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**2017 Ministry Plan and Funding Proposal**

# CONTENTS

President’s Message .....	3
Pastor’s Message .....	5
RLC Days of Prayer and Preparation .....	7
Annual Meeting Agenda.....	8
2016 Annual Congregational Meeting Minutes.....	9
Special Congregational Meeting Minutes .....	11
2017 Focus: .....	12
RLC Core Values.....	14
Ministry Matrix.....	15
Richland Lutheran Church Guide and Vision (Long Range Ministry Plan) Objectives .....	17
Richland Lutheran Church Guide and Vision Updates .....	18
Worship Ministry .....	19
Spiritual Transformation Ministr.....	24
Christian Service Ministry.....	28
Biblical Stewardship Ministry .....	33
Congregation Committees Ministry .....	37
Ministry Funding Proposal.....	38
Ministry Funding Proposal Details .....	40
Ministry Funding Proposal Comparison with 2016 .....	44

## PRESIDENT'S MESSAGE – GOD IS WITH US

*“The LORD Himself goes before you and will be with you; He will never leave you nor forsake you. Do not be afraid; do not be discouraged.” Deuteronomy 31:8*

How do I begin? This has certainly been an exceptional year. We began with Bob Thompson as our elected Congregation Council President who provided us with invaluable leadership and support over the first few months of the year. God, however, had another plan for Bob so he stepped out of that role to concentrate more fully on those matters which God placed before him. I stepped into the role of President, as per the constitution, leaving a vacancy for Vice President. Jenifer Haler was, then, elected by Council to serve in that position for the remainder of the year. Mike Strasburg also resigned from his position as Member at Large to place more needed focus on his family, creating a vacancy for which Darrell Miles was elected as successor until the end of the year. We miss Bob and Mike and the contributions they offered but are grateful to God for sending us Darrell and Jenifer and we look forward to the gifts they offer to Council and RLC. Man plans and God directs; oftentimes He does not direct us according to our plans.

Other highlights that deserve mention include a couple of changes within staff. Susie Nunamaker began the year as Interim Traditional Music Coordinator and soon thereafter she was hired as regular, part time and “Interim” was dropped from her title. Pastor Corey’s position as Associate Pastor was redefined to capture the extra work he was performing as Contemporary Worship Coordinator. This opened his youth ministry responsibilities for which a new position of part-time Youth Ministry Coordinator was created and Melissa Carter was hired. We welcome Susie and Melissa and are excited and look forward to what God has in store for them at RLC.

You’ve probably been wondering what’s going on with the Facilities Building Committee. As you recall, the plan was to schedule a special congregation meeting earlier in the year for a second vote to rebuild or not to rebuild. Council deferred scheduling this meeting pending further details from the committee. As I write this, the committee is putting their final touches on this long awaited-for report and by the time you read this it will have been presented to you for review, discussion, and vote. This committee has been hard at work for well over two years. It’s not been easy but they were faithful, persevered and have done a great job. So, we send out to them a resounding **“THANK YOU!!”** for a job well done.

A more recent, significant change involved moving the informal worship service from Saturday evenings to Sunday evenings. This move was recommended to and approved by Council to give our pastors and staff more ability to have two consecutive days off for needed rest and family time, as well as to open up Saturday afternoons and evenings for events that otherwise could not be scheduled during that timeframe, and provide a Sunday evening worship opportunity for those who travel out of town for the weekend. We are newly into this new worship schedule and are finding it to be positively received, especially by those who provide leadership for this service. God is faithful!!

RLC has been undergoing the transition of becoming a re-emerging church over the last few years, as you are aware. We are now fully into that transition and have learned that to “re-emerge” means change and change is not always easy. In fact, it can sometimes be painful. As we go forward, we will

continue to experience changes, some more difficult than others, but we need only to remember that God is with us and if we keep our eyes on Him, He will not forsake us.

I have personally enjoyed attending the weekly staff meetings this year and was honored to join them at their retreat. As a result, I've grown to know, appreciate, and love each of these people individually and as a group - even more so. We have a hard-working church staff that are Christ-led and dedicated and relentlessly work to serve God by serving this congregation as well as our neighbors, oftentimes at the expense of their own rest and time with their families. They need our help to assure they are each ministering and working at a pace that honors God and allows for a healthy and balanced life style giving them time to regenerate and slow down to spend time with God and their families. This has been a focus for Council and I ask you to join us in this endeavor. There are many ways we can help them. First, and foremost, let's keep them in our prayers asking God for rest and good health for each of them and their families; volunteer our time and talents to do the things with which God has gifted us so our pastors and staff don't have to take on the task; let them know how much they are appreciated.

Lastly, speaking of transition, I'll be completing my sixth year on Council – the last six months as your President. Although difficult at times, this has truly been a blessed and rewarding experience for me as well as a time of growth – especially in my spiritual journey with Christ. I'd like to take this opportunity to thank you all for your prayers and support and, a special “thank you” to those with whom I have partnered while serving on Council. I have no idea what God has planned for me next, but whatever it is, I know He is with me just as He is with all of you. He will not forsake us!!

God's blessings to each and every one of you,

Sandy Steele, President

## PASTOR'S MESSAGE – BE STRONG AND TAKE HEART

Psalm 27:13-14

*I remain confident of this:  
I will see the goodness of the Lord  
in the land of the living.*

*Wait for the Lord;  
be strong and take heart  
and wait for the Lord.*

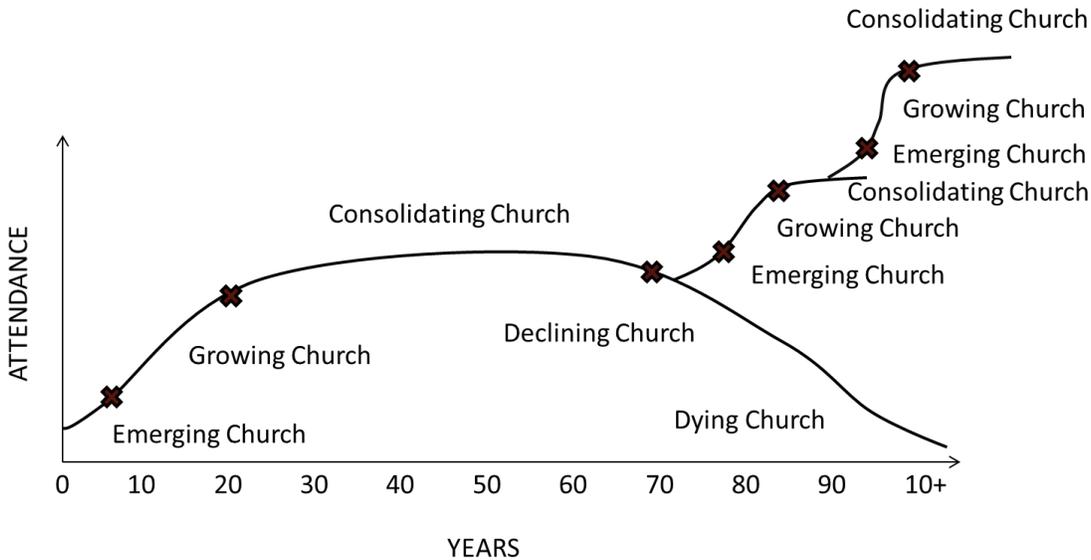
Change is difficult! Ask anybody and they would most certainly agree, if they don't they haven't truly experienced change. And change is necessary! John F. Kennedy once said, "Change is the law of life. And those who look only to the past or present are certain to miss the future." We at RLC know God has a bright and glorious future for us and we don't want to miss it. Remember God's promise to Israel in Jeremiah 29:11 "*For I know the plans I have for you,' declares the Lord, 'plans to prosper you and not to harm you, plans to give you hope and a future.'*" As today's people of God we receive this promise for us and know it will only be realized if we change.

We are committed to change. I'm sure you remember last year at our annual congregational meeting I presented to the congregation some difficult news. Namely, RLC is a declining church (see graph on next page). I communicated we have two options, we can die or we can reemerge. If we choose the first option, we would continue to do what we're doing, continue our decline eventually leading to our death as a congregation. In fact, if the normal church life cycle isn't deliberately and significantly interrupted this would be our future by default. Conversely, if we choose the second option, we would intentionally interrupt our life cycle (change) by doing things significantly different from how we've done them in the past (change) and reemerge (change) as a renewed congregation (change). Now that's a lot of change!

At that meeting last year the congregation overwhelmingly communicated their intent for us to move forward in breaking our current life cycle through making eleven transitions (also communicated at the meeting) to reemerge, not die (change, change, and more change). This is a very difficult and at times painful work. In fact, there is only one thing more difficult (some would argue not possible) than helping a declining church break its cycle and reemerge, doing that with a dying church.

We now find ourselves deep into transition (change) and experiencing the difficulty and pain which comes with it, because, as already stated, change is difficult. This may cause us to question what we've set out to do, especially when the realities of transition (change) begin to come to the fore: people are upset, misunderstandings abound, power and control shift, culture morphs, priorities are reworked, expectations are not met, members leave, attendance continues to drop, etc., etc. This is very difficult on the congregation, especially the pastors and leaders, make no mistake.

However, this is expected and perfectly normal when doing the difficult work we've decided to do. We should not be surprised by the difficulty and pain. Any transition is tough, reemerging from decline is almost impossible. But not for God! So like King David we remain confident we will see the goodness of the Lord. In fact, if you take a moment to look around that goodness is already abounding. And we remain strong and take heart as we continue the Lord's Kingdom work.



Grace and peace,  
 Pastor Steve Ernst

## RLC DAYS OF PRAYER AND PREPARATION

*“At daybreak he departed and went into a deserted place. And the crowds were looking for him; and when they reached him, they wanted to prevent him from leaving them. But he said to them, ‘I must proclaim the good news of the kingdom of God to the other cities also; for I was sent for this purpose.’ So he continued proclaiming the message in the synagogues of Judea.”*

-Luke 4:42-44

This text from Luke reminds us Jesus prayed before he made difficult and godly decisions. This little “prayer getaway” of Jesus happens right before he calls his first disciples. It is no coincidence Jesus went to his father in prayer before such a big decision. In this spirit of Jesus we too encourage you, member of RLC, to go to God in prayer before our annual congregational meeting from October 23 - 30. You can do this anytime and anywhere, including in the RLC Prayer Room during RLC office hours (Monday – Friday, 9 AM – 5 PM)

Let us go to a deserted place and lift up our hearts and head before our father as we prepare for our annual meeting.

# ANNUAL MEETING AGENDA

October 30, 2016

**Call to Order / Establish Quorum** Sandy Steele, Congregation President

**Opening Prayer** Pastor Corey Smith

## Approval of Minutes

Annual Congregational Meeting October 25, 2015  
Special Congregational Meeting November 22, 2015

## Reports to the Congregation

**Pastor's Overview of 2016** Pastor Steve Ernst, Lead Pastor  
**Financial Report** Rick Snyder, Finance Officer  
**Council Report** Sandy Steele, Congregation President

## Old Business

Offsite Retreat Center

## New Business

### Election of Nominating Committee Members

**Nominees:** Sandy Steele, Shirley Fast, Elaine Keyes

### Election of Council Members

**Nominees:** Dave Larkin, President (serve remainder of unexpired term); Jenifer Haler, Vice President; Joel Sorensen, Secretary; Todd Maier, Member at Large; Norm Gillette, Member at Large; Ted Stuenkel, Member at Large; Darrell Miles, Member at Large (serve remainder of unexpired term)

**Presentation of 2017 Ministry Plan** Pastor Steve Ernst, Lead Pastor

### Adoption of Congregation 2017 Operating Budget

## Adjournment

**Closing Prayer** Sandy Steele, Congregation President

# 2015 ANNUAL CONGREGATIONAL MEETING MINUTES

October 25, 2015

## Call to Order/Establishment of Quorum:

- The meeting was called to order at 12:30 pm with 97 voting members in attendance. This exceeded the minimum quorum requirement (10% of the 435 members eligible to vote.)
- Pastor Corey Smith opened the meeting with prayer.

## Approval of Previous Annual Meeting Minutes:

- Moved/Seconded/Passed (M/S/P) to approve the October 26, 2014 Annual Meeting minutes as submitted.
- M/S/P to approve the minutes of the August 30, 2015 Special Congregational Meeting.

## Reports to the Congregation:

- |  |                                     |
|--|-------------------------------------|
| • Pastor's Overview of 2015              | Pastor Steve Ernst, Lead Pastor     |
| • Financial Report, Year-to-Date 2015    | Rich Olsen, Finance Officer         |
| • 2015 Council Report                    | Dave Larkin, Congregation President |
| • Facilities Building Committee          | Russ Warren, Chair                  |
| • "Guide and Vision" update<br>Secretary | Joel Sorensen, Congregation         |

## Old Business

None

## New Business

### Election of Nominating Committee Members

- M/S/P to approve Dave Larkin, Ken Meek and Pam Hedges.

### Election of Council Members

- M/S/P to elect the following nominees: Janet Budzeck, Member at Large; Rick Snyder, Finance Officer; Bob Thompson, President; and Sandy Steele, Vice President.

**Richland Lutheran Church Congregation Mission Statement** – Steve Ernst,  
Lead Pastor

- M/S/P to approve

**Presentation of the 2015 Ministry Plan** – Steve Ernst, Lead Pastor

“Richland Lutheran Church fulfills its vision by equipping, empowering and encouraging our congregation to live and grow in Biblical Stewardship, Spiritual Transformation, Christian Service and Worship. “

**Adoption of the 2016 Operating Budget**

- 2015 budget: \$792,000. M/S/P to approve as presented. (*Details: pp 35-41, 2016 Ministry Plan and Funding Proposal*)

**Adjournment**

The meeting was adjourned at 2:00 pm.

**Closing Prayer** - Dave Larkin, President

*Joel Sorensen, Secretary*

# **SPECIAL CONGREGATIONAL MEETING MINUTES**

**NOVEMBER 22, 2015**

## **Call to Order/Establishment of Quorum:**

- The meeting was called to order at 9:45 am with 80 voting members in attendance. This exceeded the minimum quorum requirement (10% of the 440 members eligible to vote.)
- Congregation Council President Dave Larkin opened the meeting with prayer.

## **Purpose of Meeting:**

A Special Congregation Meeting was called for the sole purpose of filling a Council Member at Large position that would have become vacant at the end of the year. This item was inadvertently omitted from the Annual Meeting agenda in October. The Nominating Committee recommended that incumbent Mike Strasberg be re-elected for a second term beginning in 2016.

## **Action:**

There being no further nominations from the floor, by a unanimous show of hands the congregation reelected Mike Strasburg.

## **Adjournment**

There being no further business, the meeting was adjourned at 9:56 am.

**Closing Prayer** - Dave Larkin, President

*Joel Sorensen, Secretary*

## 2017 FOCUS: DOING LIFE TOGETHER

### Acts 2:42-47

*42 They devoted themselves to the apostles' teaching and to fellowship, to the breaking of bread and to prayer. 43 Everyone was filled with awe at the many wonders and signs performed by the apostles. 44 All the believers were together and had everything in common. 45 They sold property and possessions to give to anyone who had need. 46 Every day they continued to meet together in the temple courts. They broke bread in their homes and ate together with glad and sincere hearts, 47 praising God and enjoying the favor of all the people. And the Lord added to their number daily those who were being saved.*

In his book, *Missional Renaissance*, Reggie McNeal writes about the importance of the missional church today, “The rise of the missional church is the single biggest development in Christianity since the Reformation. The post-Reformation church of the modern era differed remarkably from its medieval predecessor. The missional church will just as dramatically distinguish itself from what we now call ‘church.’” Arguably we live in a time and place equally important to the Great Reformation. Now that’s exciting!

He continues to help by putting down the beginning brushstrokes to paint a picture of what the missional church looks like, which will help determine where we are going.

Missional is a way of living, not an affiliation or activity. Its emergence springs from a belief that God is changing his conversation with the world and with the church. Being missional involves an active engagement with this new conversation to the point that it guides every aspect of the life of the missional believer. To think missionally means seeing all life as a way to engage with the mission of God in the world.

This way of thinking and living was the way the very early church thought and lived. Luke gives us a pretty clear picture of missional as they lived it in the first century. I believe Acts 2:42-47, see above, is our goal and helps answer the question where are we going. This is where we are going, this is being missional, this paints the clearest picture of our desired future, this is doing life together! Not that we would literally share one roof or give all we have to one purse but this picture is a glorious masterpiece of life in the church. And, as Richard Rolheiser writes in *The Holy Longing*,

It demands that there be some real sharing of life together, namely, that we pray together; that we celebrate our rites of passage together; that we celebrate some of our everyday joys, fears, and feasts together; that we are responsible to each other and open to each

other as regards mutual correction and challenge; that we are responsible together for the ministry of the church; and that we have some common sharing of finances (even if this means only that we contribute financially to the support of our local church and its projects).

The future is never perfectly clear. Nobody really knows what the church will look like five, ten, twenty years from now. We do know this, however, it will be markedly different from what it looks like today, it must be. So join us in 2017 as we do our best to follow Jesus in this new day by “doing life together!”

## RLC CORE VALUES

We value **spirituality** and spiritual things (having to do with things of the spirit and spiritual nature) as opposed to temporal, earthly, or human things.

**Colossians 3:1-5** -- “So if you have been raised with Christ, seek the things that are above, where Christ is, seated at the right hand of God. Set your minds on things that are above, not on things that are on earth, for you have died, and your life is hidden with Christ in God. When Christ who is your life is revealed, then you also will be revealed with him in glory. Put to death, therefore, whatever in you is earthly.”

We value **love** in the way we relate to and interact with God and others.

**Luke 10:27** -- “You shall love the Lord your God with all your heart, and with all your soul, and with all your strength, and with all your mind; and your neighbor as yourself.”

We value **truth** and honesty spoken and lived in a loving environment

**Ephesians 4:25** -- “So then, putting away falsehood, let all of us speak the truth to our neighbors, for we are members of one another.”

We value **accountability** between one-another when done with care, trust, and respect

**Galatians 6:1-2** -- “My friends, if anyone is detected in a transgression, you who have received the Spirit should restore such a one in a spirit of gentleness. Take care that you yourselves are not tempted. Bear one another’s burdens, and in this way you will fulfill the law of Christ.”

We value **integrity** in all we become and do.

**Titus 2:6-8** -- “Likewise, urge the younger men to be self-controlled. Show yourself in all respects a model of good works, and in your teaching show integrity, gravity, and sound speech that cannot be censured; then any opponent will be put to shame, having nothing evil to say of us.”

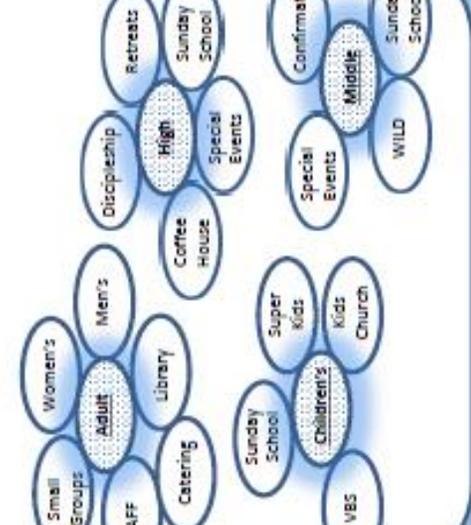
## **MINISTRY MATRIX**

In 2014, the ministry plan focus was “Becoming and Living as a Royal Priesthood.” What this means is God has called and ordained Richland Lutheran Church to make Christ’s name known and advance His Kingdom here in Richland, the Tri-Cities, and beyond. In order to effectively and efficiently fulfill this call, every person at Richland Lutheran must be involved in ministry and mission. Without every person’s help we will fall short of God’s intended plan for us. This is still true.

The staff and council worked up the Ministry Matrix to better organize and structure our ministry to accomplish our goals and objectives. You’ll find it on the next page.

# CHRIST

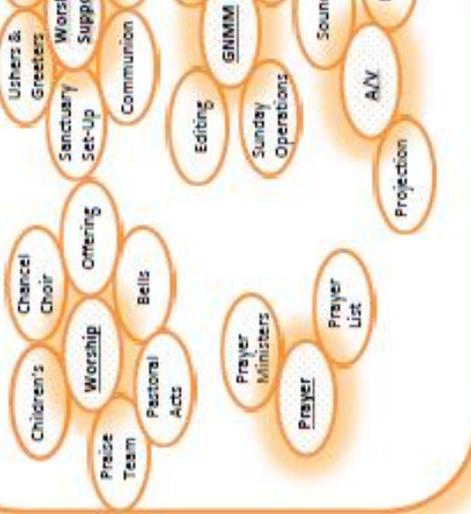
## WORSHIP



- Steve Ernst
- Joanne Woehle
- Susie Nunamaker
- Todd Maier
- Joel Sorensen

- Corey Smith
- Jenny Page
- Melissa Carter
- Darrell Miles
- TBD

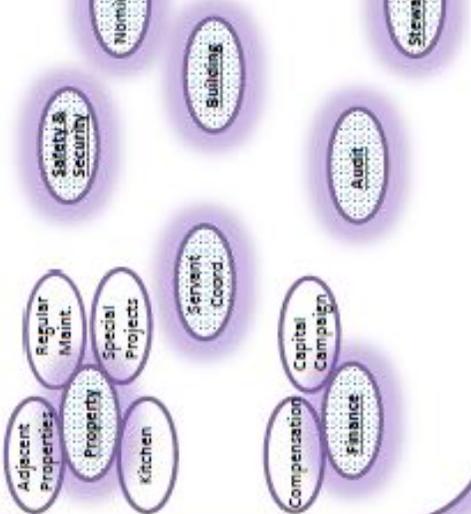
## CHRISTIAN SERVICE



- Corey Smith
- Kelly Westlund
- Norm Gillette
- TBD

- Steve Ernst
- Lisa Wiegand
- Andrew Ling
- Janet Budzeck
- Rick Snyder

## BIBLICAL STEWARDSHIP



## **RICHLAND LUTHERAN CHURCH GUIDE AND VISION (LONG RANGE MINISTRY PLAN) OBJECTIVES**

### **Provide Opportunities for Spiritual Transformation**

*“Richland Lutheran Church is a congregation where God’s Word is the authority in faith and life and where people grow in their love for God.”*

### **Develop Christ-Following Leaders**

*“Richland Lutheran Church is a congregation that nurtures Christ-centered leaders who are called by the Holy Spirit to serve His Church.”*

### **Extend Missions**

*“Richland Lutheran Church is a congregation where every person loves others as Christ loves us.”*

### **Worship God with Praise and Thanks**

*“Richland Lutheran Church is a congregation that praises and glorifies the Triune God through worship services that proclaim the love of Christ through Word and the Sacraments.”*

### **Expand Evangelism Efforts**

*“Richland Lutheran Church is a welcoming congregation that is purposeful and deliberate in sharing the Gospel of Jesus Christ.”*

### **Use Our Resources to Advance God's Kingdom**

*“Richland Lutheran Church is a congregation that makes effective use of the resources provided by God to support His work.”*

## **RICHLAND LUTHERAN CHURCH GUIDE AND VISION UPDATES**

The Richland Lutheran Congregation Council at their meeting on June 14, 2016, approved a revision of the Guide and Vision that consists of the following changes:

- ◇ **Objective 6, “Facilities”** – Revise bullet item to read: If a Facilities Strategic Plan is approved by the Congregation, develop necessary activities to implement provisions included therein.

# Worship Ministry

*Richland Lutheran Church is a congregation that praises and glorifies the Triune God through worship services proclaiming the love of Christ through God's Word and the Sacraments.*

**Ministry Lead:** Pastor Steve Ernst, Lead Pastor

**Ministry Assistant:** Joanne Woehle

**Traditional Music Coordinator:** Susie Nunamaker

**Contemporary Music Coordinator:** Pastor Corey Smith

**Council Partners:** Todd Maier, Joel Sorensen

**THE WORSHIP MINISTRY TEAM** provides meaningful corporate worship by assisting the Director of Music and Worship in the coordination of music-related worship functions. Under the leadership of the Lead Pastor, the team assists with the implementation of the annual ministry plan tasks and equips, empowers, and encourages every member to grow in their personal worship of Jesus Christ.

## **Regular functions of this team include but are not limited to:**

- ◇ Develop and maintain the Chancel Choir, contemporary praise team, instrumentalists, and special music ensembles
- ◇ Maintain the congregation's instruments, sheet music, robes, and any other items used by musicians in worship
- ◇ Provide for special cantatas

## **Tasks for 2017 include:**

- ◇ Add special music at the 5:00 informal evening worship service
- ◇ Add an occasional, combined service of praise for the entire church to worship together
- ◇ Have a patriotic hymn sing around July 4 and/or Christmas hymn/carol sing

**THE WORSHIP MINISTRY SUPPORT TEAM** supports congregational corporate worship by the coordination and scheduling of worship support teams. The team assists with the implementation of the annual ministry plan tasks and equips, empowers, and encourages every member to assist in corporate worship of Jesus Christ.

**Regular functions of this team include but are not limited to:**

- ◇ Ensure lay people are trained and scheduled for all worship services as ushers, greeters, acolytes, lectors, assisting ministers, and communion assistants
- ◇ Recruit, train and maintain leaders and team members for the Altar Guild, communion set-up, wedding, and sanctuary decorations teams
- ◇ Recognize and commission worship support participants

**Tasks for 2017 include:**

**Team Leader: Joanne Woehle**

**Team Members:** Charles Davis (communion assistants), Sara Gillette (greeters), Sue Meek and Theresa Woehle (weddings), Sue Meek (flowers/baptism setup/décor), Rick Nunamaker (communion setup), Judy Riggers (lectors), Kelly Weissenfels (acolytes), Judy Schroeder/MaryJo Schroeder (Altar Guild), Jim Peterson (8:30 ushers), \_\_\_\_\_ (11:00 ushers), \_\_\_\_\_ (Children's Church), \_\_\_\_\_ informal worship service

**THE AUDIO/VISUAL (A/V) MINISTRY TEAM** maintains and continually improves the audio and visual capabilities needed to facilitate corporate worship. Under the leadership of the Lead Pastor, the team assists with the implementation of the annual ministry plan tasks and equips, empowers, and encourages every member to serve in this ministry.

**Regular functions of this team include but are not limited to:**

- ◇ Evaluate and make appropriate recommendations to the Council for yearly maintenance and upgrades of A/V equipment
- ◇ Coordinate A/V ministry with Good News Media Ministry (GNMM) to optimize both ministries' needs
- ◇ Maintain in-house production studio
- ◇ Dispose of unused and obsolete equipment
- ◇ Produce in-house video content for website/video bulletin board

**Tasks for 2017 include:**

**Team Leader:** Bob Thompson

**Team Members:** Seth Thompson, Mike Schwartz, Tracy Kissire, Mike Bettinson, Jim Moran

**THE GOOD NEWS MEDIA MINISTRY (GNMM) TEAM** proclaims the good news of salvation by grace alone through faith in Jesus Christ through television and other media. GNMM provides a regular weekly broadcast of *Good News Today* and other offerings to make Jesus Christ known and advance God's kingdom.

**Regular functions of this team include but are not limited to:**

- ◇ Ensure lay people are trained and scheduled for all worship services as sound board, camera, and console operators
- ◇ Provide weekly program to KVEW
- ◇ Provide, when necessary, other taping of regular or special worship services
- ◇ Conduct fund-raising events to ensure solvency of the organization
- ◇ Operate as the governing board of this not-for-profit ministry

**Tasks for 2017 include:**

- ◇ Have an outside consultant bring ideas for improving the sound, quality and production values of our television program.
- ◇ Publicize the online presence to community and members

**Team Leader:** Rick Budzeck, President

**Team Members:** \_\_\_\_\_ (sound board operators),  
Mike Schwartz (camera and console operators)

**THE PRAYER MINISTRY TEAM** provides regular prayer for and with the congregation at regular services and special activities. Under the leadership of the Lead Pastor, the team assists with the implementation of the annual ministry plan tasks and equips, empowers, and encourages every member to grow in their prayer life and worship of Jesus Christ.

**Regular functions of this team include but are not limited to:**

- ◇ Arrange Lenten prayer vigil
- ◇ Pray weekly through the Richland Lutheran Church prayer list and yellow slips
- ◇ Maintain prayer lists and requests
- ◇ Equip, empower, and encourage all members of Richland Lutheran to practice the spiritual discipline of prayer
- ◇ Provide for prayer ministers to be available to pray with folks following each of our worship services
- ◇ Provide assistant ministers for all three worship services
- ◇ Gather weekly to pray for missions (Mission Prayer Team)
- ◇ Provide a periodic adult education class on prayer, fasting, healing, and/or spiritual warfare

**Tasks for 2017 include:**

**Team Leader:** Elaine Keyes

**Team Members:** Doris Barchet, Valerie Silva, Sara Gillette, Mot Hedges, Pam Hedges

# Spiritual Transformation Ministry

*Richland Lutheran Church is a congregation where God's Word is the authority in faith and in life and where people grow in their love for God. The Spiritual Transformation Ministry assists the congregation in promoting spiritual transformation and growth of its members through classes, programs, small groups, and other offerings which enable them to understand, apply, and confess God's Word in everyday life.*

**Ministry Lead:** Pastor Corey Smith, Associate Pastor

**Ministry Assistant:** Jenny Page

**Youth Ministry Coordinator:** Melissa Carter

**Council Partners:** Darrell Miles, TBD

**THE CHILDREN'S MINISTRY TEAM** provides solid Christian teaching and training for the spiritual growth and development of children ages three through fifth grade. Under the leadership of the Associate Pastor and the Ministry Assistant for Spiritual Transformation, the team assists with the implementation of the annual ministry plan. The team also develops, organizes, implements, and maintains classes, programs, events and other offerings which help children grow in faith and life.

## **Regular functions of this team include but are not limited to:**

- ◇ Providing for regular children's programs; Sunday school, mid-week SuperKids, yearly Vacation Bible School, special neighborhood outreach event and annual Christmas program
- ◇ Intentionally seeking and developing leaders for each of the children's ministry programs
- ◇ Promoting our ministries as outreach to our neighborhood by regular mailings, flyer distribution, word of mouth and the like

## **Tasks for 2017 include:**

- ◇ Consider and develop methods to reach the families of RLC to encourage more participation from the children and adults
- ◇ Continue to develop lay leaders and teams for each of the Children's Ministry programs (Objective 2)
- ◇ Evaluate the effectiveness of the existing midweek ministry and look at possible changes

**Team Leader:** Jenny Page

**Team Members:** Dawn Salyer (SK, VBS), Karen Clark (SS, SK, VBS), Amanda Kissire (VBS, SS), Traci Moran, Molly Bevington (Christmas Program), Sarah Hagensen (VBS, SK, SS), Ellie Page (VBS)

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**THE MIDDLE SCHOOL MINISTRY TEAM** assists middle school youth in their spiritual growth and participation in ministry and their outreach to peers. Under the leadership of the Associate Pastor and Youth Ministry Coordinator, the team assists with the implementation of the annual ministry plan. The team also develops, organizes, implements, and maintains classes, programs, events and other offerings which help middle school youth grow in faith and life.

**Regular functions of this team include but are not limited to:**

- ◇ Conduct weekly middle school programs
- ◇ Design and produce special events and activities
- ◇ Conduct the Confirmation program
- ◇ Continue to develop the adult leadership of midweek and confirmation ministries by providing opportunities for leaders to lead, meeting regularly to discuss leadership issues and delegating program elements to lay leaders
- ◇ Provide for a 'Confirmation Training' for parents of confirmands

**Tasks for 2017 include:**

- ◇ Launch a revamped midweek or weekly ministry
- ◇ Continue to find ways to encourage participation from the youth and adults of the congregation
- ◇ Evaluate the Confirmation ministry to determine the most effective approach to accomplishing the goal of confirmation

**Team Leader:** Melissa Carter

**Team Members:** Jon Page, Ellie Page, Woody Page, Zeke Ernst, Drew Snyder

**THE HIGH SCHOOL MINISTRY TEAM** assists high school youth in their spiritual growth and participation in ministry and their outreach to peers. Under the leadership of the Associate Pastor and Youth Ministry Coordinator, the team assists with the implementation of the annual ministry plan. The team also develops, organizes, implements, and maintains classes, programs, events and other offerings which help high school youth grow in faith and life.

**Regular functions of this team include but are not limited to:**

- ◇ Conduct weekly high school programs
- ◇ Design and produce special events and activities (beach trip, mission trips, outreach events)
- ◇ Encourage students to take a more active role in congregational service by highlighting opportunities, serving together and teaching the values and benefits of Christian service

**Tasks for 2017 include:**

- ◇ Provide a Fall/Winter retreat
- ◇ Have the youth take a more active role in congregational activities/ministries
- ◇ Develop ministries outside of the RLC facilities (ex. Campus ministries, summer groups)

**Team Leader:** Melissa Carter

**Team Members:** Heidi Dagle, Jon Page, and Kelly Westlund

**THE ADULT MINISTRY TEAM** promotes learning opportunities for adults that aid in applying God's Word to life, emphasizing loving spiritual relationships and providing tools leading to spiritual transformation. Under the leadership of the Associate Pastor, the team assists with the implementation of the annual ministry plan. The team also develops, organizes, implements, and maintains classes, programs, events and other offerings which help adults grow in faith and life.

**Regular functions of this team include but are not limited to:**

- ◇ Plan and provide adult education programs
- ◇ Provide support for Men's and Women's Ministries including special events and regularly scheduled gatherings
- ◇ Provide between-services Bible studies and spiritual growth programs
- ◇ Provide daytime and evening Bible studies and spiritual growth programs
- ◇ Provide support for our seniors' ministries
- ◇ Provide resources for research and study

**Tasks for 2017 include:**

- ◇ Provide opportunities for spiritual transformation through offerings such as Bible studies, small groups, book studies, sermon series, retreats, etc. (Objective 1)
- ◇ Continue to increase the number of members involved in "formal" small groups
- ◇ Explore options for relevant ministries to men and women of the 21<sup>st</sup> century that includes men and women of all ages
- ◇ Continue to provide a wide offering of times/places for Bible study and fellowship that corresponds to where people are in their faith maturity
- ◇ Plan an adult retreat
- ◇ Train members for discipling others where they are
- ◇ Recruit a lay team leader

**Team Leader:**

**Team Members:** Norm Gillette, Mike Strasburg, Shirley Fast, LaVonne Scully, Jenny Page

# Christian Service Ministry

*Richland Lutheran Church is a welcoming congregation where every person loves others as Christ loves us and is purposeful and deliberate in sharing the Gospel of Jesus Christ.*

**Ministry Lead:** Pastor Corey Smith, Associate Pastor

**Ministry Assistant:** Kelly Westlund

**Council Partners:** Norm Gillette, TBD

**THE OUTREACH MINISTRY TEAM** is responsible for three specific, but related ministries: Local Evangelism, Community Service, and Missions. Local Evangelism reaches out with the Gospel to people in our community who do not yet have a church home and encourages them to share in the life and ministry of Richland Lutheran Church. Community Service demonstrates Christian love by meeting needs of people in our community. Mission encourages awareness and support of mission work outside our community, both in the United States and abroad. Under the leadership of the Associate Pastor, the Outreach Ministry Team assists with the implementation of the annual ministry plan, develops, organizes, implements, and maintains classes, programs, events, mission trips, and other offerings which help RLC make disciples of all nations.

## **Regular functions of this team include but are not limited to:**

- ◇ Provide welcome bags to extend a warm RLC welcome to visitors and guests
- ◇ Provide personal evangelism and outreach training to equip, empower and encourage RLC ministries such as visitation, new members, faith community health, etc.
- ◇ Continue to promote and conduct a monthly worship service at the Union Gospel Mission, Pasco, and at Brookdale, Richland
- ◇ Provide for an annual neighborhood block party to demonstrate the love of Jesus to our neighbors (objective 5, task 1, bullet 1)
- ◇ Participate in multiple workdays to serve our community in an effort to demonstrate the love of Jesus
- ◇ Continue work with 2<sup>nd</sup> Harvest Food Bank offering community food distribution from RLC campus
- ◇ Provide reading tutor support to Jefferson Elementary School to actively support our school system and children who need extra help and to demonstrate the love of Jesus
- ◇ Communicate outside community service opportunities to RLC folks (objective 5, task 1, bullet 3)

- ◇ Assist the mission work in Mafraq, Jordan to help sustain the past work of RLC (objective 5, task 6)
- ◇ Provide recommendations to the Congregation Council for the benevolence giving of RLC

**Tasks for 2017 include:**

- ◇ Continue to support 2<sup>nd</sup> Harvest Bite 2 Go lunch program at Jefferson Elementary for two more years (objective 5, task 1, bullet 2 and/or objective 3, task 2, bullet 2)
- ◇ Continue building volunteer base for food pantry operation
- ◇ Recruit and appoint lay team leader

**Team Leader:**

**Team Members:** Judy Riggers, Val Silva, Lois Harrold, Kelly Westlund

**THE NEW MEMBERS MINISTRY TEAM** welcomes, informs, and integrates new members into the life and ministry of RLC. Under the leadership of the Associate Pastor, the team assists with the implementation of the annual ministry plan, develops, organizes, implements activities which help new members assimilate into congregational life.

**Regular functions of this team include but are not limited to:**

- ◇ Provide meals at new member orientations
- ◇ Run and regulate the new member shepherd program
- ◇ Provide for annual new member re-connect and celebration
- ◇ Provide the new member newsletter

**Tasks for 2017 include:**

- ◇ Hold an RLC shepherds orientation and training
- ◇ Recruit more team members (objective 6, task 2, bullet 2 and/or 3)
- ◇ Develop leaders from within the team to “pass the baton”

**Team Leader:** Sandy Steele

**Team Members:** Fred Kremmer, Susie Nunamaker

**THE FAITH COMMUNITY HEALTH MINISTRY TEAM** promotes health and wellness of congregation members. Under the leadership of the Associate Pastor, the team assists with the implementation of the annual ministry plan, develops, organizes, implements, and maintains classes, programs, events and other offerings which promote the health and wellness of RLC people.

**Regular functions of this team include but are not limited to:**

- ◇ No established regular functions due to reorganization of team.

**Tasks for 2017 include:**

- ◇ Successfully implement and grow the Daniel Plan Maintenance Group through exercise group, monthly meetings and continuing healthy lifestyle education
- ◇ Continue visitation program with one person per week visitation
- ◇ Diane Bonin and Laurel Palmblad will successfully complete the Faith Community Nursing Foundation Course
- ◇ Community Outreach – do a 5 Wishes presentation at the Luther Senior Center for residents

**Team Leader:** Laurel Palmblad

**Team Members:** Diane Bonin, Kristi Apgar, Diane Olsen

**THE VISITATION MINISTRY TEAM** extends care and companionship as ministers of the Gospel of Jesus Christ to those unable to attend RLC regularly. Under the leadership of the Associate Pastor, the team assists with the implementation of the annual ministry plan, and develops and maintains teams of people to assure all areas of visitation are provided for.

**Regular functions of this team include but are not limited to:**

- ◇ Develop informal and formal training programs for visitation ministers (objective 3, task 1, bullet 2)
- ◇ Continue to maintain the visitation database
- ◇ Regularly identify and recruit visitation ministers

**Tasks for 2017 include:**

- ◇ Provide a deliberate process to request visitation (carryover from 2016)
- ◇ Hold a gathering of visitation ministers for mutual support and encouragement
- ◇ Develop a method of communication between the visitation ministers, pastors, Faith Community Health Team and New Members team to coordinate visits and information

**Team Leader:** Norm Gillette

**Team Members:** Pastor Corey, Pastor Dave Hogan, Kelly Westlund

**Visitation Ministers:** Warner Blyckert, Erlan Leitz, Jan Leitz, Pam Hedges, Norm Gillette, Sara Gillette, Tom Frislie, Jeri Frislie, Peggy Pilger, Carleen Lust, Ted and Joy Stuenkel,

**Spiritual Caregivers:** Dave Brandes, Norm Gillette, Kris Mitchell

# BIBLICAL STEWARDSHIP MINISTRY

*Richland Lutheran Church is a congregation that makes effective use of the resources provided by God to support His work.*

**Ministry Lead:** Steve Ernst, Lead Pastor

**Ministry Assistant:** Lisa Wiegand

**Facilities Coordinator:** Andrew Ling

**Council Partners:** Janet Budzeck, Rick Snyder

**THE FINANCE MINISTRY TEAM** provides the Congregation Council with financially-sound recommendations for safeguarding and maximizing congregational assets. Under the leadership of the Lead Pastor, the team assists with the implementation of the annual ministry plan, and continuously improves the financial integrity of congregational assets.

## **Regular functions of this team include but are not limited to:**

- ◇ Monitor overall financial picture of Richland Lutheran Church to include: operating, investments, memorials, reserves, adjacent properties and capital campaign.
- ◇ Continuously improve financial integrity with ongoing review of policies and compliance
- ◇ Continuously inform the congregation of the financial status
- ◇ Work together with Staff and Congregation Council in preparing the annual Ministry Funding Budget by August of every year.
- ◇ Implement the approved recommendations of the audit committee

## **Tasks for 2017 include:**

- ◇ Continue to work intentionally to transition from an individual responsibility to a “team approach” when monitoring the RLC Investments in order to prevent unnecessary overload for any one individual
- ◇ Work in partnership with the Facility Building Committee and those responsible for the Cornerstone Capital Campaign to help assure the appropriate funds are collected and available for distribution when applicable
- ◇ Determine the status of the memorial accounts and plan for distributions of the funds
- ◇ Determine the future plan of the adjacent properties and continued compliance with the IRS.

**Team Leader:** Rick Snyder, Finance Officer

**Team Members:** Lisa Wiegand, Gary Weible, Loren Schmid, Virginia Wood, Michelle Clary (advisory)

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**THE PROPERTY MINISTRY TEAM** safeguards the belongings of RLC providing for timely repair, maintenance, and replacement of church property. Under the leadership of the Lead Pastor and the Property and Grounds Coordinator, the team assists with the implementation of the annual ministry plan, and equips, encourages, and empowers congregational members to effective stewardship of our property and grounds.

**Regular functions of this team include but are not limited to:**

- ◇ Oversee property and grounds in partnership with the Facilities Coordinator
- ◇ Evaluate options for improvements to facilities and equipment in support of updating the RLC Strategic Plan
- ◇ Continue to accomplish unplanned maintenance tasks needing attention
- ◇ Under the direction of the Facilities Coordinator, complete regularly scheduled Preventative Maintenance
- ◇ Provide for safety with regular safety walks, provisions for Christmas Eve and special services, preparation for inclement weather, and so forth
- ◇ Encourage a culture of safety and security church-wide
- ◇ Provide a congregation-wide work day where volunteers can assist with clean-up and maintenance tasks – a list will be compiled by the Property Team, lunch provided, and resources available

**Tasks for 2017 include:**

- ◇ Plan for church-wide dedicated storage space

**Team Leaders:** Alan Hagensen, Larry Harrold

**Team Members:** Alan Hagensen, Larry Harrold, Jon Erlandson, Tom Pitkin

**THE STEWARDSHIP MINISTRY TEAM** leads the congregation to a culture of extravagant generosity and true, biblical stewardship. Under the leadership of the Lead Pastor, the team assists with the implementation of the annual ministry plan, and provides ongoing opportunities for the congregation to grow in this particular spiritual discipline.

**Regular functions of this team include but are not limited to:**

- ◇ Creating and implementing the annual stewardship emphasis
- ◇ Educating the congregation about opportunities for above and beyond giving
- ◇ Provide ongoing opportunity for Financial Peace University
- ◇ Work in partnership with the Building committee and those responsible for the Cornerstone Capital Campaign to help assure the appropriate funds are collected and available for distribution when applicable
- ◇ Work with the Connections team to get more people involved in serving our Lord

**Tasks for 2017 include:**

- ◇ Put together a 3 – 5 year strategic plan to increase the congregation-wide giving of time, talent, and treasure. In-turn, also increase Richland Lutheran Church's outgoing benevolence
- ◇ Recruit a lay team leader and team members

**Team Leader:**

**Team Members:**

**THE CONNECTIONS MINISTRY** nurtures Christ-centered leaders who are called by the Holy Spirit to serve His Church. The team assists with the implementation of the annual ministry plan, develops, organizes, implements, and maintains classes, programs, events and other offerings which help identify members' gifts and interests, and facilitates their involvement in various ministries.

**Regular functions of this team include but are not limited to:**

- ◇ Continue to develop and implement processes and methods for people to connect to the vision and mission of Richland Lutheran Church
- ◇ Maintain and update the church-wide volunteer data base
- ◇ Work with the congregation council and staff to fill vacant ministry team positions
- ◇ Further develop course work, correspondence courses, retreats and seminars to help members and regular attendees find their spiritual gifts, passion, and place in ministry at Richland Lutheran Church
- ◇ Work with the New Members Ministry Team to help new members find their place in ministry at Richland Lutheran Church

**Tasks for 2017 include:**

**Team Leaders:** Sandi Edgemon and Ginnette Ernst

**Team Members:** Steve Ernst, Mike Bettinson, Lisa Wiegand

# CONGREGATION COMMITTEES MINISTRY

**The Audit Committee** shall evaluate the financial records of the congregation to ensure financial activity has been properly recorded in accordance with generally accepted accounting principles and the congregation's policies and procedures.

**Tasks for 2017 include:**

- ◇ Perform a financial audit of the 2016 church finances by the end of the second quarter 2017.

**Team Leader:** Jon Erlandson

**Team Members:** Debbie Maier, Jason Archibald

**The Facility Building Committee** is responsible for the development and implementation of a Congregation-approved plan to modify church facilities and buildings to better support the ministries of Richland Lutheran Church.

**Tasks for 2017 include:**

- ◇ If a Facilities Strategic Plan is approved by the Congregation, develop necessary activities to implement provisions included therein.

**Team Leader:** Russ Warren

**Team Members:** Jon Erlandson, Dave Larkin, Steve Moritz, Karin Nickola, Tom Pitkin

# MINISTRY FUNDING PROPOSAL

	2016 Budget	2017 Proposal	Notes
<b>BENEVOLENCE</b>	79,200.00	82,390.00	
<b>Total BENEVOLENCE</b>	<b>79,200.00</b>	<b>82,390.00</b>	
<b>CHRISTIAN SERVICE</b>			
Faith Community Health	1,500.00	2,225.00	
Neighborhood Ministry	3,850.00	4,000.00	
New Members	1,350.00	1,700.00	
Communications	3,100.00	2,800.00	
Visitation	1,250.00	750.00	
Pastoral Community Outreach	0.00	300.00	
<b>Total CHRISTIAN SERVICE</b>	<b>11,050.00</b>	<b>11,775.00</b>	
<b>WORSHIP</b>			
A/V Equipment	500.00	500.00	
Children's Church	100.00	0.00	
Communion Supplies	1,000.00	1,000.00	
Copyright License	750.00	1,000.00	
Flowers/Decorations	1,000.00	1,800.00	
Instrument Maint	1,800.00	1,800.00	
Music Supplies	3,900.00	3,900.00	
Nursery	250.00	250.00	
Worship Supplies	3,250.00	3,250.00	
<b>Total WORSHIP</b>	<b>12,550.00</b>	<b>13,500.00</b>	
<b>SPIRITUAL TRANSFORMATION</b>			
Consumable Supplies	1,200.00	1,200.00	
Congregation/Membership	500.00	500.00	
Wednesday Dinner	1,000.00	1,500.00	
Children's Ministry	5,550.00	5,350.00	
Middle School Ministry	3,800.00	3,750.00	
High School Ministry	5,100.00	5,200.00	
Adult Ministry	1,000.00	750.00	
Men's Ministry	1,350.00	1,500.00	
Women's Ministry	1,200.00	1,200.00	
Senior Ministry	100.00	100.00	
Young Adult Ministry	0.00	1,000.00	
<b>Total SPIRITUAL TRANSFORMATION</b>	<b>20,800.00</b>	<b>22,050.00</b>	

<b>BIBLICAL STEWARDSHIP</b>			
Property	138,325.00	138,050.00	
Stewardship	1,700.00	1,700.00	
Operations	20,095.00	20,615.00	
Safety	5,845.00	6,920.00	
Servant Coordination	1,500.00	1,300.00	
<b>Total BIBLICAL STEWARDSHIP</b>	<b>167,465.00</b>	<b>168,585.00</b>	
<b>COUNCIL</b>			
Other	2,000.00	2,000.00	
Salaries & Benefits	498,935.00	523,500.00	
<b>Total COUNCIL</b>	<b>498,935.00</b>	<b>523,500.00</b>	
<b>Total BUDGET</b>	<b>790,000.00</b>	<b>823,800.00</b>	

# MINISTRY FUNDING PROPOSAL DETAILS

	2016 Budget	2017 Proposal	Notes
<b>BENEVOLENCE</b>	79,200.00	82,390.00	
<b>Total BENEVOLENCE</b>	<b>79,200.00</b>	<b>82,390.00</b>	
<b>CHRISTIAN SERVICE</b>			
<b>Faith Community Health</b>			
CPR Class	100.00	250.00	
Education Events	1,000.00	1,000.00	
FCN/HMN Cong. Membership	150.00	275.00	
FCN Training	250.00	700.00	
<b>Total Faith Community Health</b>	<b>1,500.00</b>	<b>2,225.00</b>	
<b>Neighborhood Ministry</b>			
Block Party	2,500.00	2,500.00	
Community Workday	300.00	300.00	
Mission (LWR)	500.00	500.00	
Neighborhood Pancake Breakfast	0.00	250.00	
Tutoring	300.00	200.00	
Welcome Bags	250.00	250.00	
<b>Total Neighborhood Ministry</b>	<b>3,850.00</b>	<b>4,000.00</b>	
<b>New Members</b>			
Bibles	750.00	600.00	
Church Member Books	100.00	100.00	
Receptions/Annual Event	500.00	1,000.00	
<b>Total New Members</b>	<b>1,350.00</b>	<b>1,700.00</b>	
<b>Communications</b>			
Advertising/Banners	750.00	500.00	
Calendar Service	850.00	850.00	
Christmas Mailer	550.00	525.00	
Easter Mailer	550.00	525.00	
Website Hosting Fees	400.00	400.00	
<b>Total Communications</b>	<b>3,100.00</b>	<b>2,800.00</b>	
<b>Visitation</b>			
Education/Training	1,000.00	500.00	
Supplies	250.00	250.00	
<b>Total Visitation</b>	<b>1,250.00</b>	<b>750.00</b>	
Pastoral Community Outreach	0.00	300.00	
<b>Total CHRISTIAN SERVICE</b>	<b>11,050.00</b>	<b>11,775.00</b>	

<b>WORSHIP</b>			
A/V Equipment	500.00	500.00	
Children's Church	100.00	0.00	
Communion Supplies	1,000.00	1,000.00	
Copyright License	750.00	1,000.00	
Flowers/Decorations	1,000.00	1,800.00	
Instrument/Robe Maint	1,800.00	1,800.00	
Music Supplies	3,900.00	3,900.00	
Nursery	250.00	250.00	
Worship Supplies	3,250.00	3,250.00	
<b>Total WORSHIP</b>	<b>12,550.00</b>	<b>13,500.00</b>	
<b>SPIRITUAL TRANSFORMATION</b>			
Consumeable Supplies	1,200.00	1,200.00	
Congregation/Membership	500.00	500.00	
Wednesday Dinner	1,000.00	1,500.00	
<b>Children's Ministry</b>			
Bibles	250.00	250.00	
Christmas Event	0.00	500.00	
Sunday School	2,200.00	1,500.00	
Super Kids	300.00	300.00	
VBS	2,800.00	2,800.00	
<b>Total Children's Ministry</b>	<b>5,550.00</b>	<b>5,350.00</b>	
<b>Middle School Ministry</b>			
Lock-ins/Retreats	3,600.00	3,600.00	
Parent Confirmation Instruct	50.00	0.00	
WILD	150.00	150.00	
<b>Total Middle School Ministry</b>	<b>3,800.00</b>	<b>3,750.00</b>	
<b>High School Ministry</b>			
9th Grade Bibles	250.00	150.00	
9th Grade Retreat	1,500.00	1,500.00	
Confirmation Banquet	350.00	350.00	
HS Beach Trip	2,500.00	2,800.00	
HS Mission Trip	100.00	0.00	
HS Other	400.00	400.00	
<b>Total High School Ministry</b>	<b>5,100.00</b>	<b>5,200.00</b>	
Adult Ministry	1,000.00	750.00	
Men's Ministry	1,350.00	1,500.00	
Women's Ministry	1,200.00	1,200.00	
Senior Ministry	100.00	100.00	
Young Adult Ministry	0.00	1,000.00	

Total SPIRITUAL TRANSFORMATION	20,800.00	22,050.00	
<b>BIBLICAL STEWARDSHIP</b>			
Property			
Furnishings			
General	1,000.00	1,000.00	
Kitchen Ovens	12,500.00	0.00	
<b>Total Furnishings</b>	13,500.00	1,000.00	
Insurance	12,500.00	12,500.00	
Janitorial			
Service	12,500.00	12,500.00	
Supplies	2,000.00	2,000.00	
<b>Total Janitorial</b>	14,500.00	14,500.00	
Maintenance			
Equipment	1,250.00	1,250.00	
General	6,000.00	6,000.00	
Grounds	2,700.00	2,500.00	
Major	3,750.00	3,750.00	
Parking Lot	300.00	300.00	
Snow Removal	500.00	300.00	
Sprinkler System	12,500.00	25,000.00	new name "Equip Repair/Replc"
<b>Total Maintenance</b>	27,000.00	39,100.00	
Maintenance Contract			
Copiers	8,000.00	8,000.00	
HVAC	4,600.00	4,600.00	
<b>Total Maintenance Contract</b>	12,600.00	12,600.00	
Repair			
Copier/Riso	200.00	200.00	
Heating/Cooling	4,000.00	4,000.00	
<b>Total Repair</b>	4,200.00	4,200.00	
Taxes	25.00	150.00	
Utilities	54,000.00	54,000.00	
<b>Total Property</b>	138,325.00	138,050.00	
Stewardship	1,700.00	1,700.00	
Operations			
Bank Charges/Fees	480.00	600.00	
Corporation Fees	15.00	15.00	
Hardware & Peripherals	2,000.00	2,000.00	
Internet/Phone	3,000.00	3,800.00	
Office Equipment	500.00	1,100.00	

Office Supplies	5,000.00	4,000.00	
Postage	4,500.00	4,500.00	
Printing Supplies	3,500.00	3,500.00	
Reference Materials	100.00	100.00	
Software/Licenses	1,000.00	1,000.00	
<b>Total Operations</b>	<b>20,095.00</b>	<b>20,615.00</b>	
<b>Safety</b>			
Alarm System	200.00	900.00	
Background Checks	300.00	250.00	
Emergency Supplies	200.00	200.00	
Fire Monitoring	460.00	900.00	
Fire Testing	400.00	400.00	
<b>Inspections</b>			
Boiler/Pressure Vessel	0.00	85.00	
Extinguisher	350.00	350.00	
Fire Door	175.00	175.00	
<b>Total Inspections</b>	<b>525.00</b>	<b>610.00</b>	
Patrol Services	3,000.00	3,000.00	
Services	400.00	300.00	
Training	360.00	360.00	
<b>Total Safety</b>	<b>5,845.00</b>	<b>6,920.00</b>	
<b>Servant Coordination</b>			
Books	500.00	1,000.00	
Ministry Fair	200.00	0.00	
Resources	300.00	300.00	
Trinity Living	500.00	0.00	
<b>Total Servant Coordination</b>	<b>1,500.00</b>	<b>1,300.00</b>	
<b>Total BIBLICAL STEWARDSHIP</b>	<b>167,465.00</b>	<b>168,585.00</b>	
<b>COUNCIL</b>			
Council/Staff Retreat	500.00	500.00	
Staff Retreat	1,500.00	1,500.00	
<b>Total COUNCIL</b>	<b>2,000.00</b>	<b>2,000.00</b>	
<b>SALARIES &amp; BENEFITS</b>			
Salaries	314,629.00	323,250.00	
Benefits	153,101.00	167,750.00	
Payroll Expenses	10,200.00	11,000.00	
Taxes	21,005.00	21,500.00	
<b>Total SALARIES &amp; BENEFITS</b>	<b>498,935.00</b>	<b>523,500.00</b>	
<b>Total BUDGET</b>	<b>792,000.00</b>	<b>823,800.00</b>	

## MINISTRY FUNDING PROPOSAL COMPARISON WITH 2016

	2016	2017 Proposed	\$ Change 2017	% Change 2017
<b>Christian Service</b>	\$11,050	\$11,775	\$725	6.56%
<b>Worship</b>	\$12,550	\$13,500	\$950	7.57%
<b>Spiritual Transformation</b>	\$20,800	\$22,050	\$1,250	6.01%
<b>Biblical Stewardship</b>	\$167,475	\$168,585	\$1,110	0.66%
Property	\$138,335	\$138,050	-\$285	-0.21%
Operations	\$29,140	\$30,535	\$1,395	4.79%
<b>Council</b>	\$500,925	\$525,500	\$24,575	4.91%
<b>Benevolence</b>	\$79,200	\$82,390	\$3,190	4.03%
<b>Total Budget</b>	\$792,000	\$823,800	\$31,800	4.02%