



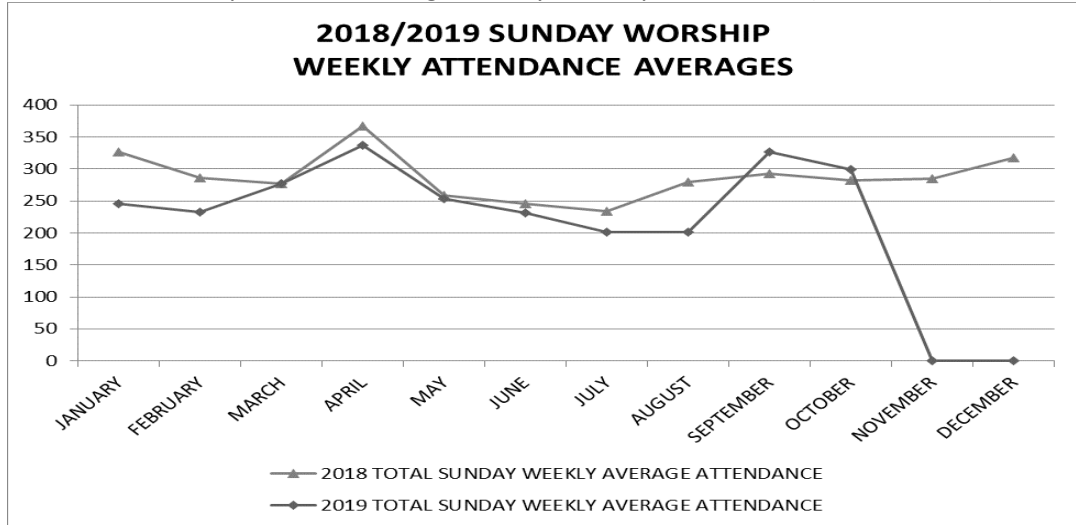
INFORMATION PACKET
for
Our Savior Lutheran Church’s Semi-Annual Meeting
(11-10-19)

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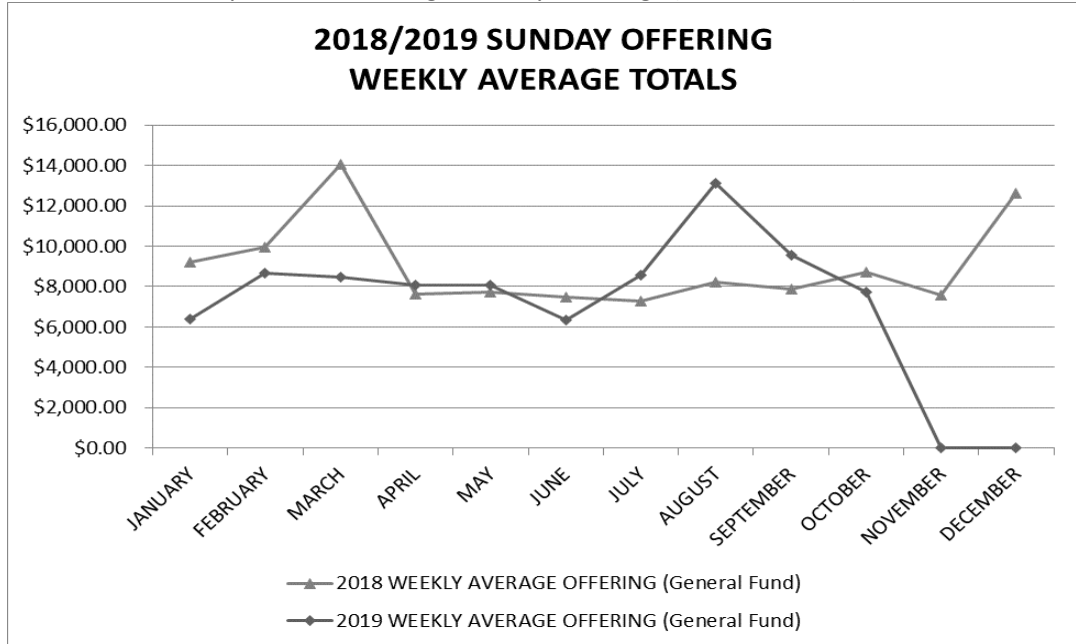
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A. MINISTRY BY THE NUMBERS

1. # of Current Members (as of 10-21-19): 1228
2. # of New Members joined in 2019 (as of 10-21-19): 23
3. # of Baptisms in 2019 (as of 10-21-19): 11
4. # of Weddings in 2019 (as of 10-21-19): 3
5. # of Funerals in 2019 (as of 10-21-19): 4
6. 2018/2019 Comparison of Average Weekly Worship Attendance (as of 10-21-19):



7. 2018/2019 Comparison of Average Weekly Offerings (as of 10-21-19):



B. 2020 OSLC MINISTRY MILESTONES

Milestone #1 – Fill Ministerial Staff: To call additional ministerial staff with a special emphasis on youth and family ministry.

Milestone #2 – Focus on Our Ministry and Mission: Using Jesus' ministry as an example, reach out to people both inside and outside our church walls with the unchanging Word of God.

Milestone #3 – Encourage Faith Development: Encourage the daily study of scripture and offer opportunities for people to deepen their faith, creating strong followers of Jesus in their home, church, and community.

Milestone #4 – Increase Worship Attendance and Ministry Participation: Be a life-giving connecting point between the believer and their Savior resulting in increased worship attendance and ministry participation.

Milestone #5 – Grow the Congregation's Stewardship: To grow in appreciation for the abundant life we have been given by God and to respond with the generous offering of our time, talents, and treasures as we seek to follow Jesus Christ.

Milestone #6 – Continue to Grow our Men's Ministry Program: To invest in the men of our church family, equipping them to be strong spiritual leaders in their home, church, family, and community.

C. SENIOR PASTOR'S REPORT (Reported by the Rev. Dr. Richard Davis)

I thank my God for you. This is how the Apostle Paul addressed many of the churches he wrote to in his letters. I am very thankful each and every day that I am able to be a part of Our Savior's Ministry and a part of this Body of Christ.

- I have been so blessed to be able to have had such a great staff and volunteers to do ministry here at Our Savior.
- Having a staff so focused on God and the ministry and their own personal walk with the Lord was such a blessing.
- Pastor Trampe will continue to rely on the staff to assist him with the day to day ministry of Our Savior.
- I was so pleased to see the laity step up and volunteer in different ministry opportunities that are going on in the congregation to the Glory of God. Having all the God given talent in the music and other ministries was wonderful to see and enjoy.
- Weddings since arriving in 2018: 4
- Baptisms since arriving in 2018: 19
- Members receive over the last 13 months: 50 + with new members transferring in soon

Milestone # 1. Fill Ministerial Staff

- Rev. Dr. Heath Trampe will be the new Senior Pastor.
- I encourage the congregation to look for more ministerial staff as soon as possible.
- The Youth Ministry Team is actively seeking ways to call a DCE (Director of Christian Education) and one could be called from the University System with the new Senior full time pastor in place.

Milestone #2 Grow the Congregation's Stewardship:

- A Stewardship Ministry Team should be formed.
- Financial Peace University should be offered here as often as possible. I have left two memberships that should still be good for the next class, price of \$106. 00 dollars consider this part of my gift to the congregation.
- A proportionate giving chart I think gave the congregation a chance to see where their giving is and to gage where it should be in the future.
- We are stewards of what God has given us. Seeing all the time a lot of people give to the ministry and the talent everyone has to offer is wonderful blessing to return to God.

Milestone #3 Encourage Faith Development:

- Please continue to live-stream services of OSLC's worship services and other events. Technology can be a vital part of service and outreach to those beyond our doors, both in the rural areas like Tolley and in our own community.
- Adding a Wednesday night Prayer and Praise Worship was conducted during July and August.
- Bible Studies for men and women will continue throughout the year. Some will be gearing back up in the fall.
- Confirmation for the 7th and 8th grade students started in September.

- The 9th grade confirmation students were confirmed on Reformation Sunday. This allows the congregation to have a two-year confirmation and for the 9th graders to roll into the NUTS at the first of the 9th grade year. If a third year is to be added, I suggest 6th-8th.

Milestone #4. Increase Our Caring Contacts with People:

- Caring for the needs of God's people will continue to be a priority for 2019.
- The Board of Elders has been active in meeting needs in the lives of our members with the development of a well-designed Mercy Care.
- The CD ministry of taking CDs out to the shut-ins continues.

Milestone #5—Prioritize Organizational Clarity and Accountability:

I will close out with these comments: I loved being a part of the Body of Christ here in Minot, ND. I never would have thought of ever coming to Minot, but the Good Lord heard yours and mine prayer and answered them simultaneously. You asked for Pastor guidance for this transition time. I prayed that God would use me in a more active type ministry. Boy did He answer my prayer. I will have fond memories of the time we spent together throughout the 13 months. You will all remain in my prayers as I mentioned on my last Sunday. I will keep in touch throughout the years. Always remember that this is God's Ministry and that through the Holy Spirit the Gospel of Jesus Christ will be strengthened inside the Body of Christ and spread outside the Body of Christ as you witness His great grace and mercy and love to everyone around you.

God Bless,
Pastor Rich Davis

D. MUSIC AND CONGREGATIONAL MINISTRIES (Reported by Bonnie Rennich)

Music/Worship: *Maintaining excellence in music is the #1 Key Result Area in my job description. The expectation is that I manage and develop an ever greater excellence in the areas of music and worship so that the overall ministry of OSLC glorifies God and touches people's lives. In addition to the many day to day, week to week responsibilities, here are some of the specifics for July-Nov.*

- Choirs: I direct the OSLC choir and children's choir, The F.R.O.G.S. (Fully Relying on God Singers). We've begun our year with 26 in OSLC Choir and 14 in The FROGS. Choir music is provided 3 Sundays of the month.
- Band: eleven AM continues to lead music for worship services at both the 9:30 and 11:00 times. We have added additional musicians to the band and we rehearse weekly.
- Worship: I strive to support the theme set by the scriptures as I put together the worship services. We have made the transition to using a hymnal liturgy on the 2nd and 3rd Sundays of the month and alternately on any 5th Sundays of the month at the 8:15 service. Karen Atwood plays piano almost every Sunday at the 8:15 service, so HUGE thanks to her for her servant's heart.
- We offered a mid-week worship opportunity for the summer: July 10-Aug 28 called Prayer and Praise Worship. This is something the elders have requested and also came up in the self-study survey. Not well-attended but very much appreciated by those who worshipped.
- Worked with Joelle to schedule a Youth Sunday (Sept 29) and will try to do one every time there's a 5th Sunday. Youth greeted, ushered, read scripture, led music, ran the tech
- I select the hymns for our Tolley congregation and send them to Loretta
- I schedule volunteers for both ProPresenter and Livestream each Sunday
- I schedule volunteers for to read scripture at all three worship services
- LHLH: I lead chapel on Tuesday mornings and spend 15 minutes in 4 classrooms on Wednesday afternoon teaching music. The kids prepare and present a concert for their parents/families twice a year.
- Hosted a congregational summer picnic under the big tent on July 7th which included a concert by Lindley Creek
- Scheduled specific Sundays for Dakota Hope, DBGR and SHCR (our mission organizations chosen by the congregation) to highlight their ministries

Small Group Ministries: *Small Group Ministry is the #2 Key Result Area in my job description. The expectation is that I develop, organize and manage an effective, comprehensive small group ministry at OSLC that draws people to involvement, and encourages groups of believers to grow deeper in their connections with Jesus Christ and with one another.*

- There are currently 6 small group Bible studies meeting, not including Sunday mornings.
- I provide resources for small group Bible study leaders
- I was planning a church-wide campaign entitled Welcome Home; Connecting and Engaging People in the Church. No date set at this time but will work with Pastor Trampe on this.

- Scheduled Becky Grossman with Lutheran Bible Translators to present at the Wed AM Ladies Bible Study

Volunteer Ministry: *Management of volunteer ministry teams in the #3 Key Result Area in my job description. The expectation is that I develop and effectively manage teams of volunteers who will help meet both short term and long range needs within the congregation. I like to think of this as helping people discover the gifts God gave them and put them to work in service to God's people. Here are some of the specific goals on which I focused for Jul-Nov:*

- I schedule people for reading scripture, running Livestream and Pro Presenter, and to be greeters. The I Can Help sheets were not being effective being passed around 1 Sunday per month so now I have them on a table in the Fellowship Hall on the last 2 Sundays of the month.
- We changed our attendance forms and included ministry information on the back of the form. Creates both awareness and opportunity to volunteer.
- I will be communicating with Pastor Trampe on our established OSLC myLife classes to get his input on them and decide if we want to keep using that format, which includes a class on gift/talent discovery and connection.
- When we get new members, I look at their application to see where they're interested in serving and contact that ministry lead with their info.
- Assist in identifying specific people for specific needs
- Serve on the Leadership Team for Adult Mission Team, assisted in all fundraisers
- Served as a chairperson for Hostfest
- Served on the nominating committee
- Served on the call committee
- Served on the Ministry Milestones team
- Served on the Transition Task Force

People Care: *People Care is my very broad Key Result Area #4. The expectation here is that I show the care and concern of the Savior to people in one on one settings as the Lord arranges them. Almost every day, God provides an opportunity for me to share His love with someone who stops in the church office. I spend time listening and praying with whomever He sends my way.*

- This has been my most important role in the past months. I have spent many hours caring for people one on one during this challenging time in our church. It is good to see the healing that God has provided on this journey.
- I send names to the People Care Team for care, prayer and follow up
- I track the visits to those on our prayer list and our shut ins. Make hospital visits and phone calls when Pastor Rich or an elder is not available.

Stephen Ministry: In 2008, OSLC enrolled in Stephen Ministry. Our Stephen Ministers work alongside our pastors to care, encourage, and provide ongoing emotional and spiritual support to people who are going through a difficult time of crisis. We currently have 12 active Stephen Ministers. Peer supervision takes place monthly to provide support to our Stephen Ministers. Offered continuing education session by bringing in a speaker who addressed addiction and suicide.

Women's Ministry: Deb Walker and her team have stepped up in a big way to lead this team. The team led many very successful events Thank you ladies!

Staffing and Office Duties:

Staffing

- It's been absolutely incredible to have Rev Dr Richard Davis on staff as our Intentional Interim Minister. He has brought so many amazing gifts and abilities to OSLC in our time of transition. Thank you, Good Lord, for providing exactly what we needed!
- Pam Trueblood (office admin) has taken a short leave of absence to attend to her ailing parents and for hip replacement surgery. Marsha DesLauriers has taken on additional hours to cover the many duties.
- I try to spend some one on one time with each staff member a couple times a week to offer encouragement and to be aware of any struggles/needs.
- This is an incredible staff of people and OSLC is so very blessed!
- I attend Governing Board meetings to provide accountability reports for us as a staff

Day-to-day Office Duties:

- This has definitely been the biggest change in my daily work life in the past year and a half. It takes at least 1/3 of my time now. Now in my second year of taking care of the many items that come in needing action and I feel like the office is running smoothly.

I serve here with a humble and thankful heart.

Bonnie Rennich, Director of Music and Congregational Ministries

"My purpose is that they be encouraged in heart and united in love . . . in order that they may know Christ." Colossians 2:2

E. CHILDREN'S (BIRTH-GRADE 6) MINISTRY (Reported by Sue Dodd)

Sunday School: Our current enrollment is 124 kids. Our total attendance for the year is 461 as of 10/20 with an average of 66 kids a week. Our offering total so far as of 10/120 is \$108.70, with an average giving of \$15.50 per week. We are currently staffed with eleven teachers, and need four more people soon, as some of our staff stepped up to the plate to temporarily help out so that we could have teachers for the 1st and 2nd grade. We continue to use the Kingdom Quest Sunday School curriculum for grades Pre-K through Grade 4. We have had to change the approach to Sunday School and have children starting their morning in the sanctuary with their parents. They are dismissed to class during the sermon hymn, following the Children's Message. We are continuing to send home the God Talk and Shepherd's Path devotional to stimulate family discussion and devotions. I am so very grateful for the very generous group of people that are willing to teach and share their love of Christ.

GLO: GLO started Wednesday, September 11th. We presently have 28 kids enrolled and average 19 kids a week. We have five wonderful staff that are willing to provide a positive experience and I am so grateful for that. We open with announcements, music and then have Bible and craft time. This year we are focusing on learning the books of the Bible, in addition to memorizing their Bible verses. At close we come together and partner up to get to know each

other better, share our ups and downs, and then close with the Lord's Prayer.

Children's Christmas Program: It will be held on Sunday, December 15th at 4:00pm. We will be practicing on Sundays, at GLo Wednesday evenings, December 8th immediately after Sunday School, with a potluck to allow for the kids, their parents, and staff to eat before practice. We will also have a Saturday, December 14th dress rehearsal at 10am, with a birthday party for Jesus following practice at 12:00pm.

Nursery: We presently have a semi-staffed nursery, primarily for Sunday mornings. Confirmation students and high school youth have been helping with the goal of earning servant hours. Streaming is now available at some of the 9:30 services, as well as the 11:00 service to allow our parents to still be able to watch the service.

F. YOUTH (GRADES 7-12) MINISTRY (Reported by Joelle Schaan)

Confirmation

- We have 36 students in confirmation:
 - 1st year = 11
 - 2nd year = 12
 - 3rd year = 13
- This year, we are confirming the 3rd year class on October 27. This allows the 9th graders to join our High School youth group (NUTS). Students in grades 7 & 8 are split into 2 classes at this point. We are extremely grateful to Mrs. Lisa Potts who has fulfilled the role of teaching the first-year class during this interim period. When Pastor Trampe arrives, he will be taking over the second-year class and Pastor Rick Jones will take over the first-year class for the remainder of the school year.
- We are using Concordia Publishing's 60 Lesson Catechism Study as a basis for the first-year class. They will use this book for their second year (next year) as well.

High School Youth Group (NUTS)

- On average, we have 7 students at NUTS on Wednesday nights and only 1 on Sunday mornings.
- We are working through the apologetics book, "Life's Big Questions, God's Big Answers" on both Sunday and Wednesday.

Events

- We took 15 teens to the National Youth Gathering in July. It was absolutely incredible. They attended approximately 25 different educational seminars ranging in topic from suicide, guilt, and abortion to more light-hearted comedy acts. The mass events were inspirational and touching. It was an all-around successful trip. We are already looking forward to Houston 2022!
- Our Wednesday night activities began in September. Confirmation is going well. NUTS has had low attendance.
- We hosted a Minot LYF (Lutheran Youth Fellowship) event in September. The original plan was to have a bonfire and play yard games. It was 90+ degrees outside so we skipped the bonfire and came up with some indoor games instead! We had about 30

kids from OSLC, St. Marks, and St. Paul's here.

- The 23rd Annual Middle School Gathering was held in Bismarck on October 17-19. Unfortunately, we didn't have enough kids to go.
- We held Sweet Sunday in September and will be holding another in November. The Youth Ministry team has been doing these Sweet Sunday fundraisers every other month and we love the fellowship that occurs! It is so cool to see the tables full of our congregation members visiting and spending time together. The proceeds go into our general youth fund and will eventually be used to pay for camp scholarships, NUTS room updates, trip expenses, etc.

Upcoming

- The Youth Ministry Team and members of the NUTS and confirmation programs will be hosting a full-day babysitting service on December 7th. This is another general youth ministry fundraiser but, more importantly, will provide a service to families. Parents will be able to bring their kids to OSLC for a minimal cost and we will provide a safe environment with activities, crafts, and supervision while parents do Christmas shopping, date night, whatever they need to do! It is shaping up very well and we're looking forward to it!
- We will, once again, be participating in the Horn of Plenty food packing with our confirmation and NUTS students.
- We will also be arranging distribution of the Horn of Plenty packages to families.
- We are tentatively planning both a Middle School and High School lock-in for January.

We are still in need of a Director of Christian Education! The youth ministry team is hoping that, now that we have called a Senior Pastor, we will quickly get back into the process of calling a DCE. Our youth programs are being sustained, but they are no longer thriving as they should be. We need someone trained and educated in Christian Education to pour into our programs again! This is imperative at this point in time.

G. FAMILY MINISTRY (Reported by Sue Dodd)

In a time when it is hard to have adequate volunteers for an established ministry, the struggle has been even greater to try and start a new ministry. At the present, there is one team member besides me. The plan is to try and start again, primarily with The Faith Legacy Class, but a different approach. It is my hope to make it available to more than just members of our church. I am also hoping to implement some different activities such as game night and movie night. God Talk and Shepherd's Path will once again be available in the Fellowship Hall for families to take home for family devotions.

H. LITTLE HANDS LOVING HEARTS CHILD DEVELOPMENT CENTER (Reported by Kim Martin)

The LHLH Board continues to work hard to make the Center a great place for children to spend their days and to learn Christian values as they play and prepare to go on to kindergarten. Relicensing is coming up quickly (November 6th) so we have had the carpets cleaned and the teachers have done painting touch-ups in their rooms. Fire inspections and food/kitchen inspections will have been done by the time of this Voters meeting. We were also able to purchase some new tables and chairs from the sale of equipment at Burlington Schools.

The portable classroom has been wonderful for bringing in income and for teaching another classroom of pre-K age children. It has needed more repairs, this time the heating unit, and will only be approved by the city for another 1&½ years. We would hate to lose this additional space but don't have room in the church building for these children.

We recently received a Verendrye grant for \$2500 which will be used to purchase a new swing set to replace the aging one in our playground area. This will be purchased in the spring and we will be asking for the help of any church members who know how to set it up to help us get it in place.

Our annual pancake breakfast fundraiser was held in October and brought in \$1400 thanks to all the center families and church members who donated food items and for the leftovers that came from Hostfest. A big thank you to all who came and ate breakfast and donated funds and to the youth who came and worked so hard. We appreciate all of you. Our next fundraiser will be the annual Fun night in February or March so if you have young children please join us for the fun.

In January the Little Hands Loving Hearts Child Development Center will have been open for 10 years! It is a big accomplishment and we are all very proud of the work put in by the board members and staff and by the OSLC board and staff as well as the support of the entire congregation. Praise God for all he has done!

Respectfully submitted,
Kim Martin

LHLH CDC Budget:

May 2019 Debits \$56,984.51 Credits \$50,078.16 Payroll expenses \$48,275.34
June 2019 Debits \$40,537.44 Credits \$38,074.04 Payroll expenses \$32,411.80
July 2019 Debits \$40,586.49 Credits \$41,904.62 Payroll expenses \$33,046.12
August 2019 Debits \$43,454.00 Credits \$38,524.77 Payroll Expenses \$34,802.76
September 2019 Debits \$40,440.77 Credits \$50,704.18 Payroll Expenses \$31,516.45

I. SAMPLE BALLOT

OSLC's Ballot for 11-10-19 Semi-Annual Meeting

Item #1 - The Election of the Governing Board for 2020-2021 Term

The members listed below have been nominated to serve on Our Savior Lutheran Church's Governing Board for 2020-2021. David DesLauriers, Dennis Krueger, and Myron Thompson are currently serving on the Governing Board and will be up for re-election during the Semi-Annual Congregation Meeting in November of 2020. The Governing Board consists of six (6) members who influence the operating and financial decisions of the congregation through written policy, providing direction and accountability to the Senior Pastor in carrying out the yearly ministry milestones which the congregation seeks to accomplish.

Three (3) members will be elected.

[Eight (8) names are presented in alphabetic order. Please select THREE (3).]

_____ Cheryl Coyle	_____ Ryan Schaan – Incumbent
_____ Mike Johnson	_____ Kevin Sickler
_____ Janis Neumann	_____ Karen Steenstrup
_____ David Niess – Incumbent	_____ Karla Yates

Item #2 - The Election of the Board of Elders for 2020-2021 Term

The members listed below have been nominated to serve on Our Savior Lutheran Church's Board of Elders for 2020-2021. Ed Haugen, Paul Dockter, Nick Dreyer, and Wayne Johnson are currently serving on the Board of Elders and will be up for re-election during the Semi-Annual Congregation Meeting in November of 2020. The Board of Elders consists of nine (9) members who assist the Pastor(s) in all matters pertaining to the spiritual welfare of the congregation, actively encouraging the members of our church family to increase in faithfulness, make regular use of the Means of Grace and grow in personal discipleship to the Lord Jesus Christ.

Five (5) members will be elected.

[Six (6) names are presented in alphabetic order. Please select FIVE (5).]

_____ Steven Carbno – Incumbent	_____ Bruce Jungling
_____ Jonathan Dodd	_____ Eric Poppinga – Incumbent
_____ David Hance	_____ Bob Timm

Item #3 - 2020 Mission and Ministry Budget

The OSLC Governing Board has given their approval to the proposed 2020 budget (found in the Semi-Annual information packet) and the ministry plan it represents. Approving this measure means that the line items presented will become the 2020 Mission and Ministry Budget for Our Savior Lutheran Church. If this measure is not approved, it will be returned to the Governing Board and resubmitted for congregational vote prior to January 1, 2020.

[Please select either “YES” or “NO”.]

_____ YES I vote to APPROVE the 2020 Mission and Ministry Budget as presented.

_____ NO I vote to DISAPPROVE and ask that the 2020 Mission and Ministry Budget be resubmitted to the congregation.

Item #4 - Local Mission Organization Choices

In addition to the support of our Synod’s district and international missions, Our Savior Lutheran Church leaders have elected to provide financial support to three local mission organizations that serve people in the greater Minot area. In 2020, we will support three (3) mission organizations with a \$500.00 gift.

Three (3) local missions will be chosen.

[ELEVEN (11) local missions are presented in alphabetic order along with the option to write in an unlisted local mission. Please select THREE (3).]

_____ Community Action

*Community Action currently offers programs in the following categories to assist eligible individuals and families to overcome their poverty and attain self-sufficiency. *Self-Sufficiency *Housing *Home Services *Family Services *Emergency Services *Supportive Services to Veteran Families*

_____ Community Options

Community Options was founded in 1997 by Bryan Wetch, and was based on his commitment to assisting people with developmental disabilities, helping them achieve a lifestyle they desire. In 2007, Community Options expanded services to include employment support to more than those with developmental disabilities. Programs include services to families, teenage parents, the elderly, and those with brain injury, or mental health and substance abuse issues. Community Options is a for-profit corporation. They are dedicated to serving people through individual choice; to live a lifestyle which enhances dignity and respect through meaningful employment, owning or renting a home and having relationships and meaningful roles within their community. Community Options exists to empower people to express their dreams, and take responsibility to make and carry out their own decisions.

_____ Dakota Boys and Girls Ranch

Dakota Boys and Girls Ranch is a Recognized Service Organization (RSO) of the Lutheran

Church—Missouri Synod has been helping at-risk children and their families succeed in the name of Christ since 1952. Our 24-hour residential, educational, and out-patient programs in Minot, Fargo, and Bismarck offer shelter, education, and therapy to children facing psychiatric, behavioral, and trauma issues. They provide a safe place for struggling and hurting youth to find comfort and healing in Christ. Their success depends on the compassion and support of generous donors.

Dakota Hope Clinic

Dakota Hope Clinic is a charitable Christian outreach ministry formed to provide health services, support, and education related to sexual health, pregnancy, and parenting in our region. They provide free medical testing, counseling and education performed by healthcare professionals.

Domestic Violence Crisis Center

Domestic Violence Crisis Center's mission is to Empower survivors to live a life free of violence, be innovative in how Domestic Violence Crisis Center provides services to the community, and educate across ages and gender in order to stop the cycle of violence. Today it is home to the New Beginnings Campus. Their Emergency housing for victims of domestic violence can house up to 40 individuals. They have eight transitional living apartments that are income based for survivors to begin their new lives working with a case manager to set goals and grow their sense of self and well being until permanent housing comes available. They offer crisis intervention and emotional support to any survivor of domestic violence, sexual assault, human trafficking, or stalking. They have support groups for adult survivors as well as a children's support group for children who have witnessed or experienced violence in their home. All of their services are confidential.

The Lord's Cupboard Food Pantry

The Lord's Cupboard Food Pantry's mission is to nurture, guide, and serve all people providing for their un-met needs. Their food pantry is available to anyone who is in need. Donations come from the Minot community and surrounding areas. Qualifications are not required.

Men's Winter Refuge

The Minot Area Men's Winter Refuge, a 501c3 non-profit men's homeless shelter, is open from November 1 to April 30. From a humble beginning in the winter of 2013-14 with men sleeping on air mattresses and sleeping bags, the Men's Winter Refuge has since moved to a comfortable house in southeast Minot. The house features 15 beds in 5 bedrooms with 2 full bathrooms and large kitchen/dining and living room areas. In addition to our winter shelter, year-round services provided by the Men's Winter Refuge include bus/train ticket assistance for those in need, motel vouchers for those in need, and weekly transportation (Wednesdays) to The Lord's Cupboard food pantry.

The Minot Area Homeless Coalition

The Minot Area Homeless Coalition advocates, coordinates and optimizes services for homeless persons in the greater Minot area. They provide information & referral services, education & community awareness presentations, temporary emergency shelter,

emergency food pantry assistance, rental/deposit assistance, utility assistance for disconnects or if a disconnect is imminent, transportation assistance in order to prevent homelessness, medication assistance, identification assistance, and supports soup kitchens and food pantries as well as outreach services.

Prairie Grit Adaptive Sports

Prairie Grit Adaptive Sports' mission is to create adaptive sports and recreational opportunities for youth and adults with disabilities. They will level the playing field by removing the barriers so that ALL people can do what they love. These opportunities enhance participants' quality of life. Their vision is to create a unified sports, recreation, and therapy facility to increase access and participation in physical activity for youth and adults with disabilities. Characteristics of their culture include mission driven, innovation, compassionate, goal oriented, respect, excellence, quality, motivated minds, positive people, and inspiration.

REM Minot

Since 1967, REM has been providing a variety of services and programs for people with special needs and their families. Each program is designed around the needs of the individual, coordinating their strengths with the supports available in the community. By providing a wide range of service options, and by adapting those services as the needs of the individual change, REM ensures a quality life experience for each person. Services include: Community Living Options; Vocational and Day Supports; Home Health Care; Homemakers Services; Early Intervention; Rehabilitation Therapy; Foster and Host Home Living Options; and Assisted Living for Seniors.

Shepherd's Hill at the Crossroads (Our LCMS Retreat Center)

Shepherd's Hill at the Crossroads provides Christ-centered faith and life enrichment through year-round outdoor ministry. They offer scheduled events including summer youth and family camps, day camps, retreats and weekend events. These programs are available to community, church groups and individuals. Their beautiful site, friendly staff, delicious food, and recreational opportunities offer the perfect setting to build relationships with God and those around us. At Shepherd's Hill at the Crossroads you will experience Christian hospitality from the time you arrive until you leave. They will greet you, help you get settled in and be available to help you with anything you need during your stay.

(Write In)

J. BUDGET NOTES & 2020 PROPOSED MISSION AND MINISTRY BUDGET

Budget Notes from Hance CPA

- The budget has been decreased by \$54,169.36 for 2020. The 2020 budget does not currently include info regarding the hiring of a DCE and/or Assistant Pastor. This information will be assessed with the new senior Pastor when he arrives.
- The amount of offerings and tithes is \$464,624.25 among 250 giving units is \$1858.50 per year or \$35.74 weekly.
- We are switching to a different plan on Concordia Plans Health Insurance which will save over \$7000 yearly for the two covered employees.

2020 Proposed Mission and Ministry Budget

	Sep '18 - Aug '19	2019 Annual Budget	2020 Annual Budget	Difference
Ordinary Income/Expense				
Income				
41000 · Offerings and Tithes	412,832.83	520,017.45	464,624.25	55393.20
42000 · Trinity Lutheran Tolley	25,845.00	21,882.50	23,106.34	(1223.84)
43000 · Dakota Boys and Girls Ranch	0.00		0.00	0.00
44000 · LHLH	4,900.00	3,000.00	3,000.00	0.00
45000 · Miscellaneous Income	17,670.93		0.00	0.00
Total Income	461,248.76	544,899.95	490,730.59	54169.36
Expense				
50000 · Pastoral Staff				
50100 · Senior Pastor				
50110 · Senior Pastor Salary				
50111 · SP Wages	34,777.87	35,771.50	52,486.00	(16714.50)
50112 · SP Designated Housing	34,777.87	35,771.50	0.00	35771.50
50113 · SP Business Expenses	4,481.92	3,000.00	0.00	3000.00
Total 50110 · Senior Pastor Salary	74,037.66	74,543.00	52,486.00	22057.00
50120 · SP Housing	15,000.00	15,000.00	16,800.00	(1800.00)
50130 · SP Books and Periodicals	96.21	1,000.00	1,000.00	0.00
50140 · SP Car Replacement and Expenses	0.00	6,000.00	6,000.00	0.00
50150 · SP Health and Retirement				
50151 · SP Health Insurance	1,210.00	1,320.00	26,620.80	(25300.80)
50152 · SP Disability Insurance 2.25%	0.00	0.00	1,180.94	(1180.94)
50153 · SP Retirement CP-8.7%	0.00	0.00	4,566.28	(4566.28)
50154 · SP Group Life Insurance	0.00	0.00	455.40	(455.40)
50155 · SP Retirement 403b Match	0.00	0.00	0.00	0.00
Total 50150 · SP Health and Retirement	1,210.00	1,320.00	32,823.42	(31503.42)
50160 · SP Training and Conventions	1,580.42		1,500.00	(1500.00)
Total 50100 · Senior Pastor	91,924.29	97,863.00	110,609.42	(12746.42)
50400 · Vacancy Pastor				
50410 · Vacancy Pastor Salary	1,141.00			
50420 · Vacancy Pastor Mileage Reimburs	0.00			
Total 50400 · Vacancy Pastor	1,141.00			
50450 · Vacancy Pastor - Tolley	29,930.00	21,882.50	21,882.50	0.00
Total 50000 · Pastoral Staff	122,995.29	119,745.50	132,491.92	(12746.42)

		Sep '18 - Aug '19	2019 Annual Budget	2020 Annual Budget	Difference
	60000 · Office Expenses				
	60100 · Advertising	3,022.60	2,800.00	3,500.00	(700.00)
	60200 · Checks & Charges	97.24	300.00	150.00	150.00
	60300 · Copier Maintenance	6,553.59	7,500.00	7,500.00	0.00
	60400 · Electronic Giving	1,103.30	5,000.00	3,000.00	2000.00
	60500 · Office Supplies	2,049.54	3,500.00	3,500.00	0.00
	60510 · Postage	622.10	1,500.00	1,500.00	0.00
	60600 · Tech/Graphic Design	348.51	2,500.00	1,000.00	1500.00
	Total 60000 · Office Expenses	13,796.88	23,100.00	20,150.00	2950.00
	61000 · Worship & Music				
	61050 · Guest Pastors and Musicians				
	61051 · Guest Musicians	1,753.00	1,500.00	1,500.00	0.00
	61052 · Guest Pastors	2,041.40	1,000.00	1,000.00	0.00
	Total 61050 · Guest Pastors and Musicians	3,794.40	2,500.00	2,500.00	0.00
	61100 · Music Supplies	482.05	1,700.00	1,700.00	0.00
	61200 · Offering Envelopes	503.86	500.00	500.00	0.00
	61300 · Worship Supplies	1,099.59	2,000.00	1,500.00	500.00
	Total 61000 · Worship & Music	5,879.90	6,700.00	6,200.00	500.00
	62000 · Facilities & Property				
	62100 · Building Maintenance	13,485.06	18,000.00	16,000.00	2000.00
	62150 · Building Insurance	4,271.00	7,000.00	5,000.00	2000.00
	62200 · Custodial Supplies	2,009.69	1,500.00	2,000.00	(500.00)
	62250 · Outside Property Maintenance	13,356.32	8,000.00	15,000.00	(7000.00)
	62300 · Utilities				
	62310 · Electric				
	62311 · Electric - Main Bldg	13,847.00	15,000.00	14,800.00	200.00
	62312 · Electric - Garage	1,233.00	1,000.00	1,200.00	(200.00)
	62313 · Electric - Portable bldg	2,140.00	2,000.00	2,000.00	0.00
	62314 · Electric - Hope Village Hook up	193.00	200.00	200.00	0.00
	Total 62310 · Electric	17,413.00	18,200.00	18,200.00	0.00
	62320 · Gas	4,849.81	4,800.00	5,000.00	(200.00)
	62330 · Telephone/Internet	2,084.69	2,360.00	2,100.00	260.00
	62340 · Security System	1,079.59	1,020.00	1,100.00	(80.00)
	62345 · Garbage	1,360.00	1,800.00	1,400.00	400.00
	62350 · Water	2,794.37	2,800.00	2,800.00	0.00
	Total 62300 · Utilities	29,581.46	30,980.00	30,600.00	380.00
	62500 · Vehicles				
	62510 · Insurance	7,971.25	5,432.00	5,500.00	(68.00)
	62520 · Fuel	0.00	0.00	0.00	0.00
	62530 · Vehicle Repairs	0.00	1,000.00	1,000.00	0.00
	62540 · Vehicle License	267.00	350.00	300.00	50.00
	Total 62500 · Vehicles	8,238.25	6,782.00	6,800.00	(18.00)
	Total 62000 · Facilities & Property	70,941.78	72,262.00	75,400.00	(3138.00)

		Sep '18 - Aug '19	2019 Annual Budget	2020 Annual Budget	Difference
	63000 · Parish Education				
	63100 · Bible Classes				
	63110 · Foundations of Faith	148.90	0.00	0.00	0.00
	63130 · Wednesday Morning Womens	248.82	0.00	0.00	0.00
	63100 · Bible Classes - Other	0.00	0.00	0.00	0.00
	Total 63100 · Bible Classes	397.72	0.00	0.00	0.00
	63200 · Confirmation	-287.91	2,500.00	1,500.00	1000.00
	63300 · Children's Ministry Programs				
	63310 · Glo	243.87	500.00	500.00	0.00
	63315 · Nursery	0.00	0.00	0.00	0.00
	63320 · Sunday School	-25.65	1,000.00	1,000.00	0.00
	63330 · Vacation Bible School	221.55	2,000.00	2,000.00	0.00
	63350 · Training Advancement	0.00	0.00	0.00	0.00
	63300 · Children's Ministry Programs - Other	326.04	0.00	0.00	0.00
	Total 63300 · Children's Ministry Programs	765.81	3,500.00	3,500.00	0.00
	Total 63000 · Parish Education	875.62	6,000.00	5,000.00	1000.00
	64000 · Parish Programs				
	64100 · Benevolence Fund	0.00	0.00	0.00	0.00
	64150 · Mercy Care	0.00	0.00	0.00	0.00
	64200 · Lay Training/Conventions	38.65	0.00	0.00	0.00
	64250 · Men's Ministry	0.00	0.00	500.00	(500.00)
	64300 · Church Events Expense	491.92	500.00	500.00	0.00
	64350 · Miscellaneous Expense	67.86	0.00	0.00	0.00
	64400 · OSLC Foundation	0.00	0.00	0.00	0.00
	64500 · Stephen Ministry	0.00	250.00	250.00	0.00
	64600 · Small Group Ministry	0.00	500.00	500.00	0.00
	64650 · Family Ministry	21.90	600.00	750.00	(150.00)
	64700 · Volunteer Ministry	0.00	600.00	600.00	0.00
	64800 · Women's Ministry	-13.16	750.00	750.00	0.00
	64850 · College/Career Ministry	-122.11	500.00	500.00	0.00
	64900 · Youth Program	2,615.16	2,000.00	2,500.00	(500.00)
	64950 · Sewing Disciples	106.66	800.00	400.00	400.00
	Total 64000 · Parish Programs	3,206.88	6,500.00	7,250.00	(750.00)
	70000 · Building Loan Payment	36,381.00	44,952.00	44,952.00	0.00
	73000 · Church Mission Giving (Tithe)	12,000.00	12,000.00	12,000.00	0.00
	73500 · ND District Membership Dues	3,364.00	0.00	3,500.00	(350.00)
	74000 · LHLH Mission Giving	4,100.04	3,500.00	3,500.00	0.00
	75000 · Capital Expenditures	507.45		0.00	0.00
	Total Expense	484,807.02	544,899.95	490,730.59	54169.36
	Net Ordinary Income	-23,558.26	0.00	0.00	0.00