

Adult Disc.

Stewardship

- 1) Improve Communication 2) Major Em- phasis – Money; Minor - Time
- 3) Use WELS Stewardship materials in our 4 stewardship weekends

Bible Study

- 1) Develop or Update Video for Home Devotions
- 2) Incr. Home devotions - 10%
- 3) Begin Use of WELS Cong. Assiss. Program as Level 1 of Core Curriculum
- 4) Develop & Test New member Bible Class (Level 1) & Powerpoint
- 5) Evaluate Current Bible Studies

Volunteerism

- 1)Cont. to Promote Member Ministry Coord.
- 2) New Ways to Recognize Volunteers (Sun.)
- 3) Evaluate Volunteer Effectiveness & Recognition

Child Disc.

Curriculum

- 1)Steering Com. – Standard 6 of Self-study
- 2) Mapping of Math Curriculum

Enrollment

Enrollment – 240

Staffing*

- Principal (FT/7 Ma.)
8 Teachers (SPFT)
5 Teachers (SJFT)
Pre-K Tea. (4YOSP)
2 Paraprofessionals (SP – 9hrs/day)
2 Special Needs Teachers (SP – 4 hrs/day)

(* Grade Assignments May Change from 05-06)

Library

- 1) Incr. By 200 Books
- 2) Remove Old / Unused Books

Technology

- 24 Laptops – Lab (\$14,400)
Laptop Cart - \$1,000
Wireless Printer – Laptops - \$700
4 Wireless Access Points (\$400)
Software (\$2,000)
Repairs & Upgrades (\$2000)

Elders

- 1) Promote Discipleship Mindset – Every Member Visit
- 2) Implement Member Ministry Program
- 3) Increase Worship Atten. by 3%
- 4) Establish a Care Committee Task Force
- 5) Contact & Encourage Far-away Members

Family/Youth

Sunday School

- 1) Enrollment–90
- 2) Budget \$3,000

Pioneers

- 1) Enrollment–70
- 2) Budget - \$600
- 3) Recruit Kids
- 4) More Leaders

Christian Family Week

- 1) Enrollment-80
- 2) Budg.Inc \$450
- 3) Budg.Ex. \$900

Teen Ministry

- 1) # Involved-40
- 2)Budg.Ex-\$2500

Mission Trips

- 1) # Involved-25
- 2)Budg.Ex-\$2000

MVL

- 1) SP Teens – 55

Cradle Roll

- 1) # - 25
- 2) Budg.Ex -\$600

Family Ministry

- 1)Sm Gr Ministry
- 2)Family Prog.
- 3) Budg - \$1000

Off-to_College

- 1) #-35; Budg-\$0

First Bible

- 1) # 15
- 2) Budg.Ex. \$250

VBS

- 1) Enrollment - 600
- 3) Budg. Ex. \$1000

Finance

1. Implement a health insurance plan that results in premium reductions to the congregation.
2. Evaluate the impact of hiring a Member Ministry coordinator in 2007-08.
3. Adopt a balanced budget or have a plan to bring the budget into balance within a specific time frame.
4. Evaluate called worker wage levels and continue plan to bring wages to match the Synod Salary Plan.
5. Begin the process for establishing a Planned Giving Program.
6. Evaluate real estate income producing properties and how they affect the financial goals of the congregation.

Outreach

Guest Welcoming

- 1) Greeter Coord.
- 2) 4Greeters/Service
- 3) Train Greeters
- 4) Train Ushers in Greeting
- 5) WelcomeCenter

Prospect Team

- 1) PMC Suport
- 2) Assiss. PMC
- 3) Add 4 Visitors
- 4) Friendship Ev.
- 5) Sub-team – New Resident St.
- 6) Friendship Register

Assimilation

- 1)Visitor InfoPac
- 2)Exp.New Mem. Reception
- 3) Pictorial - New

Special Events

- 1) Live Nativity
- 2) Expand Sum. Outdoor Services
- 3) Community Activity – Family

Communications

- 1) Media Plan-07
- 2) Podcasting Use
- 3) Logo/Slogan

VisionInnovation

- 1) Church/Change
- 2) Book On US Culture & Impact
- 3) Guest Lecturer – Current Cultural Issues

Properties

Church

- 1) Resurface SE Parking Lot
- 2) Carpet Church
- 3) Fire Alarm Pull Stations

School

- 1) Coat & Stripe Parking Lot
- 2) Remove Fuel Tank
- 3) Relocate Compressors for frig & freezer (HL Fund)
- 4) Replace vent Dampers
- 5)Carpet Classrooms
- 6) Upgrade HVAC Controls (\$1200)
- 7) Replace Floor tile – Cafeteria & Halls
- 8) Relocate School Office to Lower Level
- 9) Replace Ceiling Tile in Cafeteria
- 10) Handicapped Restroom – Lower Level
- 11) Replace Locker Rm. Locker
- 12) Fire Detection System / Alarms (\$30,000)

Rental Homes

- 1) Nothing