A short admissions video was recently created and shared through social media. Currently, over 7,000 people have viewed and/or shared the video.

Thirteen families attended the January Open House and two of those families have already enrolled their children for the 2018-2019 school year.

With enrollment now open, we are seeing an increase in the number of inquiry phone calls as well as the number of school tours.

Accreditation:

Messiah is in year three of the accreditation process through National Lutheran School Accreditation (NLSA). In addition, Messiah is accredited through Missouri Nonpublic School Accrediting Association (MNSAA).

Children's Ministry

Summer Camp

Registration opened February 1. Summer Camp will need to hire 25-30 college-aged staff members. Camp will run May 29-August 3. Every year proves to be more of a challenge to hire enough counselors from Messiah's young adult contingent to meet the high demands of summer camp's growth. We are investigating recruitment options with local universities to fill these counselor positions.

Secure Check-in

MessiahKids has transitioned to a secure electronic check-in system. Electronic check-in kiosks are stationed in the Commons. Children and a parent with a security label pass the checkpoint area at the back of the Commons and proceed to their child's class area in the lower level or the Quad area. Electronic check-out at the end of class is completed by the small group leaders as

the parent picks up their child. We have also expanded electronic check-in to include the students in Kings Kids on Wednesday evenings.

The Square

The Square is now used for K-5th grade MessiahKids large group as well as several of the small groups each Sunday morning. Moveable dividers have been purchased to adapt the room for this purpose.

Student & Young Adult Ministry

Middle School Students

Seventh and 8th grade students have recently completed the sessions regarding the sacraments and will be moving into the 10 Commandments. Testimony and Pepperoni was held on Friday, January 26 and was a powerful witness to the role of faith in the life of our young students. We are looking forward to confirming 50 students on Saturday, May 5th

Ryan Pfendler and Andrea Smith (volunteer) continue to co-lead the Sunday morning 9:30 middle school bible study

High School Students

A new opportunity for students launched in January. Messiah PM began on January 14 with 37 youth in attendance. The following week, 47 kids attended. Attendance over the course of three weeks has averaged 40 students. Between all 3 nights, 51 Messiah members and 16 guests have attended. Each night involves relationship building, a group game, worship, and a message. Students love to come, and they are inviting their friends. As a testament to its impact on Messiah, 3 youth have joined the student worship team this past month!

Young Adult

A new young adult small group has launched with 10 interested members! The small group held its first bible study on Tuesday, February 6, studying the book of Mark. Interested young adults are always invited to join!

Communications

Social Media

We continue to focus on Facebook and Instagram, as that is where the majority of our audience interacts.

- Church Facebook: 950 followers
- School Facebook: 532 followers
- Church Instagram: 406 followers
- School Instagram: 550 followers

Weekly Communication Initiatives

- Weekly school email communication.
- Weekly church email communicating Sunday worship topics and ministry news.
- Weekly bulletin & video announcements.
- Staff Connection communication as needed.
- Social media posts highlighting worship and ministry events.
- Promotional materials for church & school ministry as needed.

Email and Website Statistics

- Church email list
 - 879 subscribers
 - 45% average open rate
- Church Website Analytics (last 90 days)
 - 4,100 users
- School email list
 - 709 subscribers
 - 55 % average open rate
- School Website Analytics (last 90 days)
 - 2,600 users

Facilities

Installation of an upgraded lighting (stage/spot lights) system is complete. We are working to finalize AV upgrades (mainly projectors and screen) for installation in summer 2018. These two projects are the last of the "sanctuary upgrade" project funded primarily from the Field of Dreams campaign.

New O'Fallon Road sign installed, lighting and landscaping to be completed spring 2018

Secure Check-In: implemented secure check-in/secure areas on Sunday morning beginning 12/3/2017. Access to areas where children's ministry occurs is limited to staff, volunteers with background checks, and parents possessing a security label corresponding to the label for their child(ren). This has been a large collaboration between ministry and operations staff and has been a very positive experience overall. A challenge in the next quarter will be to find adequate staff and volunteers to keep the system running smoothly.

We are working on additional security improvements, such as investigating the formation of a medical and security team for Sunday mornings, as well as the potential of off-duty police presence.

We met with our outside technology consultant in December to talk about our needs for 2018. We have installed new anti-virus software on all PCs/laptops in January. We will likely need to investigate a new server for the 18-19 budget year. Many of the school smart boards are also nearing end of life so we will be evaluating technology in that area.

Finance

Quarterly Financial Summary August 1 - January 31

Church			
	Actual	Budget	Difference
Income	\$888,173	\$833,569	\$54,604
Expense	\$842,391	\$869,630	-\$27,239
Total	\$45,782	-\$36,061	
School			
	Actual	Budget	Difference
Income	\$1,478,428	\$1,501,284	-\$22,856
Expense	\$1,096,932	\$1,141,345	-\$44,413
Total	\$381,496	\$359,939	

The church ended the second quarter with a balance of \$45,782. This balance is favorable when compared to budgeted deficit of -\$36,060. Offering giving has been slightly stronger than anticipated and expenses slightly less. The school ended the second quarter with a balance of \$381,496. This balance is favorable to the budgeted amount of \$359,939. The school typically runs a large positive balance during the first half of the school year due to prepaid tuition and fees. All of the negative balance in the income column is attributed to families who are behind with their tuition payments.

LCEF Loan Status

	January Beginning Balance	January Principal Paid	January Interest Paid	January Additional Principal	January Ending Balance	Rate
Building Loan	\$4,622,603	\$18,834	\$9,630	\$2,566	\$4,601,203	2.50%
QT Property Loan	\$380,000	\$4,269	\$1,425	\$45,617	\$330,114	4.50%

Field of Dreams Campaign

	Budgeted	Expensed
Uganda Support	\$100,000	\$93,320
Sanctuary Upgrades	\$220,000	\$220,000
Land Purchase	\$1,000,000	\$612,931
Next Generation Minister	\$250,000	\$24,530
Campaign Expenses	\$30,000	\$24,115
Total	\$1,600,000	\$974,896

Q2 FY 17/18 Financial Reports

Full detailed reports for BOLM reporting begin on next page.