

A Year of Conception Leads to a Year of Birth

Last fiscal year God conceived among us a number of new gospel ministry opportunities reflecting our Core Values. This year we are eager to see what God will bring to birth!

We Value Mission Outreach: Resident Missionary

God conceived in us a desire to draw more of our campus guests into God's Word so that they might grow in their faith. This past fiscal year (July 2017 – June 2018) began with us issuing calls for a fourth pastor to serve as a Resident Missionary. We are so thankful that the Holy Spirit led Pastor Nate Strobel and his wife Jean to join the St. Paul's family. Like a missionary of a new mission start, Pastor Nate is conducting numerous membership studies, bringing more people closer to Christ.



We Value the Importance of Family and Power of Community: Family Church

At our two-day staff retreat in February, the Family Church series was conceived! The messages, devotions, and testimonials have been well received. May God use this series to strengthen our families and our functional families in our small groups and support groups. We are happy to make all the materials available to other congregations so that their Family Churches can be strengthened as well.

We Value Authentic Care: Counseling Center

For several years, the Ministerial Team has discussed the need to bring Christian mental health counseling to our campus. Last winter, that need was united with Pastor Bonack's desire to grow professionally as a counselor. As a result, we have reduced his ministry load to allow him time for course work. God willing, he will complete his course work in the summer of 2020 followed by a year of part-time internships. In the spring of 2021, upon graduation, he will receive a Professional Counselor Training License. During his internship year (2020-2021), we will work on plans to begin the counseling center probably in the fall of 2021.

Continued on page 2

We Value Ministry Excellence: Cool Million

Our desire for excellence in all things led us to conceive a plan to catch up on major maintenance issues. Our goal is to raise \$1 million for the following items:

- Sanctuary lighting (completed)
- School playground/parking lot resurfacing and equipment (completed)
- New school HVAC system for an air-conditioned environment for our students (work has begun)
- Renovation of the Centennial Gym including new windows, ceiling treatment, roof replacement, a sound system, projection system, stage lighting, and electrical work (windows replacement is complete)
- Permanent lighting and sound equipment for The Bridge
- Reroofing the sanctuary and replacing the aging HVAC system in the sanctuary

So far we have received gifts of \$348,403 and gifts and plans for giving of over \$675,000. It is our prayer to reach \$500,000 in gifts received by our annual Chicken Dinner, February 17, 2019 to have sufficient funds for the renovation of the Centennial Gym during the summer of 2019.

We Value Diversity in Worship Languages: Second Worship Site

God has granted St. Paul's the resources to produce three worship languages. As God continues to bring more musical talent to St. Paul's, we believe we have the responsibility before God to use these resources to begin a second worship site offering a contemporary worship service. We would like to begin this second site on the edge of our outreach area. Several Ministerial Team members will be attending the Wisconsin Synod's Multi-Site Conference in November to learn more about this way that many of our congregations are using to reach more people for Christ.

We Value Generous, Meaningful Living: A Generous Vision

Our fall stewardship theme was: **A Generous God Creates Generous People with a Generous Vision.** We saw that truth illustrated over again this past fiscal year:

- When we were faced with several financial surprises in the summer of 2017, several families led the way through the Door of Hope offering, providing \$50,000 in matching gifts that enabled us to receive \$100,000 in special gifts in the month of September!
- Last October, a St. Paul's member learned that her extended family and community had been devastated by Hurricane Maria. God's people here at St. Paul's responded in gifts totaling nearly \$9,000 to help family members, their community, and a Puerto Rican sister congregation.
- Generous gifts to our Friends in Need fund have enabled us to help homeless individuals, provide shelter for crime victims through the Muskego Police Department, and help many of our members in various ways.

In addition to these special gifts, the Holy Spirit has placed upon St. Paul's a desire to be a leader in support of synod missions and Wisconsin Lutheran High School. This support has come through our Mission and Ministry Fund (new term for our General Fund) as well as gifts to our mission partners and thousands of dollars given by individuals directly to missions and the high school.

What opportunities for generosity will God give us in the 2018-2019 fiscal year? These opportunities have already been conceived in the mind of God, and by the power of his Spirit, will be given birth through his generous children here at St. Paul's.

Your Ministerial Team at Work

Pastor Peter Panitzke, Ministerial Team Leader

Responsibilities:

- Oversee St. Paul's entire ministry with the help of the Church Administrator and School Administrator, reporting to the Ministry Board.
- Officer of Vision on the Ministry Board, primary communicator, stewardship training, small groups coordination, leadership training.



Goals for 2018-2019:

- Develop strategic plan, including a staffing plan for 2019-2020 and beyond.
- Complete A Cool Million funding.
- Develop plans for a second worship site.

Randy Fink, Church Administrator

Responsibilities:

- Assist the Ministerial Team Leader in implementing the vision, mission, and spiritual development of St. Paul's.
- Provide oversight and coordination among the church ministry team.
- Directly responsible for human resources, budgeting/finances, technology, and facilities.



Goals for 2018-2019:

- Develop a long-range capital expenditure forecast and a two-year ministry financial plan.
- Complete revision of employee handbook.
- Promote use of volunteers and assist ministry managers to fill vacancies.

Pastor David M. Kuehl, Member Care

Responsibilities:

- Oversee the Member Care area of ministry including homebound visitation, hospital visitation, and service and support groups.
- Teach 8th grade catechism class (30 in our school and 17 attending public schools). Because of this class size, we are anticipating using all five worship services at the main church the weekend of May 5, 2019 for confirmation.
- Serve as Circuit Pastor, the "pastor's pastor" to 33 pastors and staff ministers in nine congregations of the Southern Circuit of the Western Lakes Conference.



Goal for 2018-2019:

- In addition to other tasks, a new goal is to make a minimum of ten member contacts per week, asking for prayer requests and encouraging God's people in their faith-walk with the Lord Jesus. I have done this over the past month. I will be mentoring lay people to make similar contacts so that we can show our value of authentic care to more of our membership in this way.

Pastor Nathan Strobel, Resident Missionary



Responsibilities:

- Oversee all outreach efforts of the congregation, working closely with Sally Wallner, our Community Outreach Coordinator.
- Teach *Following the Promise*, the adult path to membership.
- Serve as Host Pastor for The Bridge.

Goals for 2018-2019:

- Teach five sessions of *Following the Promise* and individual lessons. This fall there are 21 enrolled, half members and half individuals considering membership.
- Get to know the non-member families using our child care, school, and Kids Club ministries to invite them into worship and Bible study.
- Attend community and public high school events to become known in the community.

Sally Wallner, Community Outreach Coordinator



Responsibilities:

- Design the guest experience on our campus and follow-up with visitors.
- Maintain positive, working relationships with community leaders and organizations.
- Oversee Outreach Events
- Serve as the staff liaison for social media and websites managed by volunteers.

Goals for 2018-2019

- Produce six postcards to be sent to our entire community and to be used as personal invitations.
- Oversee the production of The Living Nativity, Friday, November 30 – Sunday, December 2.

Dr. Joel Nelson, Director of Youth and Adult Discipleship



Responsibilities:

- Coordinate the formal Christian education processes for children, youth, and adults with special emphasis on youth not in our PreK- Grade 12 WELS school system.
- Teach Sunday Grace Room Bible class, Sunday Kids Club large group, Parent Partnership sessions, Confirmation instruction, TUG-Talks, and individualized sessions for youth with special needs.
- Serve as liaison between St. Paul's and our mission partner, Garden Homes Lutheran Church/School and the Lighthouse Youth Center, in Milwaukee's inner city.

Goals for 2018-2019:

- Develop strategies to increase participation of youth and families in Mommy & Me, Kids Club, Boost, Confirmation instruction, Teens Under God (TUG), and the Christmas/Easter for Kids ministries.
- Improve communication to share news, updates, testimonies, and needs with all youth and adult discipleship participants and stake-holders.

Pastor Jeffrey Bonack, Worship Pastor and Counseling

Responsibilities:

- Coordinate all aspects of worship across our three worship languages.
- Teach 7th grade Confirmation class in the school.
- Provide pre-marital counseling to those desiring to be married at St. Paul's.
- Serve as primary counselor on staff.



Goals for 2018-2019:

- Complete first year of a master's program for mental health counseling through Capella University. Another year of course work will occur in 2019-2020 along with a year of serving as a part-time intern in 2020-2021 before graduation in the spring of 2021.
- Take a lighter class load in the summer of 2019 to lead the team in worship planning.

Seth Fitzsimmons, School Administrator

Enrollment Update – Our 3K through 8th Grade Lutheran School ministry is blessed to serve 317 children. 40 children are in 3K...50 children are in 4K...and 227 students are enrolled in K-8. Please continue to encourage moms-to-be whom you know that are in need of child care to contact our Child Care Director Kim Neubauer about openings we may have in our Child Care Center.



New Teachers in 4K-8th Grade – We have many new faces on our staff this year. Mrs. Angela Schneider serving in a new role as one of our 4K teachers. Mrs. Sarah Tonn is our morning 1st grade teacher. Mrs. Talia Steinhauer is our 2nd grade teacher. Mr. Josh Lepke is our 7th grade homeroom teacher and athletics director. Mrs. Karen Lippert is our part-time K-5 music teacher. Mrs. Kathie Horn is our Extended Learning Coordinator. Many new faces, but one common mission – connecting kids and learning with Jesus.

50 Years – 2018 marks the 50th year of our school ministry. The logo to the right commemorates this special year. In 1968, Principal Owen Dorn taught grades 4-5 and Mrs. Karla Falck taught grades 1-3. Since then, over 1000 graduates have been blessed to know their Lord better through our school ministry. Many teachers, students, parents, teaching styles, and technologies have changed, but one thing has not – Jesus is at the center of our school.



Jesus at the Center – This is our theme for the 2018-2019 school year. We seek to have Jesus at the center of our hearts, our minds, and our words. We seek to have Jesus at the center of our teaching, our learning, our sports teams, our choirs, and our clubs. We seek to have Jesus at the center of our homes and our families. With Jesus at the center, the Lord promises us that **all things hold together in him** (Colossians 1:17).

A Cool Million Thank You – The students and teachers are so thankful that phase one of our new HVAC system is in place. Thank you for your generous gifts to A Cool Million!



Statement of Activities – Mission and Ministry Fund

	2017-2018		
	Ministry		
Receipts	<u>6/30/2018</u>	<u>6/30/2017</u>	<u>Financial Plan</u>
Offerings and Support	1,898,902	1,744,619	1,905,400
Tuition & Fees	1,435,458	1,353,920	1,386,000
Miscellaneous Receipts	125,932	31,784	108,600
Total receipts	<u>\$ 3,460,292</u>	<u>\$ 3,130,322</u>	<u>\$ 3,400,000</u>
Expenditures			
Compensation & Benefits	2,423,996	2,276,737	2,431,100
Church Ministries	38,331	45,885	40,600
School Ministries	150,030	147,374	167,000
Support Services	151,802	115,457	134,100
Campus & Facilities	267,394	288,693	255,100
Wis Ev Luth Synod	237,000	236,991	237,000
Wis Luth High School	135,100	135,084	135,100
Total expenditures	<u>\$ 3,403,653</u>	<u>\$ 3,246,221</u>	<u>\$ 3,400,000</u>
Net (Modified Cash Basis)	\$ 56,639	\$ (115,899)	\$ (0)

A Generous God – Continued from page 8

Giving Initiatives for 2018-2019

- **Online Giving – Mission and Ministry Fund**

Approximately 27% of our offerings are received through online giving. Our goal will be to increase this amount to 40% in this fiscal year. We want to encourage new givers and younger givers, who are more likely to use this means of giving over writing a check. Online giving encourages first-fruits giving, since recurring offerings are given automatically weekly or monthly. It also benefits the congregation as it provides a steady stream of receipts, especially during the summer when some people are not in worship in person but may be worshipping online while on vacation.

- **Mortgage Fund**

With the focus on A Cool Million this spring, we expected the Mortgage Fund gifts to be lower. Our reserve is enabling us to make our monthly payments, but our goal will be to increase Mortgage Fund giving from the current \$16,000/month to \$19,000/month to fully cover our mortgage payments. Our mortgage of \$1.7 million is at 4.125% and, apart from prepayment of principal, will be paid off in November 2027.

- **A Cool Million**

The Cool Million campaign will continue until the spring of 2020 with the goal of receiving \$1 million for a variety of capital improvements (see page 2) and a 10% tithe for missions.

“Giving Initiatives” continued on page 7

Schedule of Restricted Funds – June 30, 2018

	<u>7/1/2017</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Loan Principal Payments</u>	<u>Prop & Equip Purchases</u>	<u>Transfers</u>	<u>Released From Restrictions</u>	<u>6/30/2018</u>
Athletic Uniforms Fund	\$ 838	\$ 4,370	\$ (270)	\$ -	\$ -	\$ -	\$ -	\$ 4,938
Awake & Alive Fund	4,455	20,180	(18,224)	-	-	3,000	-	9,411
Cancer Support Group Fund	909	955	(578)	-	-	-	-	1,286
Capital Improvement/Maintenance Fund	69,733	-	(2,887)	-	(53,487)	-	-	13,358
Cheerleading Fund	662	676	(651)	-	-	-	-	687
Choice Program Exit Fund	-	-	-	-	-	-	7,907	7,907
Cool Million Fund	-	241,250	(22,991)	-	(74,291)	11,623	2,230	157,821
Debt Reduction Fund	-	45,112	-	-	-	(45,112)	-	-
EagleBots Fund	(89)	640	(551)	-	-	-	-	-
Gift Trust Fund	67,729	293,421	(3,000)	-	-	(17,600)	-	340,550
Gifts and Memorials from Individuals Fu	84,181	59,772	(49,620)	-	(8,735)	16,145	(24,602)	77,140
Gifts from Businesses	-	7,287	-	-	-	(5,960)	(1,327)	-
Grants from Foundations Fund	15,327	40,695	(3,241)	-	-	-	(37,398)	15,382
Grenada Child Sponsor Fund	9,480	1,625	(10,480)	-	-	-	-	625
Handbell Choir Fund	2,394	-	(590)	-	-	-	-	1,804
In Need Fund	19,456	34,853	(39,398)	-	-	-	-	14,911
Internal Borrowing Fund	(127,357)	-	-	-	-	45,112	-	(82,246)
Kid's Club Mission Projects Fund	431	562	(993)	-	-	-	-	-
Legacy Fund	63,661	294,042	-	-	-	(2,800)	-	354,904
LES Mission Projects Fund	0	3,093	(3,093)	-	-	-	-	-
LES Tuition Assistance Fund (LESTA)	8,877	26,838	-	-	-	2,923	(38,638)	-
Library Fund	2,620	-	-	-	-	-	-	2,620
Living Nativity Fund	2,170	-	-	-	-	-	-	2,170
Misc Accounts Fund	11,743	13,451	(11,788)	-	-	-	-	13,406
Mission Partners Fund	1,961	29,199	(29,380)	-	-	1,835	-	3,615
Mortgage Fund	167,920	196,337	(75,036)	(148,605)	-	1,157	-	141,774
Musical/Drama Fund	1,417	1,950	(1,087)	-	-	-	-	2,279
Old Church Fund	2,395	387	(2,507)	-	-	-	-	275
Scrip Fund	4,606	76,605	(70,642)	-	-	(2,650)	(3,357)	4,561
Secondary Christian Ed TA Fund (SCET)	8,532	3,989	(9,600)	-	-	-	-	2,921
Social Media Advertising Fund	1,650	-	(398)	-	-	-	-	1,252
String Ensemble Fund	254	-	(122)	-	-	-	-	133
Student Council	841	398	(369)	-	-	-	-	871
Teen Ministries Fund	2,753	1,140	(718)	-	-	-	-	3,175
The Bridge Fund	6,257	20,908	(4,575)	-	-	-	(17,590)	5,000
Vending Fund	(520)	856	(337)	-	-	-	-	-
Wish List Fund	73,638	22,632	(16,287)	-	(46,165)	(7,672)	-	26,146
Youth Rally Fund	3,598	1,090	(2,115)	-	-	-	-	2,573
Total Restricted Funds	\$ 512,522	\$ 1,444,312	\$ (381,527)	\$ (148,605)	\$ (182,678)	\$ (0)	\$ (112,777)	\$ 1,131,247

“Giving Initiatives” – Continued from page 7

- **Tax-Wise Giving**

With the change in tax laws, fewer people will itemize, but there are other tax-wise giving strategies including the gifting of stocks, property, and crops. Those who are 70 ½ and older can also give from an IRA and reduce their taxes. For more information, contact Pastor Panitzke or Church Administrator Randy Fink.

- **Tuition**

We will encourage our school families to view tuition as a part of the family’s overall worship offering to the Lord. Parents are freely choosing to send their sons and daughters to our Christ-centered school because they believe in the school’s mission and Core Values. By paying tuition, a parent is not buying Christian education as a “commodity” but making a Christ-centered investment in gospel ministry for their child’s earthly and eternal benefit. Incidentally, the change in tax law makes paying tuition a better way to minimize taxes than offerings!

A Generous God Creates Generous People with a Generous Vision

“From the lips of children and infants, you, Lord, have called forth your praise” (Matthew 21:16).

Let a child lead us in praising the Savior! Sharon Klopff, one of our 3K teachers, posted: “So today one of my sweet little Pre-K girls came in clutching a baggie of coins and the biggest smile on her face. She has been saving ‘all the money she has in the world’ for the day she could bring it in for the mission basket at school. Jesus at the core!”



May God place into our hearts and the hearts of children that powerful love for the Savior’s work.

Celebrate Generosity

“O give thanks to the LORD, for he is good; his love endures forever” (Psalm 118:1). It is fitting to look back at the 2017-2018 in thanksgiving:

- **Mission and Ministry Fund** (The new name for our General Fund)

The fiscal year began in crisis as we foresaw a shortfall in receipts of \$100,000! God’s people responded with the Door of Hope offering that made up that shortfall. On top of that, we ended the fiscal year receiving \$56,000 more in gifts and tuition than we spent. This is vital for a congregation our size to build up cash reserves for unexpected expenses.

- **Debt Retirement Fund**

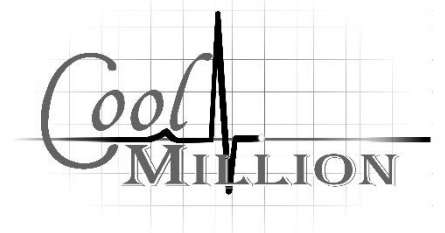
In 2008, when the Great Recession occurred, St. Paul’s had an operating debt of \$265,000 borrowed against dedicated funds. By God’s grace, through Debt Retirement Fund gifts and a commitment to live within a balanced budget year after year, that internal debt has been reduced to \$82,000. If Debt Retirement gifts continue at the present rate (\$45,000/year), this internal debt will be retired in two years.

- **Legacy/Gift Trust Fund Gift**

A faithful child of God, who was called home to heaven, has left St. Paul’s with the largest bequest we have ever received. So far we have received \$515,000 which has been divided equally between our Legacy Fund (our endowment fund that provides 5% of fund balance every year to support new ministry initiatives) and our Gift Trust Fund (a fund that provides 30% of fund balance every year to support new ministry initiatives). This generous donation is allowing us to consider challenging new ministry initiatives over the next few years including the counseling center on our campus and a second worship site.

- **Cool Million**

How grateful we can be for the generous gifts and plans for giving that have enabled us to move forward with needed facilities improvements and provide a tithe (10%) to support our mission partners! So far we have sent \$30,000 to support Costa Maya Ministries in Mexico where our member Dan Thiel served earlier this year. Our next gift of \$10,000 will support our Malawi Mission Partner John Holtz.



Continued on the bottom of page 6