



GRACE LUTHERAN
CHURCH & SCHOOL

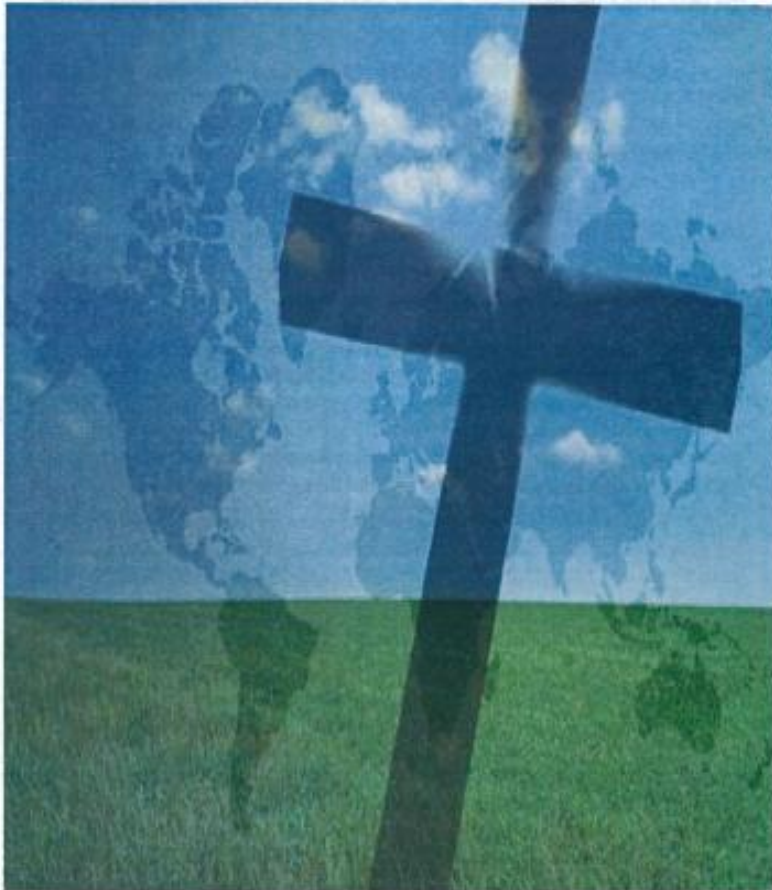
feels like home

2012 Voters Meeting

Grace Board of Directors

- John Jaeckel- President
- Charlie Kinas- Vice President
- Tony Cherney- Treasurer
- Mark Kastens- Elder Chairman
- Gail Krajewski
- Jim Denor
- Dave Maaske

5 Year Blue Print



...to nurture people to love God, love others,
and to make disciples.

Five Year Plan



2011

"Year of Transition"

Pastoral Team Strengthened
Move to New Building
Discipleship Model Introduced



2012-2013

"Disciple Building"

Ongoing Discipleship Education
Staffing Plan Review/Update
"Huddle" Groups Started



2014-2016

"Kingdom Building"

School Move to Cross View Location
Multi-site/Mission Plant Ministry Plan



Our Core Values

Glorify God-We are here to glorify Jesus Christ. He gives the purpose, power, pattern, and programs of all behavior and decisions. His core values are the core values of you and me.

Christ-Centered-We are anchored in Jesus Christ and desire to serve Him and His church in all that we do.

Missional-We are committed to being a sent community existing for the mission of God to seek, love, and nurture people to faith. We are a people who embody the good news of Jesus in our culture, context, neighborhood and world.

Our Core Values

Service Before Self-We follow Jesus model when He uttered, “For even the Son of Man did not come to be served, but to serve, and to give His life a ransom for many” (Mark 10:45; cf. Philippians 2:3, 4; Matthew 7:33). Thus, we place others first – without neglecting our own needs.

Excellence-We adopt quality and excellence in all we do for the Church and the Lord. Paul wrote, “...but each will receive his own reward according to his own labor...and the fire itself will test the quality of each man’s work” (1 Corinthians 3:8, 13; cf. 9:24-27). In Christian leadership or work, mediocrity is simply not acceptable.

Our Core Values

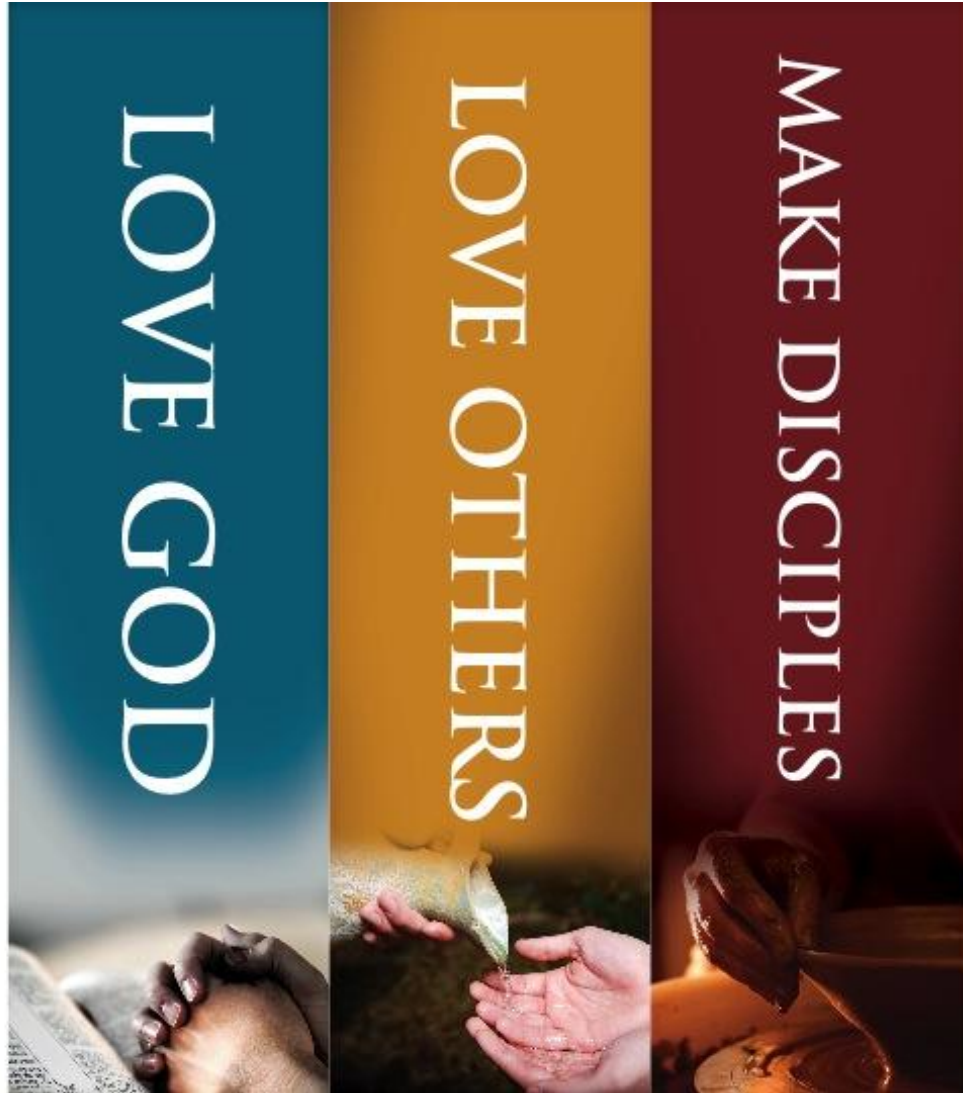
Caring-Our caring is marked by the presence of compassion, integrity, collaboration, and accountability.

Integrated Faith-Our Christian beliefs compel us to integrate the faith in all aspects of life, and live in anticipation of eternal life in Christ.

Leadership of Laity-We affirm the priesthood of all believers and encourage the influence of laity within the ministry of the congregation.

Mission Statement

...to nurture people to love God, Love others, and to make disciples.



2011-2012 A Year Of





Transition to New Church





National Lutheran School Accreditation



Successful Staff Transition



Capital Stewardship Campaign



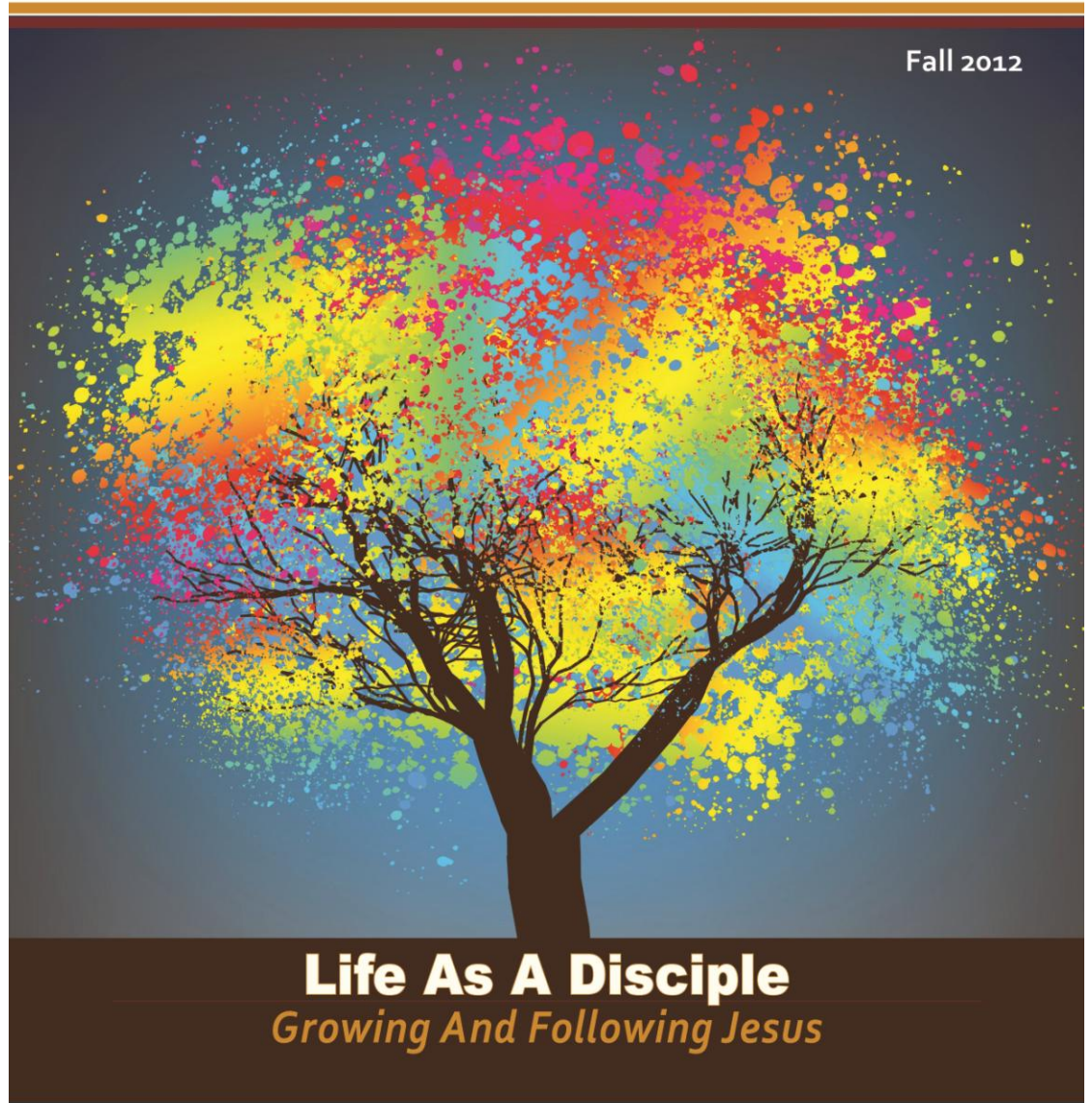


GRACE LUTHERAN
CHURCH & SCHOOL
feels like home

Connection
Points.....

New and
updated
growth
opportunities

Fall 2012



Our Strategic Objectives

Faithful Worship Experience

As a result of God's grace to us in Christ, we belong to Him. As he comes to us through His word and sacraments, we respond in a life of worship.

A Discipleship Plan

To help believers mature in their Christian Faith and knowledge. The Apostle Peter writes in 2 Peter 3:1, *"But grow in the grace and knowledge of our Savior Jesus Christ."*

Our Strategic Objectives

An Outreach and Community Awareness Plan

To empower, and release believers for ministry based upon their unique gifts, passions, and experience. Peter wrote, *“each one should use whatever gifts he has received to serve others, faithfully administering God’s grace in its various forms”* (1 Peter 4:10)

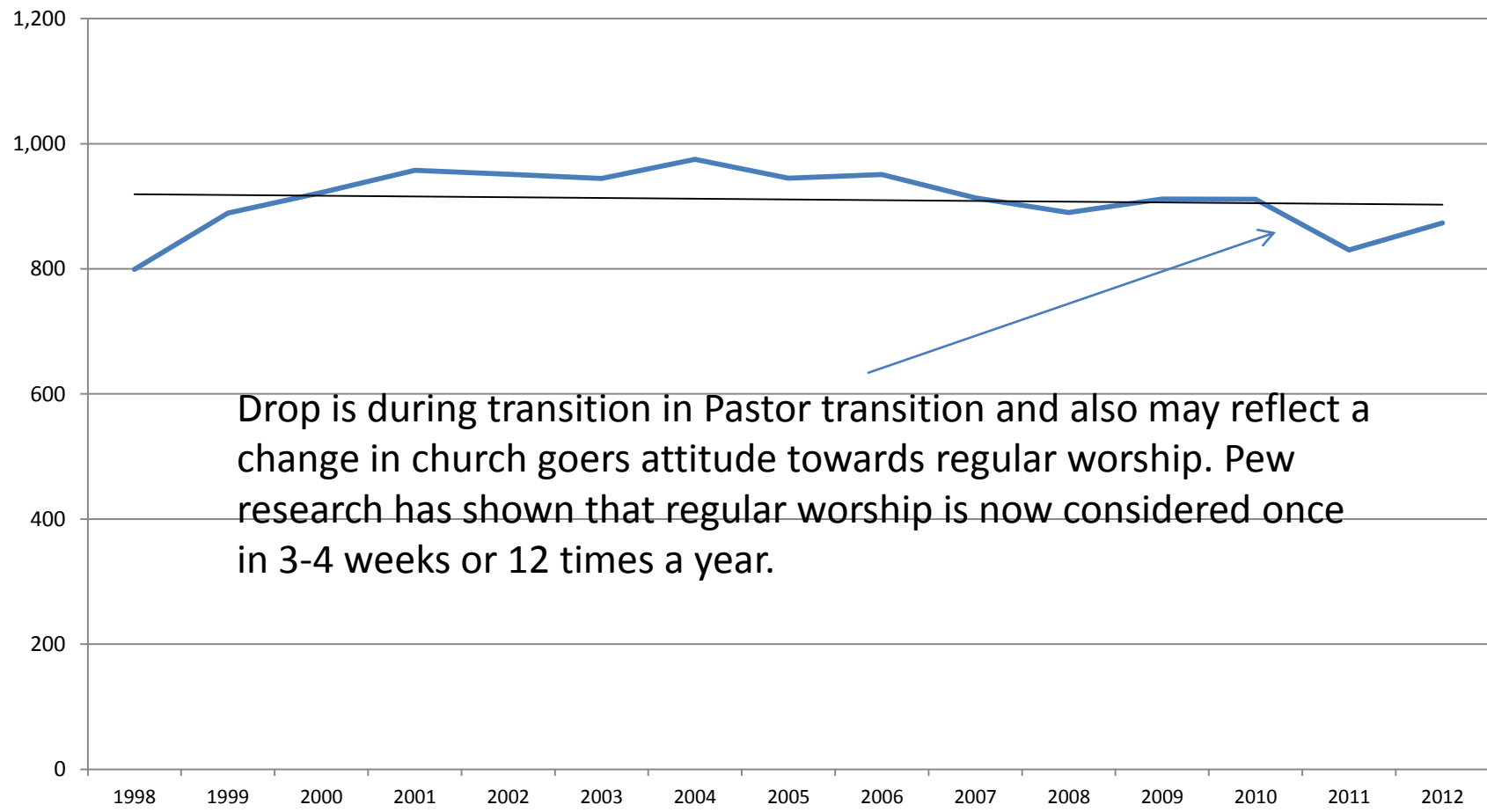
To Communicate our Mission

Effective communication is vital to all relationships. It is especially important to relationships within the church and in our witnessing role with people outside the church.



Strategic Objective #1: Faithful Worship Experience

Grace Average Weekly Attendance



Strategic Objective #1: Faithful Worship Experience

<u>Indicators of Success</u>	<u>Source</u>	<u>Measure</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>5 year Goal</u>
Number of worshipping guests	Church Records	The total for the year	N/A	4221	5000
The frequency of members in worship	Church Records	The average number of times a member worships per month	N/A	1.21	3.0
The average worship attendance	Church Records	The average number of worshipers per weekend at Grace	848 per week -6.9%	873 +5.2%	1,142

Strategic Objective #2: Discipleship Plan

b) Bible Study/Spiritual Growth

<u>Indicators of Success</u>	<u>Source</u>	<u>Measure</u>	<u>2010-2011</u>	<u>2011-2012</u>
Total number of disciples in bible studies/classes	Church Records	Total number of people in a class at Grace or other location seeking spiritual growth.	121 (20 non-members)	221 (24 Non-members)
Total number of "Huddles"	Church Records	Total number of discipling groups called "Huddles"	0	1

<u>Indicators of Success</u>	<u>Source</u>	<u>Measure</u>	<u>2010-2011</u>	<u>2011-2012</u>
Average Number of children in Jam	Church Records	Average number of children in JAM/Sunday School	85	70.2
Number of children enrolled in VBS	Church Records	Number of people Enrolled in VBS	212 Non-member 90	217 Non-member 54

<u>Indicators of Success</u>	<u>Source</u>	<u>Measure</u>	<u>2010-2011</u>	<u>2011-2012</u>
Total number of students enrolled in our Day school	School Records	Total number of students enrolled in all grades k3-8th at GLCS.	236	237
Total number of students in our school who are not members	School Records	Total number of students enrolled in at GLCS who are not members.	69	66

Strategic Objective # 3: An Outreach and Community Awareness Plan

•Baptisms

<u>Indicators of Success</u>	<u>Source</u>	<u>Measure</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>5 Year Goal</u>
Total number of Baptisms	Church Records	Total number of Baptisms	45	38	1/10
Total number of Adult Baptisms	Church Records	Total number of adults being baptized	1	0	25
Total number of baptismal families that stay involved	Church Records	Total number of families whose trends of worship are staying consistent or increasing in their trends	38	32	100%

•Serving

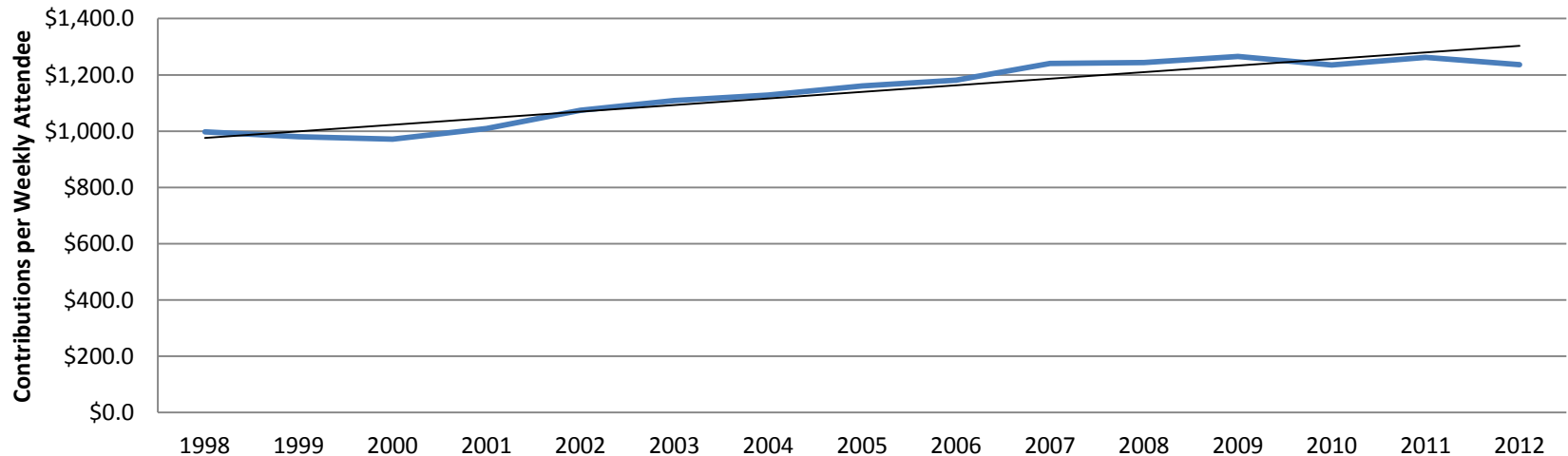
<u>Indicators of Success</u>	<u>Source</u>	<u>Measure</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>5 Year Goal</u>
Total Number of Disciples serving in some capacity	Church Records	Total number of people giving time in serving others	413 23%	560 34%	1000 100%of attendance
Number of Disciples serving inward to the church	Church Records	Number of people serving focused on church members and church activities	310 19.3%	396 24%	1000 100% of attendance
Number of Disciples serving outward to the community or world	Church Records	Number of people serving outside the church walls in service to the community and world.	103 6.4%	164 10%	500 50%

Strategic Objective #2: Discipleship Plan-- Continued

a) Giving

<u>Indicators of Success</u>	<u>Source</u>	<u>Measure</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>5 year Goal</u>
Giving to general fund	Church Records	Total Offerings for the years	\$1,047,843 -7.4%	\$1,079,463 +3.0%	\$1,321,000
Giving per Attendee	Church Records	Average of giving per worship attendee	\$1,262.10 +2.2%	\$1,236.30 -2.0%	\$1,300.00
Number of giving units	Church Records	Total number of units giving to General fund	756	758	850

Grace Plate & Envelope Contributions per Attendee



<u>Indicators of Success</u>	<u>Source</u>	<u>Measure</u>	<u>2010-2011</u>	<u>2011-2012</u>
Giving to capital campaign	Church Records	Total dollars given to Capital Campaign	Total \$1,656,684 Yr.\$425,807	Total \$1,637,036 Yr. \$512,754
Number of families participating	Church Records	Total number of Family Units participating in Capital Campaign	419	419

Total giving all sources	Church Records	Total Dollars given from all sources	\$1,474,650	\$1,593,574
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<u>Indicators of Success</u>	<u>Source</u>	<u>Measure</u>	<u>2010-2011</u>	<u>2011-2012</u>	Long term Goal
Total given to Endowment fund in year	Church Records	Total Dollars given to Endowment this year	\$6,262	\$21,781 (\$16,336 memorials)	
Total dollars gifted during year	Church Records	Total dollars gifted from Endowment fund this year	\$8,000	\$6,244	
Net dollars in Fund	Church Records	Net funds in Endowment	\$425,343	\$437,559	\$1,000,000

Final Building Budget

Budget	Budget	Expenses
Total Construction Contracts	\$5,521,026.00	\$5,530,055.58
Total Fees and Owner Items	\$1,042,505.32	\$1,012,145.43
Overall Project Costs	\$6,563,531.32	\$6,542,201.01
Balance		\$22,371.36



- Goal #1/Priority #1 \$1,801,227
 – Monthly payments \$37,570 3 yrs./\$48,533 25 yrs.
- Total Commitments \$1,201,000
- ***Opportunity*** ***\$600,000***

Together we can close this Gap!

Give 5 for the Journey!





*For you know the
grace of our Lord
Jesus Christ, that
though he was rich,
yet for your sake he
became poor...*

2 Corinthians 8:9



Land Sale Update

- Fiduciary and Grace have had many meetings with both Germantown and Menomonee Falls.
- We have finally broken through the politics.
- Fiduciary now in the approval process with Menomonee Falls for the development.
 - 80 senior units/ 240 Apartment unit.
 - Hope/pray to break ground in 2013.
- Proceeds intended to go towards Debt reduction.

Operations

- We have realized that our financial model is outdated
 - Change in people's view sitting in pews.
 - Consumerism mindset.
- Has caused challenges for the last 11 years or longer.
 - Inconsistent income and spending trends
 - Inability to keep up with costs related to church and school.
 - Insurance costs/utilities/technology

Operations

- Financial Model needs to be changed.
 - Less dependent on subsidy spending and more focus on increased revenue to enable outreach and growth.
 - Align ministry to mission statement.
 - Investment in all ministry areas to promote discipleship growth in our connected individuals.
 - Increase outreach and connection with community
 - Invest in school as destination of first quality.
 - Restructure funding model for the school.
 - Member/Non member tuition
 - Possible opportunity in the school voucher program.

Mission Statement

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