
Annual Report

2018

HIGHLIGHTS AND STATISTICS FOR 2017 -2018 (12 months)



“I, who speak to you, am HE!”

**Our Savior Ev. Lutheran
Church & School
Grafton, Wisconsin**

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ANNUAL VOTERS' MEETING

June 24, 2018

Agenda

Opening Devotion & Prayer	Pastor Wagner
Secretary's Report (Previous' Meeting Minutes)	Doug Schnell
Overview of Annual Report	Pastor Wagner
Pastor's Report	Pastor Wagner
Membership Update	
Church Discipline	
Staff Minister's Report	Tom Hering
Visitation Ministry Report	Pastor Wagner
Principal's Report	Joel Grulke
KML Report	Joel Grulke
Ministry Reports <i>(as time is allotted)</i>	
Board of Elders' Report	Bob Klug
Board of Education Report	Nick Matter
Board of Stewardship Report	Dayton Behnke
Board of Trustee Report	George Edwards
Evangelism Committee Report	Jon Hahm
Spiritual Growth Committee Report	Len Collyard
Long Range Planning Committee Report	Pastor Wagner
Other Reports	
Teen Ministry	Tom Hering
Sunday School	Tom Hering
Missions	Pastor Wagner
Financial Secretary's Year-End Report	Andrew Koffman
Treasurer's Year-End Report	Chad Thistle
Budget & Finance Report	Todd Schneider
President's Report	Russell Miller
Old Business:	
• Pulpit Assistant	Pastor Wagner
• School Accreditation	Russell Miller
• Budget Presentation, Discussion & Approval	Todd Schneider
New Business:	
• Decisions and Acknowledgment of Service	Russell Miller
• LRP Vision Update	Russell Miller
Adjournment and Closing with Prayer	Pastor Wagner

DEVOTION: All My Hope is in You, Lord

David asked, "And now, Lord, what do I wait for? My hope is in You" (Psalm 39:7)

That's a good question.

What are you waiting for? And how can you be sure that what you're waiting for is going to come? David expressed that his hope was in the Lord. Biblical hope means confidence in the future. It's a confidence born of faith. Faith, hope and love go together (1 Cor. 13). When we have faith in God, we claim His promises, and they give us hope for the future.

Hope for the Christian is not a feeling of "I hope it's going to happen." It's exciting expectancy because our gracious God controls the future – of each of us, of our family, of our church, and of our country.

When Jesus Christ is your Savior and your Lord, the future is, in fact, your friend. You don't have to worry. Why is this kind of hope so important? When we lose hope, we lose joy in the present because we have no confidence for the future. I have been in hospital rooms when the surgeon has walked in and said to a patient's loved ones, "I'm sorry. We did the best we could. There is no hope." The faces of the loved ones fall. Sadness fills the room. Humanly speaking, it's over.

But we have been conditioned (created) to live on hope, haven't we? It springs eternal in the human breast. But it's more than a feeling down inside; it's a confidence that God is in control, and we have nothing to fear. What is the basis for our hope? It is the character of God. We've been born again unto a living hope says Peter, who once feared what might lie ahead for him (1 Peter 1:3). It's not a dead hope that rots and crumbles but a living hope whose roots go deeper and whose fruits grow more wonderful.

You can have joy, confidence, encouragement and excitement today as you remember that your living hope is in the risen Christ. Your hope for the future is founded in the promises of God's Word. And he has in the past and always will keep his promises. Do you have confidence in the future? Make a mental list of His provision on your behalf during the past year – answered prayers, met needs and other blessings. God's faithfulness in keeping His promises in the past gives you confident hope for the future. Then also know that even before you ask, and beyond what you know how to ask, he has your best interests in mind and plan.

Jesus said to the woman at the well, "I, the one speaking to you—I am he." (John 4:26). Can you turn your life back over to him completely with confidence and faith? Can you let the future of your family, your congregation and your synod rest in his hands? Trust him and look what can happen: "The woman went back to the town and said to the people, 'Come, see a man who told me everything I ever did. Could this be the Messiah?' They came out of the town and made their way toward him." (John 4:28-29).

In Awareness of Him who IS & WAS & ALWAYS WILL BE God,

Pastor Wagner

Our Vision Statement

Heaven is my home

because Jesus is my Savior!

God guides me on the journey through to my destiny;

by faith in the forgiveness and acceptance of Christ

I can enjoy peace, rest and confidence right now

because I know that he lives and ...

He loves me!

Heaven is my home because Jesus is my Savior!

Do not let your hearts be troubled. Trust in God; trust also in me.

In my Father's house are many rooms; if it were not so, I would have told you.

I am going there to prepare a place for you. And if I go and prepare a place for you,

I will come back and take you to be with me that you also may be where I am.

You know the way to the place where I am going."

God guides me on the journey through to my destiny;

"Surely I am with you always, to the very end of the age."

By faith in the forgiveness and acceptance of Christ

In him we have redemption through his blood, the forgiveness of sins, in accordance with the riches of God's grace that he lavished on us with all wisdom and understanding.

I can enjoy peace, rest and confidence right now

Let the peace of Christ rule in your hearts, since as members of one body you were called to peace. And be thankful.

Because I know that he lives and ...

*I know that my Redeemer lives,
and that in the end he will stand upon the earth*

He loves me!

*This is love: not that we loved God, but that he loved us
and sent his Son as an atoning sacrifice for our sins.*

Note: This **Vision Statement** is an attempt to capture the essence of what we want each person to know mentally and spiritually. God wants each of us to "know Christ and be found in him" now and for eternity, as the Apostle Paul says in Philippians 3. We want every person trained through our ministry to be able to express this simple truth when they're asked about their faith, their Lord, or their church. You see, heaven is where we belong and are going. All the rest are simply details of the journey.

Our Savior Evangelical Lutheran Church & School

Our Purpose

To give glory, honor, praise and worship to our Triune God -- Father, Son and Holy Spirit -- in all that we say and do. (1 Corinthians 10:10-31)

Our Mission

As men, women and children united by the Word of God into the community of Christ,
Our Savior Ev. Lutheran Church of Grafton, Wisconsin exists to:

...**KNOW** Jesus Christ as Savior,
...**GROW** in loving service to God and each other,
...**GO** into our community and the world with the
good news of Christ's forgiveness.

We carry out our Mission by...

- proclaiming faithfully God's inerrant Word (Law/Gospel) to lead people to repentance and faith in Jesus Christ (2 Timothy 4:2).
- gathering regularly to worship (Hebrews 10:25) and celebrate the sacraments (Luke 22:19-20 & 1 Cor. 11:24).
- practicing fellowship with one another (Acts 2:42-47).
- sharing the Gospel with all people (Mark 16:15).
- actively pursuing the lost and straying (Luke 15).
- growing in God's Word (ourselves, our children and others) (2 Peter 3:18).
- strengthening our families and homes (Psalm 128).
- equipping Christians for works of service in Christ's kingdom (Ephesians 4:11-16).
- living in unity and peace with our fellow believers (Ephesians 4:3).
- loving one another with an unconditional, self-sacrificing love as Christ himself loved us (John 13:34-35).
- encouraging and building each other up (1 Thessalonians 5:11).
- serving the needs of all people, as we are able (Galatians 6:10).
- supporting our church and school with our prayers, time and talents and our financial offerings (2 Corinthians 8 & 9).
- joining others in sending the Gospel world-wide through the Home and World Mission programs of the WELS (Romans 10:10-15).

Staff & Elected Leaders

Pastors	Mark C. Wagner	Principal	Joel Grulke
Staff Minister	Thomas P. Hering	Office Staff	Jill Klug
Pastoral Asst	Jeremiah Backhaus		
Pulpit Asst	<i>Vacant</i>	Maint. Staff	Gary & Cheryl Suckow, Lucas Grulke, Caleb Grulke
Office Staff	Sarah Smith		
EFT Students	<i>Vacant</i>	Teachers	Joel Grulke (6-8) Aaron Trimmer (3-5) Annette Diener (Kindergarten-2) Amy Grulke (PreSchool) Emily Platzer (Assistant) Monica Dierker (Assistant)
Library	Alison Wolf		
Officers	Russell Miller President Steve Wolf Vice-President Doug Schnell Secretary Chad Thistle Treasurer Andrew Koffman Financial Sec.	Board Chairmen	Bob Klug Elders Nick Matter Christian Education Dayton Behnke Stewardship George Edwards Trustees John Hahm Evangelism Len Collyard Spiritual Growth Todd Schneider Budget & Finance



Highlights of our Ministry in 2017-2018

Truly the Lord continues to shower down blessings on us at Our Savior Lutheran Church & School! We have been able to maintain our balance through some stormy times, including this past year in which we needed the protection of new roof for both the Family Life Center and Church. We are still witnessing growth and maturity all around us even as our numbers appear stabile.

It is no small gift of God's grace that we who are "nothing" (1 Cor. 1:18ff) in the overall history of the world, might be among those who carry his precious Word (2 Cor. 4:7ff). Though we are fragile, and likely to crumble under the weight of our sin, he puts his grace on display in us like he did in Paul. We admit, that we too are the worst among people, chief of sinners (1 Tim. 1:15ff) who give in to temptation, choose our own agenda, and leave his work undone. Yet he has chosen us to proclaim peace in Christ, in whom all dividing walls between us and God have been broken. By his compelling love (2 Cor. 5:14ff) we have been persuaded to KNOW him more, to GROW in serving him gladly and serving each other, to GO into all the world with the offer of free and full forgiveness. We need to pray more, to study his Word more deeply, to drink in his water of life and to lead others to his "wells" (WELS) of salvation. His call still comes: "to all who received him, to those who believed in his name, he gave the right to become children of God." (John 1:12) The Commission still stands: "Go and make disciples." The Command still guides: love one another as I have loved you. And we can still carry the message of Christ and him crucified (1 Cor. 2:1ff) to a world that is perishing. What a privilege to be a part of the family of faith!

Some of our local blessings include...

- Challenge: our major step forward during last summer was to seek the resources to be able to rehab our roofs. Amazingly the storehouse of heaven was opened (Malachi 3:10) and instead of loans we received enough gift money to complete both projects right away. Despite some hiccups all the work was accomplished and we are now very well "covered" for the future. We are grateful to God for the generosity he has stirred among his people!
- Long Range Plan – we did not make appreciable progress on this. It is of highest priority for the year to come to dialogue with our members, seek the Spirit's guidance and commit to specific ministry goals.
- Calls: we were able to call and employ the gifts of Emily Rodrigue and Amanda Hering, both experienced teachers who were married to a Seminary senior. So along with Dean Ellis, we had Joel Hering and Kenny Rodrigue to fill the gap which had been opened since our pulpit assistant, Pastor Tom Kock moved his efforts to Atonement. We were also able to witness the considerable activity of calls which are currently reflective of our synod: both Joel & Amy Grulke had calls which they returned. By the Lord's blessing, we received good news from Aaron Trimmer to be our 3-5th grade teacher and were pleased to hear Emily Platzter (also married to a Seminary senior) accept our part-time call. As of the end of April we have a full staff with the exception of the pulpit assistant.
- **To KNOW:** again we share several different types of Bible Study and levels of challenge
- Our Back Door: intentional and aggressive Elder & Shepherd emphasis on our straying and seeking opportunities for outreach, developing an expanded and committed visitation team
- **To GROW:** so many growing families! Lots of baptisms, youngsters, Pre-K mothers meeting... all with a potential for ministry, through school and Sunday School
- Volunteers! We continue to employ joyful, willing members and friends who share their resources and talents generously. For example, this past summer we built a new garage with the aid of 40 volunteers.
- **To GO:** Our Front Door: ongoing Outreach efforts, through the support of lay leaders, with new emphasis on prospect follow up, using a more modern tracking system called "Salesforce." New Members both through instruction and through transfers! We continue to make efforts to integrate them as part of our inner circle of servants.
- Keep our commitments to our Work-at-Large commitments, support synod, KML and other agencies
- Manage our beautiful sanctuary for inviting worship; an exceptional, committed "Grateful Hearts" group and well-attended contemporary service
- Our dedicated and determined staff: Pastor Wagner, Mr. Hering, Pastor Kock, Jeremiah Backhaus, Mr. Grulke, Mrs. Rodrigue, Mrs. Dierker, Mrs. Diener, Mrs. Grulke, Mrs. Hering, Mrs. Collyard, Sarah Smith, Jill Klug, Jon Grulke, Caleb Grulke, Gary & Cheryl Suckow. This fall we'll welcome Mr. Aaron Trimmer and Mrs. Emily Platzter as the newest members of our teaching team. All are dedicated, skilled, passionately-invested servants of our loving Savior.

PASTORAL MINISTRY

Ministry means service. We are all in the ministry together serving our gracious God by serving one another. This is a beautiful concept derived from the unconditional love of our Lord Jesus Himself, which translates into a different worldview. All around us are selfish, uncaring people who look out only for themselves. But “we” live with His unique point of view. Love comes down to us from above and so we begin to love others because of the love we ourselves have received (1 John 4:19). Love becomes our identifying mark (John 13:35) as we build the community of Christ together. “Our Savior” came down from heaven not to be served, but to serve and give His life as a ransom for others (Mk 10:45). To prove that this was his motto He washed the feet of his disciples and then gave them the New Command, “Love one another as I have loved you.” (John 13:34). This full extent of his love carried him to the cross under and with our sin. In awe we watch our Lord serve us in life and in death. In greater awe we watch Him arise to lead and love again. In response we serve one another in our family of faith and for the good of those yet outside.

When we finally grasp how rich His grace is, (2 Cor. 8:9 evokes 9:11 & 1 Tim. 6:17-18) we live to build His kingdom. It is not a burden, but a privilege. To live is Christ and to die is gain (Phil. 1:21). Or as Paul put it in another passage,

Therefore, since we have been justified through faith, we have peace with God through our Lord Jesus Christ, through whom we have gained access by faith into this grace in which we now stand. And we rejoice in the hope of the glory of God. Not only so, but we also rejoice in our sufferings, because we know that suffering produces perseverance; perseverance, character; and character, hope. And hope does not disappoint us, because God has poured out his love into our hearts by the Holy Spirit, whom he has given us. (Romans 5:1-5)

Therefore, let us learn to honor our God and our Lord (John 20:28) in our own lives individually and together in as we love others with the same love He has shown us. (John 3:16)

Our ministry is a labor of love... His love working in and through us together!



**At this beautiful “Altar of Great Love”
we hear and receive his good news!**

Through your pastor and teachers you supported our vision: **"Heaven is my Home because Jesus is my Savior."** We need to be ever more diligent to train and equip others for their ministry. During the past year we ministered to the following who either joined or left our fellowship, one step closer to God and eternal joy in heaven with Him.

Those who joined our Christian family in 2017-2018:

	Communicants	Souls (members incl. children)
Baptisms	0	6
Adult Confirmations	1	1
Youth Confirmations	5	00
Professions of Faith	0	0
Transferred In (WELS or ELS)	<u>33</u>	<u>43</u>
Totals	39	50

Those who left us in 2016-2018:

Death	1	1
Transferred to other WELS/ELS	17	21
Released (or moved away)	6	9
Removed/Excommunicated	<u>12</u>	<u>14</u>
Totals	36	45

Year End Totals - Current (last yr)

Members as of 06/25/2018 -	596 (593) (audited)	793 (788) (audited)
Attendance – Regular Weekly Services	-	334 (331,336,335,332,334,368)
Special Services	-	173 (160,165,161,162,159,160)

Bible Class Attendance – Adults Average	Sun AM	50 (50)
	Mon PM	na (na)
	Tues PM	9 (10)
	Wed AM	na (na)
	Sat AM	09 (09)
	AIC	04 (07)
	GW/Kelm	00 (49)
	<u>Seniors</u>	<u>28 (25)</u>

Adults 100 (98)

Confirmation Class	Tue-Thu	16 (18)
Confirmation Class	Wed.	08 (07)
Teens	Sun AM	05 (07)
Sunday School	Sun AM	47 (53)

Children 76 (85)

They include the teachers, who are part of the study.

Also note that we have included the nursery with the Sunday School at this time.

PASTOR'S REPORT

What a privilege again to serve as a pastor of God's people here at Our Savior! This year, like the weather, had lots of ups and downs. We had some quiet, difficult decisions to make on our building and in our ministry. There were some stressful meetings to speak the truth in love and to set clear boundaries. There was the question of adequate school staff, which our Lord so graciously filled. There were calls which could have upended or vastly changed our called worker team. There were many new faces to assimilate and new personalities to absorb. The Lord has put us in a growing area and neighborhood and we've matured to the point where we can truly put a footprint on our communities. We're ready for some real advances in ministry now: our facilities are in great repair, efficient and attractive; our staff is set, our budget is nearly balanced, our vision and plan is ready for a new birth and our mission is the same - to GO with the Gospel into our communities. This year I'd highlight two beautiful gifts as illustration of our growth: first, the incredibly joyful attendance at our senior and weekly studies, where we are fed spiritually; secondly, the care which our members demonstrate for our facility, fixing signs and drainage; repairing roofs; mowing and trimming and keeping God's house ready and inviting. Plus, we have an active Outreach Lead team that is seeking new ways to share the gospel at community events.

Regular areas of pastoral responsibility include:

- Worship planning, including creation of various services, coordinating music and maturing our contemporary service as part of a balanced, blended approach. To God be the glory! (Pastors Wagner, Backhaus, Kelm, Mr. Hering)
- Regular Bible Study planning, coordination, preparation and instruction (Pastors Wagner, Backhaus, Mr. Hering)
- Catechism instruction (3 times a week which includes the Public School Class) (Mr. Hering)
- Bible Information Classes (Fall, Spring, Summer) and Lutheran Survey classes as needed (Pastor W)
- Leadership, prayer and support for the elected leaders and their teams (Pastor W, Mr. Hering)
- Staff and Lay leadership, training and coordinating (Pastors W, Mr. Hering)
- Prospect calls and Encouragement calls, Counseling the Troubled and Straying (Pastor W)
- Leading, Coordinating, and Training our Southeastern Wisconsin District Mission Board; mentoring new board members and Hispanic pastors (Pastor W)
- Supervising, Coordinating, and Distributing gifts for our WELS Committee on Aid & Relief throughout the world (Mr. Hering)
- Assisting, encouraging presentations by laymen about ministry & management of our gifts (Pastors W, Mr. Hering)
- Administration of the church office, Overseeing Record keeping, Managing Business systems, Historical archives etc. (Pastor W, Mr. Hering)
- Supervising EFT students for liturgy and calls; supervising the Ozaukee Jail schedule and Sem students (Pastor W)
- Supervising EFT students for confirmation class (Mr. Hering)
- Pre-marriage meetings, arrangements and conducting of weddings (Pastor W)
- Funeral visitations and arrangements, along with prayer and ministry to the grieving (Pastor W, Mr. Hering)
- Adding to and managing computer networks, machinery, communication tools, updating classrooms & church (Pastor W)
- Visitation ministry to care for souls unable to come to worship; Oz Jail ministry and bible study (Pastor W, Mr. Hering)

Goals for the new year:

- We will review, revise and communicate a new Long Range Plan to keep our vision/goals clearly identified and in sight.
- We plan on teaching and explaining our Vision Statement, biblically connecting the Christian family to their roles at home and in their community of Christ.
- We will again assess the priorities of our positions, streamlining, transferring or dropping responsibilities in order to conduct a more focused, intensive search for the lost.
- We will assess our Visitation Team results, rebuild the group as Dale Meyer changes roles, free up Pastor W. for a personal & intensive effort to reach out to the wandering and disillusioned members of the congregation.
- We will, through lay leadership, train and equip others who can help us maintain close contact with our prospects, manage our data base and recruit for Bible Information and Lutheran Survey classes.
- We will together take the resources which he assembles for us and through us to expand his ministry of the gospel. We will continue our contact and communication among members, including more fellowship and service.
- We will continue to prioritize personal study of the Word and time with our spouses, children and their families. We will seek to know Christ and his grace more fully this year that we may serve others with his heart of compassion and love.

STAFF MINISTER REPORT

Our Savior Lutheran Church and School Annual Voters' Meeting
June 24, 2018

A FEW HIGHLIGHTS

- Our dedicated Sunday School staff faithfully served our children and families during the 2017-2018 academic year. We thank God for our teachers and helpers, who weekly share the saving news of Jesus. This year we completed a 3-year curriculum update for most of our classes.
- Three teachers rotated to lead our Sunday teen class.
- Planning has begun for our annual church/school picnic to be held on August 26, 2018. We will have regular Thursday worship that week, but only a single 10 am service on Sunday. We will need helpers on Saturday, August 25, at 3 pm to assist with the set-up for the picnic.
- College Roll continues to serve some of our collegiate youth through emails, prayers, mailings and care packages. Number of collegians served:

2017-2018 = 16	2016-17 = 13	2015-16 = 17	2014-15 = 24
2013-14 = 16	2012-13 = 17	2011-12 = 18	2010-11 = 13
2009-10 = 16	2008-09 = 15	2007-08 = 17	2006-07 = 17
2005-06 = 24	2004-05 = 29	(14-year average = 18)	
- Christian Aid and Relief (synod work). I continue to serve our synod as the secretary of WELS Christian Aid and Relief. We regularly make decisions to bring physical relief to victims of natural disasters or personal tragedies in the form of cash grants, food, clothing, and medical supplies. We also partner with WELS home and world missionaries to support humanitarian aid projects that can help build bridges to proclaim the gospel.
- We are truly blessed with the individuals in our congregation who faithfully teach Bible classes for adults, teens, Sunday School and Lutheran elementary school.
- I continue to serve Wisconsin Lutheran Seminary by supervising and evaluating seminary students who teach Confirmation classes during the first semester of the school year, both at Our Savior and at a few other locations.
- We continue to use Facebook to share congregational and school information. Certain events and worship service posts attract high interest and likes, receiving sometimes over 1000 hits.
- Connect Ministry, which exists to help new members become comfortable in their new church home, is proceeding in a very non-programmatic way.
- Our Tuesday Senior Bible study has grown to a steady and energetic group of nearly 30 weekly attendees. Those who gather are a very nurturing and caring group of people who love to study God's Word and share time with one another!
- Fellowship Activities This Past Year
 - Church Softball Games (May-August)
 - Church and School Picnic (August)

OSLS Riveredge Volunteer event (August)
 Golf Outing (September)
 Teen Packer Party and Pizza (October)
 Fall Family Trunk or Treat Night (October)
 Chili Contest (November)
 Pizza making event (November)
 Advent by Candlelight (December)
 Christmas caroling (December)
 Church and tree Christmas decorating (December)
 Teen Bowling outing (December)
 Our Savior Night (February)
 Easter Breakfast (April)
 Church Work Day (April)
 Pizza making event (April)
 School Awards Picnic (June)
 School Sports Post-season Parties (seasonal)
 Hearts to Hands – Knitting, Crafting... (2x per month throughout the year)
 Mom's Circle (monthly)
 PTF meetings and activities (throughout the year)

Regular Bible Studies-last semester

- Sunday
 - Adults
 - Teens
 - Children
 - Child care
- Tuesday
 - LES Confirmation classes
 - Senior study – selected Psalms
 - Adult study – 2 Samuel
- Wednesday
 - Public school Confirmation class
 - Adult Bible Information Classes
- Thursday
 - LES Confirmation classes
- Saturday
 - Men's Bible breakfast the first and third weeks
- Other special studies

Bible Topics Offered

- Following is a list of many of the Bible classes that were offered at church in 2017-2018:

Proverbs...A Wise Man Once Said

The World Endures – Lessons from Luther Yesterday and Today

The Book of 1 Peter

The Book of 2 Peter

The Book of 2 Samuel

Christian Parenting – A Labor of Love

Timely Topics, Timeless Truths

The Journey – From Unbelief to Faith

The Plan

Songs for the Sorrowful

Selected Psalms

Our Mission – from the Book of Acts

Advice from a Mission Counselor

The Book of 1 Timothy

The Book of 2 Timothy

The Book of Titus

The Book of Philemon

The Books of 1, 2, 3 John

*Life with God

*Many and varied teen studies

*Weekly Sunday School classes

Sunday Bible Study/Sunday School attendance update

<u>Year</u>	<u>Nurs.</u>	<u>PreK</u>	<u>K-2</u>	<u>3-4</u>	<u>5-7</u>	<u>Teens</u>	<u>Adult 1</u>	<u>Adult 2</u>	<u>Total</u>
Student number + staff workers									
17-18	3+2	12+2	12+1	7+1	4+1	4+1	49+1	(15 wks incl)	101
16-17	4+3	9+2	8+1	6+1	4+1	4+1	49+1	(9 wks incl)	94
15-16	4+3	9+2	11+1	4+1	3+1	5+1	54+1	(9 wks incl)	100
14-15	6+2	9+3	10+2	4+1	6+1	6+1	48+1	(6 wks incl)	100

13-14	3+2	11+3	13+2	3+1	7+1	7+1	47+1	na	103
12-13	2+2	12+3	8+2	5+1	9+1	7+1	45+1	10+1	110
11-12	5+3	10+3	10+2	5+1	10+1	9+1	45+1	18+1	111
10-11	4+2	8+3	11+2	8+1	10+1	9+1	50+1	11+1	115
09-10	4+2	5+2	10+2	9+1	8+1	8+1	41+1	20+1	101
08-09	4+2	10+2	15+2	7+1	12+1	11+1	43+1	20+1	119
07-08	5+2	12+2	14+2	6+1	10+1	13+1	42+1	13+1	117
06-07	4+2	7+2	12+2	6+1	8+1	11+1	36+1	13+1	96
05-06	4+2	7+2	12+2	8+1	14+1	14+1	33+1	16+1	103

Some Summer and Future Activities

- | | |
|-----------------------|--|
| ○ Sat/Sun, June 23-24 | Strawberry Festival volunteer event |
| ○ Sun., June 24 | Annual Voters' Meeting |
| ○ Mon., July 16 | KML Golf outing & dinner in West Bend |
| ○ Fri., Aug 3 | Ozaukee County Fair volunteer event |
| ○ Mon., Aug. 6 | OSLS Registration Night |
| ○ Thurs., Aug. 16 | KML First class day |
| ○ Wed., Aug. 22 | OSLS First class day for K-8 |
| ○ Sat., Aug 25 | Set up for Picnic Sunday |
| ○ Sun., Aug. 26 | 10 am Worship and picnic |
| ○ Tues., Sept. 4 | OSLS First class day for 3K |
| ○ Wed., Sept. 5 | OSLS First class day for 4K |
| ○ Sun., Sept. 9 | Christian Education Sunday |
| ○ Sat., Sept. 15 | OSLS Riveredge Nature Center volunteer event |

Statistics for 2017 & 2018

Baptisms: (6) Wyatt Gregory Schipley, Mabel Elizabeth Rath, Levi Robert Markelz, Nolan Joshua Bartz, Penelope Kluessendorf, Robert James Hering.

Confirmations: (5) Youth — Haiden Becker, Neveah Gulig, Brent Lederer, Simon Seyfert, Kallie Ulm.
(1) Adult — David Packard

By Profession of faith: (0) —

Marriages: (2) — Justin Kraft * to Katie Lindfors*, Cody Bobholz to Rebecca Lemerande
(*=non-member)

Funerals: (3) — Jan Kraft*, John Crosslen*, Geraldine Anderson
(*=non-member)

New Members this year: (43) Joel & Heidi Fischer (Lila, Olivia), Gary Liethen, Les & Goldie Kissle, Sam & Lydia Wallace, Julie Stewart, Brad & Sandi Hadfield, Jim & Sandy Hahn, Angela Kapitz (Gracie Wargolet), Alayna Randolph, Joe & Ashley Ebert, Joel & Amanda Hering, Kenny & Emily Rodrigue, Dean & Dawn Ellis (Max), Ashley Steiner, Casey Boboltz (Caroline), Kathy Bates, Judith Hansen, Carol Wiersma, Matthew & Camille Berger (Amelie, Jonah, Cecilia), David & Krissy Awe (Benjamin & Kendall), Zac & Rachel Telschow.



MINISTRY REPORTS

Soli Deo Gloria! (which is to say, “To God alone be the Glory!”) Through a year with tumultuous turns from terror to triumph we have again observed the Lord’s love & grace. Despite the hard knocks of life, our people know to whom and where to look for security and strength. We have experienced his stabilizing through Word and Sacraments. Let us then also seek first his kingdom and righteousness (Mt. 6:33), sharing and serving with one another. Let us rejoice to be part of the community of Christ. We do that as we accept ourselves before the Lord, aware that God has gifted each of us in a special way to serve him. We do that also as we applaud when he uses others to serve alongside of us with their gifts. Together we gladly serve him. Let us do our very best for him, out of love and respect for all that he has done for us!

The reports which follow are cited on the contents page and summarized here. We are continuing to standardize the reports and planning mechanisms. Some areas of ministry are more active than others, and some more visible than others, but none more important than any other. So in looking over our areas of ministry we continue to see God’s gracious hand at work with us and through us.

The following reports are currently available in print.

Report Title

Principal’s Report
 KML Report
 Teen Ministry
 Sunday School
 Board of Christian Education
 Board of Elders
 Spiritual Growth Committee
 Evangelism Committee
 Board of Stewardship
 Board of Trustees
 Budget & Finance Committee
 Long Range Planning Committee “LRP”
 Financial Secretary’s Report
 Treasurer’s Report
 Proposed Budget (Addendum)
 Altar Guild
 Missions
 Visitation Ministry



Lord Keep Us Steadfast in Your Word

*"Simon Peter answered him, 'Lord, to whom shall we go?
You have the words of eternal life.'" John 6:68*

Here are some of the highlights and blessings from Our Savior Lutheran School's 51st year of educating our Savior's lambs in the glow of the 500th anniversary of Martin Luther nailing the 95 theses on the Castle Church door. Luther sought to hold on to the truths of God's Word and His Gospel so that God's children, young and old, would hear and learn about the **GRACE** of **CHRIST** from the pages of **SCRIPTURE** by which they are saved through **FAITH**, all to God's **GLORY**. We pray that God continues to bless Our Savior Lutheran School, that we not only remain steadfast to His Word of truth, but that we have many more opportunities through the years He grants us to proclaim His saving truth in our classrooms!

2017

July:

- Transition and orientation meetings were held with Mrs. Amanda Hering as she began to become familiar with school procedures and the school materials she would be using to teach grades 1&2 Christ-Light, language arts (reading, phonics, penmanship, writing) and social studies, grade 2 math, and athletic director duties. Mrs. Amanda Hering was called in April to fill Mrs. Katie Raddatz's teaching position as Mrs. Raddatz moved with her family to Albuquerque, New Mexico.
- Mrs. Emily Rodrigue was assigned to Our Savior Lutheran School on June 16 by our synod's assignment committee. This filled the teaching position held by Mr. Ben Raddatz who took a call to teach in Albuquerque, New Mexico. Her teaching position included teaching grades 3-5, 3-8 social studies, technology, music and choir. I began transition and orientation meetings with her in late June.
- We are thankful to our Lord and Savior for bringing these two young ladies to our school to teach for the 2017-18 school year.
- Parents volunteered time and energy on two different days through the summer to thoroughly clean various parts of the school that typically do not get that much attention through the year. We thank the Parent-Teacher-Friends group for all their efforts in organizing this.
- Jill Klug completed her second full year of serving as our administrative assistant in the school office. We are truly blessed to have such a dedicated and faithful servant who goes the extra mile, cares for the sick, assists the teachers as needed, organizes, prioritizes, and accomplishes numerous office tasks, and carries through all this and through the day a warm and tender heart filled with loving service for her Lord and Savior and our school.
- Gary Suckow carpet cleaned each of the classrooms, hallways, church entryway, and a few other carpets during the summer. We greatly appreciate his volunteered time and effort to help our facility stay clean and presentable for those who visit and our students who walk these carpets throughout the school year.
- Our copier workroom was cleaned out, repainted, and reorganized. Thanks to Lucas Grulke for his work on this and a couple other painting projects.
- Upper school hallway work was begun in July. This work included building a wall with insulation and a vapor barrier up against the north wall to help control temperatures in the upper hallway. Also a new drop ceiling with new energy efficient L.E.D. lighting was installed. This replaced the original light fixtures that were not cost efficient to maintain. These new lights also added more

light to this hallway. This work was completed in August, and it helped reduce energy costs for heating and cooling and electricity in this part of our school.

August:

- We replaced our milk cooler after almost 13 years of service as it was no longer feasible to repair. This new unit will continue to enable us to participate in the school milk program to offer reduced priced milk to our students for their lunches.
- Some major roof and mason work was started on our church and Family Life Center. It was completed by early October. We are thankful for the efforts of all involved to help us stay dry and keep our buildings in good repair.
- A cross mounting beam was secured to the main ceiling beams above the gym floor in order to provide an attachment structure for further stage lighting. Electric power was also supplied to that area.
- Faculty meetings were held throughout the summer and more frequently in August in order to prepare for the upcoming school year. I am thankful for the various God-given educational insights and talents that each of our teachers bring to our meetings as we seek to enrich the lives of our students throughout the school year.
- Mrs. Grulke & Mrs. Diener attended the Concordia University of Wisconsin's Early Literacy Conference held on August 4. CUW does a great job of getting excellent speakers and creative presenters who know and understand how to help children learn to read and write and then pass that enthusiasm on to teachers.
- Registration night was held on August 7th, and families received information about the classroom schedules, sports and other activities that were part of the school year.
- On August 8 Mr. Grulke, Mrs. Rodrigue, and Mrs. Hering attended the Christian Educators for Special Education conference on the topic of "Childhood and Adolescent Anxiety - Educational and Social Impact". This was a very timely topic as more and more students in schools are struggling with anxiety.
- We had our first student enrolled as a result of a contact through our website. This happened within two weeks of school beginning.
- The PTF sponsored an outing to Riveredge Nature Center. Some families and students participated in this outdoor volunteer and education activity and had an enjoyable time.
- After many years of absence, we offered a school yearbook from pictures taken during the 2016-2017 school year. These were distributed to families on registration night, and after receiving positive feedback from students and parents alike, we once again put together and placed an order for yearbooks this school year.
- Mrs. Emily Rodrigue and Mrs. Amanda Hering were installed as our teachers on Sunday, August 13 followed by a welcome gathering between services in the church narthex. Light snacks and refreshments were provided. We were very thankful to have Emily and Amanda on staff, and appreciated all who helped welcome them to Our Savior.
- A set of CPR manikins along with an AED training unit was procured for use in 6th-8th grade PhyEd and Health. Beginning with this school year, state law mandates that students in grades 7-12 be trained in administering CPR and AED usage.
- The school year began with a half-day on August 23rd for grades K-8. Pastor Wagner led us in an Opening Service held in the school gym due to the roof construction on the church. 3K began after Labor Day on September 5th and 4K began on September 6th. The school day ran from 8:15 a.m. to 3:15 p.m. for grades K-8.

• **2017-2018 Enrollment**

3K=3	4K=3	K=6	1=6	2=10	
3=5	4=9	5=9	6=5	7=7	8=4
3K&4K=6	K-2=22	3-5=23	6-8=16		
K-8=61	PreK-8=67				

- The following is the breakdown of students church membership for the beginning of the 2017-2018 school year:

Unchurched	0
Prospect seeking membership	0
St. Matthew's, Port Wash.	9
St. John, Mequon	1
St. Marcus, Milwaukee	1
Our Savior	<u>56</u>

Total: 67

- Seven families (7 students) were new to our school, in grades 3K, 4K, Kindergarten, first, fourth and fifth grades. Six families are from Our Savior, one is from St. Matthew, Port Washington. Two students with siblings previously enrolled were new to our school. One in 3K from Our Savior and one in 4K from St, Matthew, Port Washington.
- Board of Christian Education Members for 2017-2018 School Year:
 - Nick Matter (Chairman)
 - Mike Smith (Secretary)
 - Kent Russell (Treasurer)
 - Philip Babler
 - Jimmy Pautz
 - Michael Braatz (St. Matthew's Representative)
 - Joel Grulke, Principal (ex officio)
- The staff for our 2017-2018 school year was as follows:
 - Mr. Joel Grulke – Principal and Gr. 6-8; Gr. 3-8 Science, Math Courses 2 & 3, Algebra 1
 - Mrs. Emily Rodrigue– Gr. 3-5; Gr. 3-8 History, Technology; Intermediate Math 3-5, 3-8 Music and Choir
 - Mrs, Monica Dierker – Gr. 3-8 Literature, Gr. 1 Math; Math Course 1, Assist with Technology, Student testing and tutoring, Choir accompaniment
 - Mrs. Amanda Hering – Gr. 1-2 Christ-Light, Language Arts & Social Studies, Gr. 2 Math; Athletic Director
 - Mrs. Annette Diener – Kindergarten; Gr. 1-2 Christ-Light, Science, Music & Art
 - Mrs. Amy Grulke – 3K; 4K; Gr. 6-8 Art, World Languages, Writing, Vocabulary
- 2017-2018 Mission Offering Designation
 - Quarter 1 (July – September) – The Wartburg Project – EHV Bible Translation
 - Quarter 2 (October – December) – WELS Christian Aid and Relief
 - Special Christmas Offering – The Haven Project
 - Quarter 3 (January – March) – Feeding Jesus' Lambs in Nepal
 - Quarter 4 (April – June) – The Vine - Cour D'Alene, Idaho.

In past years the faculty and staff would choose the mission designations for our chapel offerings. This year, over our Christmas break, we asked our students and families to choose our 3rd and 4th quarter mission projects. We emailed information on a few different missions to consider, and then they as a family could discuss which missions they would like to see us support. We recognize that there are many opportunities out there for us to support, this is one way to help our families and our school connect to a mission and actively support it through our prayers and offerings.

- Weekly Wednesday morning chapel services were conducted through the school year. Pastor Wagner, Mr. Hering, Pastor Wildauer, and Mr. Grulke each took turns leading staff and students in worship, helping students to grow in their understanding of worship and bringing to them a

message from God's Word for their life. Mrs. Dierker and Mrs. Rodrigue served as our accompanists for these times of worship.

- PTF – Parent-Teacher-Friends held a meeting each month from August to May to help support various school activities and give a way for participants to become involved in a variety of school events.

September:

- Grades K-8 sang "Lord, Be Glorified" for both services on Christian Education Sunday, Sept. 10.
- We had 23 students in piano and/or instrument lessons this year, and 1 student participating in KML band lessons. We are thankful that this fine arts activity is available to our students to explore and develop the musical gifts God has given them. We thank Mr. Hubert (KML Band Instructor), Mrs. Kari Brich (piano and other instruments teacher), and Mrs. Teri Wildauer (piano teacher) for their time and commitment to the musical interests of our students.
- A classroom breakfast was held for each classroom. This was sponsored by the PTF. Students, their family, and the teacher enjoyed a prepared breakfast prior to the start of a school day on designated Fridays. This provided an opportunity for families, new and old, to get to know the other children and their families at the start of the school year, as well as another opportunity to get to know our two new teachers. After students and teacher returned to the classroom, parents were able to spend some more time becoming acquainted. Thanks to Mr. Cliff Polheber, Mrs. Alison Wolf, the PTF and a number of church volunteers who prepared and served the meals and did the clean up afterwards.
- Cross Country had 18 students participating this year. They participated in a number of different meets through the fall. This year we were able to participate in all of the meets that were scheduled as there were no cancellations due to weather. Thank you to Mr. Chad Anhalt who served as our lead coach with Mrs. Andrea Semmann, Mrs. Teri Wildauer and Mr. Bill Mathiak assisting.
- Volleyball was coached by Mrs. Amanda Hering and assisted by two upper grade students, Kallie Ulm – 8th grade and Kaitlyn Sander-7th grade. Ten 3rd-6th grade girls participated this year on our B team. They worked hard growing their skills and demonstrated great team spirit.
- The annual Our Savior Golf Outing was held on Sept. 23rd at the Hawthorne Hills Golf Club. Thanks to all who helped set up and support this fun event to support our school and enjoy some Christian fellowship.
- On Sept. 25 Our Savior along with St. John's, Newburg, hosted our first Cross Country Meet. Thanks to Mr. Tim Kuehl from KML for his assistance in getting the course set up, as well as many volunteer parents of our athletes who assisted with the meet and helped with concessions. We had a great turnout and beautiful weather!

October:

- Grades 3-8 sang "Adoration" at Our Savior on Sunday, Oct. 1 in the 8:00 a.m. service and at St. Matthew in Port Washington on Sunday, Oct. 8 in the 10:30 a.m. service.
- I attended the KML Federation Principals' Conference that is held four times a year in the months of October, December, February and May. This conference gives principals of our federation schools an opportunity to discuss activities, scheduling, trends in education, and challenges that we face as Lutheran schools seeking to proclaim the Gospel of Christ in a 21st century world.
- A new hot lunch plan was carried out starting in October with the goal of providing one hot lunch per full week through the school year. The catering company we had used over the last several years was seeing a decline in business in the area and chose to not renew a contract with Our Savior. Our trial hot lunch program throughout the year was a big success based on a large majority of the students participating. Being able to offer hot lunches at a lower price point was a certain factor in the larger numbers of families choosing hot lunch for their students. We would love to be able to offer hot lunch on more days, but we are in need of a coordinator and more

volunteer servers to help make that happen. Right now the coordination has come from the school administrative assistant Jill Klug.

- Congratulations to Makenzie Luehring and Joshua Anhalt who qualified at the state cross country meet on Saturday, Oct. 7 to participate in the national meet which was held on Saturday, Oct. 21 at Concordia University.
- KML Spelling Bee was held on Oct. 10. Seven students from grades 5-8 participated and represented Our Savior well.
- On October 17th a vision screening for our students was conducted by volunteers from the Cedarburg Lion's Club. We appreciate their time in helping us to help identify students who may be in need of corrective eyeglasses which can impact their learning. We also collected 145 pairs of eyeglasses to be recycled and used for those in need in low and middle income communities.
- Girls' volleyball closed out the season with a volleyball pizza party.
- A parent meeting was held on Oct. 18th for all those students who would be participating in the winter sports of basketball and dance. Thank you to these coaches for their willingness to coach our Warrior basketball teams this year. The coaches for the girl's teams were Mrs. Kimberly Thistle, Mrs. Amanda Gronholz, and Mr. Bryan Holman. The boys' coaches were Mr. Jamie Luehring, Mr. Tom Hering, Mr. Tadd Hilgendorf and Mr. Joel Hering.
- On Thursday, October 19th Mr. Jerry Zeamer, KML's Recruitment Director, paid a short visit to each classroom and shared with them information about their federation high school and the privilege they have to teach high school students about the love of Jesus their Savior. He also brought along two seniors, Abby Klug and Caleb Grulke, who are Our Savior alumni. They told about their experiences at KML over the past three years of high school and answered questions that the children had about KML.
- Many families enjoyed the beautiful weather and Christian fellowship October 20 at the PTF sponsored Trunk-or-Treat along with a couple short Charlie Brown videos and snacks. A good-sized crowd enjoyed the fall weather and the fun fellowship.
- Red Ribbon Week was celebrated with the theme "Be Bright – Live Right – Stay Drug free" was held the week of Oct. 23-25. This theme was created by Emma Thistle who graduated from Our Savior in May 2017. Posters distributed and displayed all over Ozaukee County had the school and Emma acknowledged. Exciting news for the year ahead, Kallie Ulm (graduated May 2018) had her theme chosen for 2018-2019, "We All Have Voices – Choose Healthy Choices". Not only that, but we also had a 2nd place runner-up theme submitted by Grace Vatter (6th grade) "Drug Free Is Key". The two entries were chosen out of numerous entries submitted by students throughout all Ozaukee County Schools.
- 4K-8th grades attended the KML Children's Theater production entitled "Bedtime Stories – As Told By Dad" on October 24th. The students enjoyed a great performance and were able to see Eric Land, one of Our Savior's graduates from last year, give his debut performance on the KML stage.
- Grandparents' Day was held Oct. 25 from 1:00-2:30 p.m. A packed church of 124 grandparents and 100+ other family members, staff, and students enjoyed a short music program, then some snacks and refreshments along with a visit to their grandchild's classroom. The songs were based on the theme of American Folk Songs. The grandchildren also were excellent hosts as many of them gave tours of the school to their grandparents. This, indeed, was a very special event!
- Teachers attended the Wisconsin State Teachers' Conference at Wisconsin Lutheran High School on Oct. 26-27.
- During this time of year, the gym is quite busy with Our Savior basketball practices. Also, a number of club volleyball and basketball teams rent our facility throughout the fall, winter, and even into spring and summer.

November:

- On Nov. 1st the Grafton Fire Department came with their trucks to visit with the 4k-5th grades. There was plenty of excited students eager to hear and see how the firemen carry out their job of protecting families in our community.
- 8th graders participated in the annual “8th Grade Charger-for-a Day” event held at KML on Nov. 1st. This gave them a little taste of what student life will be like as they shadowed high school students through their morning classes.
- Our Savior Dance Team began their practices with Mrs. Hilde Miller and Mrs. Amy Grulke coaching. Fifteen girls participated in this activity and performed their routines at selected basketball games during the season.
- A Call was issued to Philip Stuebs on Nov. 5 to teach gr. 3-5, be athletic director, and assist with technology. After prayerful consideration, he was led to return the Call.
- Also on Nov. 5 three students from Our Savior participated in the youth choir for the 500th anniversary worship service that was held at the Miller High Life Theater in Milwaukee. This service organized by the Southeast District of the Wisconsin Synod commemorated the beginning of the Reformation that began with Luther’s nailing of the ninety-five theses on the Castle Church door.
- Parent-Teacher Conferences were held on Nov. 9 & 10. This provided an opportunity for teachers and parents to discuss their student’s progress. We are very appreciative of the blessing to have supportive parents who work with the teachers to help nurture these lambs to know their Savior and grow their gifts to serve Him.
- K-8 had their annual Thanksgiving meal in the Family Life Center gym on November 17th. It was a special day to thank God for all of His blessings to our school and its families!
- A PTF sponsored pizza-making event occurred on November 18th. We had a great turnout of helping hands to make 911 pizzas!
- Grades 3K-Grade 2 sang at Our Savior in the 10:30 a.m. service on Nov. 19th.
- Teachers held in-service meetings in November, January and February on the topic of designing authentic assessments that support student learning.
- A number of families and students participated in the Grafton Christmas Parade on . Nov. 25th with a Nativity Christmas float. This was a great way for our school and our families to be part of our community and let people know about Jesus, the Christ Child.

December:

- Thank you to Mr. Nick Matter, Mr. Tadd Hilgendorf and Mr. Chris Speitz who helped install the white spotlights in the gym for improved stage lighting.
- Thanks to Mr. Jimmy Pautz for getting our wireless network access points back up and running in the building giving us a more reliable connection to the network.
- Our basketball backboard on the north end of the gym was repaired as it was beginning to wander from its original set position.
- A Call was issued to Mr. Aaron Trimmer on Dec. 10th to teach gr. 3-5, be athletic director, and assist with technology. After prayerful deliberation, the Holy Spirit led Mr. Trimmer to accept this Call. We are thankful to the Lord of our church that, according to His timing, He has provided a teacher who will serve among us. We are looking forward to Mr. Trimmer’s arriving in summer along with his wife Jennifer and their two daughters, Alexandra and Elizabeth.
- The students practiced and participated in the Children’s Christmas Service that was held on Sunday, December 17th at 4:00 p.m. in the Family Life Center gym. This year’s theme was “A Sola Christmas”:

Sola Scriptura (“Scripture Alone”): The Bible alone is our highest authority.

Sola Fide (“Faith Alone”): We are saved through faith alone in Jesus Christ.

Sola Gratia (“Grace Alone”): We are saved by the grace of God alone.

Solus Christus (“Christ Alone”): Jesus Christ alone is our Lord, Savior, and King.

Soli Deo Gloria (“To the Glory of God Alone”): We live for the glory of God alone.
This theme was chosen in connection to our church’s recognition of the 500th anniversary of the Lutheran Reformation.

Attendance was about 380 including staff and students – this is about 55 more than the previous year. Mild weather was a likely factor for increased attendance over last year. We even needed to pull out the south side of bleachers as we did not have enough chair seating on the floor. A free-will offering of \$70 was received for the Haven Project that helps families that have been relocated for their safety and purchases basic need items for their use. Earlier in the month, families and students of Our Savior chose basic need items that were identified by the Haven Project and brought those items as gifts to be distributed by Haven to those in need. We thank our Lord for the outpouring of generous gifts and prayers for this important effort.

On Dec. 18th the PTF held a special family event at the Circle B Recreation Center. They had a special birthday party for Jesus cake followed with some family bowling.

2018

January:

- A winter/mid-year cleaning day was held on Jan. 6 @ 8:30 a.m. We continue to appreciate all who volunteer their time and energy to help keep our facility in repair and looking clean.
- One of the automatic closure units on one of the upstairs hallway fire doors was replaced as the electro-magnetic catch was no longer holding the door open.
- With the start of 2nd semester also came the start of Library Club. This was an opportunity for students in grades K-8 to help with shelving library books as well as offer an opportunity for them to care for the library that they enjoy. Thank you to Mrs. Alison Wolf for having this monthly opportunity for them to serve their school in this fun way. Also, thanks to Mrs. Sandi Hahn for coming into the library on a regular basis to help keep the books organized.
- On Saturday, Jan. 23rd the Boys Basketball B Team took 3rd place at David’s Star Thunderbolt Invitational. What a great effort against some strong teams!
- On Jan. 21st grades 3-8 sang at Our Savior in the 10:30 a.m. service.
- On Jan. 22nd Our Savior hosted an outreach event with the topic of “What’s the Latest in our Digital World?”. Ozaukee Family Services presented the topic to help families understand the dangers that are out in the tech world that their children may be dealing with as they grow up in the digital age and how they can protect them and speak with them about the dangers that exist, like cyber bullying and stealing of personal information.
- Our Early Childhood Education night was held on January 29. We had eleven parents, which represented nine families and ten prospective students, attend to hear information about our 3K, 4K and Kindergarten programs. A number of families did not attend due to other commitments or illness.
- With the beginning of the 2nd semester of the school year, we added one more student in 3K which brought our enrollment total to 67 after one student’s enrollment was withdrawn back in September.

February:

- January 29th - February 2nd was our school spirit week with various dress-up days and culminating with a pep rally at week’s end – all in preparation for our KML Basketball A-Team Tournament on February 2nd – 4th. The Warriors brought home a consolation plaque.
- Our Savior’s Warrior Basketball teams concluded their season with a pizza party on Thursday, Feb. 8th. All teams played hard and represented Our Savior well!
- Thanks to all the parents who helped with the home basketball games, concessions, scorer’s table and clean-up.
- A special Valentine’s hot lunch was prepared by Mr. Cliff Polheber for our student body and staff to enjoy. The cooking talents and willing service given are much appreciated by all.
- Grades 3-8 sang in the 3:30p.m. Lenten service on Feb. 22nd.

- Our Savior Family Fun Night was held on February 23rd. While the Board of Stewardship organizes this event, it is a valuable way for school families to get involved in a Christian fellowship activity alongside our church members, and also creates an opportunity for both to invite friends or neighbors to the event.
 - Grades K-2 sang in the 10:30 a.m. service at St. Matthew in Port Washington on Feb. 25th.
 - Seventeen of Our Savior students in grades 4-7 participated in Our Savior's Forensics Night on Feb. 27th. Thank you to all who helped coach, judge, and provide an opportunity for these students to use their gifts of public speaking.
- At the end of February, we added two more students, one in the Kindergarten class and one in the 3K class, which brought our enrollment total to 69 in grades 3K-8.

March:

- On Friday, March 2nd Kohl's Wild Theater presented a play for our student body that taught us about the importance of bees and other insects that pollinate our plants to give us food.
- KML Grade School Forensics competition was held on March 13th. This year 10 of our students in grades 5-8 participated at KML. We are blessed to be able to have a venue like KML to host events like these for our federation schools. KML's support for these activities is valuable for our ability to help students grow their God-given talents.
- On March 21st, Jerry Zeamer, recruitment director for KML, led our Wednesday morning chapel service and afterwards presented some information to our students about KML.
- Thank you to Mr. & Mrs. Steve Ulm for coaching the boys volleyball for their one day tournament which was held on Friday, March 9th at Good Shepherd Lutheran School in West Bend. Our team of nine boys from grades 5-8 was very competitive with very close games throughout the tournament. The team went 1 for 3 in the tournament with all games being very close.
- The children sang at Our Savior on March 25th in both services for Palm Sunday.
- 3rd quarter Parent-Teacher Conferences were held March 28th & 29th. Academic and behavior progress reports were discussed with parents. Parents continue to be positive, supportive and complimentary of our Christian education program. It is a blessing to be able to work together as a team (Church, School & Family) centered on Christ.

April:

- Twenty-three fire sprinkler heads were replaced over spring break along with replacing the antifreeze solution in the cold weather loop of the sprinkler system. It is a blessing to be able to have some longer breaks during the school year so as to enable some maintenance and repair projects to be completed, rather than trying to complete all of them during the summer months. Thanks to the Board of Trustees for all they do keep our facility in good repair!
- On Tuesday, April 10th Our Savior participated in the annual KML Grade School Math Meet competition. Our 7th&8th grade team and our 5th&6th grade team each consisted of six students, three students from each grade. Our 7th & 8th grade team placed 5th out of 13 schools, and our 5th & 6th grade team placed 4th out of 11 schools. Rachel Babler (6th gr.) took 1st place for highest individual total score of all 5th & 6th grade students participating. To God be the glory for the numerical and problem solving talents He gives to these students!
- Six 7th grade students attended the KML Charger-for-a-Day event held Tuesday, April 9th.
- On Friday, April 13th students from grade 5-8 could enter a science project in the annual KML Grade School Science Fair. Eight projects from grades 5-8 were selected to go to KML and were then judged and displayed during the KML Music Fest. Three students earned a 1st place, four students earned a 2nd place and one student earned a 3rd place. Our students' scientific talent and their awards were able to be viewed in Our Savior's fellowship hall on the Sunday following the KML Science Fair. Thanks also to Mr. Dan Sauer for helping judge this year's event out at KML.
- Also, Mrs. Rodrigue directed a group of 18 students as they performed a couple music pieces *Homeward Bound* and *Touch the Sky* at the KML Music Fest.

- Softball practice began in mid-April with Mr. Tom Hering & Mr. Joel Hering coaching. Thanks to them for stepping up to the plate to help out our softball team of 15 boys and girls in grades 5-8. Two games were played prior to the KML Grade School Softball Tournament which was held on Saturday, May 19th at Quaas Creek Park in West Bend.
- Pizzas (860) were made for the PTF fundraiser on April 14th.
- Our Kindergarten participated in a "Fun & Fitness Day" at KML on April 27th.
- Also on April 27th Our Savior held its Special Interest Day which included presentations of Zumba, Fencing, and traveling to Thailand. These presentations were given by a couple parents of students and a member of St. Matthew.
- Mrs. Kathy Collyard substitute taught for Mrs. Amanda Hering in the 1st & 2nd grade room from mid-April to the end of the year as Mrs. Hering was on maternity leave. We sincerely thank Mrs. Collyard for her time and commitment to our students and our school out of love for her Lord.

May:

- On May 3rd, staff and students participated in the National Day of Prayer led by Staff Minister Hering. Due to rain, the event was held inside church.
- On May 6, grades K-8 sang for the Confirmation service at 10:30 a.m.
- On Thursday, May 10th grades 3-8 sang at the 7:00 p.m. Ascension Service.
- Gill, the Chinooks' mascot, paid our school a visit on May 11th to encourage our students in their reading efforts. All students who met their goals over an eight week period received a free ticket to a Chinooks baseball game.
- PTF has been looking at a variety of ways to get our families involved in the community. One such was with the "Keep Grafton Clean Day" on Saturday, May 12. A few families helped gathered at Lime Kiln Park to receive their cleanup assignments.
- Our KML Track Meet was held on May 16th. It was a beautiful day to be outside and watch 12 students in grades 5-8 participate.
- On Monday, May 18th, grades 3K&4K went on a field trip to the Clausing Farm in Mequon.
- Grades 3-8 went on a field trip to the Discovery World and the Milwaukee Art Museum on Tuesday, May 22.
- On Friday, May 25th grades K-2 took their field trip to Shalom Wildlife animal park in West Bend.
- May 22nd was the Our Savior Music Recital with 17 students performing a variety of instrumental music pieces.
- On May 29th Grades 6-8 took a field trip with Pastor Wagner and Mr. Hering to the WELS Center for Mission and Ministry – our synod's national headquarters located in Waukesha, Wisconsin.
- Students in grades K-8 participated in a couple whole-school kickball games in the afternoon of May 29th. Much fun was had on a warm sunny day along with great sportsmanship and encouragement!
- Our End-of-the-School Year Picnic was held on May 30th. Thanks again "Chef Polheber" for preparing a wonderful meal. Also, thanks to the parents who assisted.
- Graduation night was held on May 31st. Four students graduated from Our Savior. Each of these students will be continuing their Christian education for their freshman year at a WELS high school. They are:

Daymien Perkins - KML
Simon Seyfert - KML
Kallie Ulm - KML
Scott Wilcox (Class Speaker) – Luther Prep

June:

- In addition to our monthly meetings held by faculty to coordinate, plan, and carry out numerous activities that occur throughout the school year, we met on June 1st at the end of the year to review, assess, and begin planning how to improve our classes and activities for the next school

year. It is a great opportunity to be able to collaborate and grow with each other as we consider new ideas to help our students grow their God-given talents.

- On June 2nd we held our School Volunteer & Award's Picnic with a meal and awards ceremony in the Family Life Center of Our Savior. We had 128 in attendance. Thanks to all who helped organize, set up, cook, serve, and clean up for this year-end event to give thanks for all the blessings God has given to our school, its families, and its students.
- Our Savior teachers attended the KML Educator's Conference on June 5th. This was a Teach-to-Lead conference where teachers gathered in small groups to brainstorm and problem solve different education topics that are impacting or are of interest to our KML federation schools. The format was highly collaborative involving teachers with high interest or involvement in areas directly related to the topic.
- On Sunday, June 10th, Our Savior Lutheran Church recognized the year of Called service to Our Savior Lutheran Church & School of Mrs. Emily Rodrigue and Mrs. Amanda Hering after services with a presentation of a gift from the congregation. Mr. Russell Miller, Congregation Chairman, presented the gift. A reception was held between services in the lower lobby of the Family Life Center in their honor. Both ladies will accompany their husbands to their husband's assignment in the pastoral ministry. God's peace and love be with them always!
- Mr. Grulke attended the Southeast Wisconsin District Pastor-Teacher Convention along with Pastor Mark Wagner, Mr. Tom Hering and Mr. Lee Bladow on June 12th & 13th.
- Tuition for the 2018-2019 School Year
 - Educational Member Tuition; \$1500
 - Total Non-Member Tuition: \$5,200
 - 3K Tuition: \$1250
 - 4K Tuition: \$1780
- Our faculty continues on a rotational basis to have summer hours (8:00 a.m. – 12:00 p.m. Monday - Thursday) in the school and school office to assist families during these non-regular school months. They also meet regularly through the summer to prepare for the new school year.
- This is also the time of year to clean classrooms and get them ready for new teachers and classrooms. The carpets are being cleaned along with painting as needed in the building.
- Our gym floor was recoated on June 19th in preparation for another three or four years of use.

In Closing:

As we look ahead to the 2018-2019 school year, I ask that you keep in your prayers Mr. Aaron Trimmer and Mrs. Emily Platzer as they transition to teaching at Our Savior and serving among us. Also, we ask for your continued prayers that we would be able to reach more and more families and children with the good news of Christ, the Savior. Finally, pray for our staff and our congregational leaders as they seek to carry out this important work of ministry in which we are all important participants.

In Christ's Service,

Joel Grulke, Principal

KML Annual Report 2017

For: KML Federation of Churches

From: Superintendent David W. Bartelt



Devotional thought

2 Corinthians 12:9 *But he said to me, "My grace is sufficient for you, for my power is made perfect in weakness." Therefore I will boast all the more gladly about my weaknesses, so that Christ's power may rest on me. (NIV®)*

All Things Change ... Except ONE

No matter how you handle change in life, it is inevitable that things will change all around you. Fashion, trends, and age all remind us that things never stay the same.

Your KML has a culture of change. We are constantly adapting and innovating to be the best education option for families with teenagers.

We began our 44th school year with a record 127 new freshmen who were part of the 450-member student body (a record enrollment). We have widened hallways, remodeled classrooms, and most importantly, added faculty to serve our families and their children.

As our KML family grows, it is a challenge to stay connected to each other. The more things change around us, the more we are reminded to grab on to what will never change. *The Power of ONE* - the love of Jesus - will always be the center of our mission and the focus of our vision of the future. That will never change.

Thank you for being a part of your beloved KML.

2016-17 ACT Test comparisons

	English	Math	Reading	Science	Composite
National	20.3	20.7	20.4	21.0	21.0
State	19.7	20.4	20.6	20.9	20.5
KML	23.9	24.6	24.1	24.6	24.5

Enrollment –

Historical trend report at start of school year:

2013- 392

2014- 394

2015- 403

2016- 427

2017- 450

2018 –projected at 475

Accreditation- KML successfully finished its Self-Study and attained full accreditation from Wisconsin Religious and Independent Schools (WRISA), Wisconsin Evangelical Lutheran Schools Accreditation (WELSSA) and the National Council for Private School Accreditation (NCPSA). The result of this work provides us with a 7-year school improvement plan. This is the third cycle of accreditation that KML has completed.

KML is part of the Wisconsin and Milwaukee Choice Program- In our third year the ninety-six students received voucher dollars to pay for the full cost of tuition. Ninety percent of those students are currently members of our KML Federation. The tuition assistance dollars that would have gone to them were dispersed to more families who did not qualify for the program. This program will allow more people to enjoy the blessings of Christian education at KML!

Facilities

By resolution, the General Board authorized its Board of Directors to reinvest up to \$150,000 of surplus operating dollars back into campus remodel projects and improvements. The Building & Grounds Committee has been extremely proactive and advancing the facilities in functions and efficiencies. The following is a sample of the major renovations completed in 2017:

1. Ensure financial footing for catastrophic repairs
 - Furnaces and roof-top units
2. JV Gym- Strip and repaint
3. Remodel 2319 (move teacher station)
4. Remodel 2329 (remove computer stations)
5. Confidence monitor in PAC
6. Widen hallway between 1133 and 1136
7. Repurpose library
8. Epoxy flooring in 1176
9. Drywall conference room 1106
10. Ongoing ceiling tile replacement
11. Lockers -Replace and add a total of 94 lockers

Faculty and Staff

- In September the KML Federation installed ELEVEN new teachers into our KML ministry.
 - Mr. Joe Greefkes (Activities Director, P.E.)
 - Rev. Michael Helwig (Religion)
 - Mrs. Rachael Kreis (Art & Social Studies)
 - Mr. Travis Kretsch (Health & P.E.)
 - Mrs. Maureen Kruse (Social Studies)
 - Mrs. Calista Leistikow (English & Social Studies)
 - Mr. Joshua Lindner (English)
 - Mr. Matt Linton (Religion & Social Studies)
 - Mr. Mark Nolte (Math & Science)
 - Mrs. Megan Plocher (English)
 - Rev. Ben Reichel (Latin & Religion)
- Mr. Len Collyard and Pastor Ron Mehlberg retired at the end of the 2016-17 school year. We thank God for the many years of service and sacrifice they gave to the KML Federation.



Blessings of 2017

January

- KML hosted a percussion invitational on January 14 which concluded with an evening concert featuring Cream City Percussion.
- Ashley Bischel (Class of 2017) completed a mural on a wall by the serving line in the KML kitchen. The colorful painting features Psalm 145:15.
- On January 21 the KML Jazz Band participated in the annual Jazz Fest at Wisconsin Lutheran College with three of those students also representing KML in this year's Honors Jazz Ensemble.
- Twelve KML choir students were chosen to participate in the East Central Conference Honor Choir at Berlin High School on January 28.
- On January 28 a number of KML's international students and their host families attended a special worship service and potluck to celebrate the Chinese New Year at St. John's Lutheran Church, Wauwatosa, where they were able to enjoy lots of good food and hear God's Word in their native language. The Chinese and Korean New Year was also celebrated at KML from January 30 - February 3 with fun lunchtime activities such as trivia and chopstick challenges between our international students and their American friends.

February

- KML presented the drama *Game of Tiaras* on February 17-19. The many attendees enjoyed the hard work and exceptional talents of the play's cast and crew.
- For the 15th year in a row, the Varsity Cheer team brought home a regional championship and earned a first place finish in their division.
- The KML Foundation awarded over \$31,000 to KML for student tuition assistance.

March

- Mr. Bob Heider, KML's accountant and accounting instructor, won a grant from the Wisconsin Institute of Certified Public Accountants (WICPA). The grant allowed Mr. Heider and four KML students to travel to Lakeland University on March 6 to compete in the 5th Annual Forensic Accounting Competition.
- The KML Forensics team competed in the East Central Conference Meet on March 6 and won the conference championship. Additionally, four KML students earned Second-Team All-Conference honors, and All-Conference Honorable Mention was awarded to seven KML team members.
- Eight KML students participated in the State Spanish Pronunciation Contest on March 11 at Badger Middle School in West Bend. One student earned a third place ribbon, three students took home second place awards, and four students earned first place medals.
- Numerous KML vocal and instrumental soloists, duets, trios, and small groups; the Percussion Ensemble; and Echoes took part in the WSMA district competition at Campbellsport High School on March 11. Out of the 68 events performed by our students, 43 of them received a *1 rating from the district judges and earned the opportunity to go to the state competition.
- On March 17-19, eleven band students represented KML at the WELS National Band Festival at Fox Valley Lutheran High School in Appleton. The event culminated in a concert in which 110 band members from a number of WELS area Lutheran high schools took part.

- Seventy-one members of the KML choir and wind symphony, their teachers, and chaperones traveled to Texas over spring break to take part in the Director's Choice Alamo Showcase of Music in San Antonio. The wind symphony earned a superior rating. The choir also earned a superior rating as well as awards for Best in Class and Best Overall. In addition to performing, the trip participants visited the Gateway Arch in St. Louis, Natural Bridge Caverns, the Alamo, Sea World, and the Oklahoma City National Memorial.

April

- The KML Cross Trainers completed their 9th year of going on mission trips across the United States. The Cross Trainers and their chaperones shared the message of Jesus in a number of states.
- The annual Family Music Fest event took place on April 7 with the theme of *Cartoon Extravaganza*.
- The Annual Charity Dinner Auction was held April 1 at Florian Park in Germantown. Under the theme of *A Night at the Movies*, more than \$90,000 (gross) was raised to benefit KML with the net proceeds going toward robotics, the videography club, and the tuition assistance program.
- For the first year of college our departing seniors received more than \$608,118. If all their renewable scholarships are used, the total will exceed \$2.2 million!

May

- Fourteen KML students were chosen to have their work published in the East Central Conference High Schools magazine *Perspectives* which celebrates the creative writing of students from each school in the conference.
- In the 2016-2017 school year, 39 AP exams were taken by 27 Kettle Moraine Lutheran students. Students who score a 3 or higher on the exam are granted college credit. Of our KML students, 74% of examinees scored a 3 or higher on their exam. This 74% is higher 6% points higher than the Wisconsin State average. KML students wrote AP Exams in Chemistry, Psychology, Spanish Language, Calculus AB, Calculus BC, English Language and Composition, Statistics, German Language and Culture, and Computer Science.
- The 82 members of the KML Class of 2016 graduated on May 27.
- We bid farewell to many KML faculty and staff at the end of the school year and praised God for their faithful service:
 - Mr. Len Collyard – retiring Activities Director & past instructor (50 years in the ministry, 41 at KML)
 - Mrs. Amy Hubert – main office secretary (1 year at KML)
 - Mr. Todd Jahns – instructor (23 years in the ministry, 22 at KML)
 - Mrs. Erin Laabs – instructor (9 years in the ministry, 8 at KML)
 - Mrs. Angie Livingston – Learning Center instructor (6 years in the ministry, 1 at KML)
 - Mrs. April Marquardt – voice instructor
 - Rev. Ron Mehlberg – retiring instructor (44 years in the ministry, 36 at KML)
 - Miss Kate Schaffer – instructor (11 years in the ministry, all at KML)
- On May 29 the KMLES Band Program marched in the West Bend Memorial Day Parade for the second year in a row.

June

- KML hosted the annual KML Educators Conference in tandem with the WELS Support Staff Conference on June 5.
- This was the 7th year of KML's E³ (*E-cubed*) summer classes, with a wide selection of camps offered for our elementary students – sports, cooking, Spanish, music, chess, computer programming, and much more!

July

- The KML Foundation hosted the Annual Charity Golf and Dinner Outing at the West Bend Country Club on September 12. The event raised \$40,000 for the KML Foundation, student assistance, and to upgrade the weight room.

August

- KML welcomed new staff members Mrs. Kristin Clasen (Learning Center), Mrs. Jessi Kolberg (voice lessons), and Mr. Jon Schoeneck (Learning Center).
- The 6th annual Kettle Klomp was held August 12. This event consisted of a 5K race and two-mile walk. Proceeds were used to benefit KML.
- With the 2017-2018 school theme of *The Power of ONE*, KML began its 44th year of serving our Lord with an enrollment of 453, including 12 international students from China.
- With the start of the 2017-2018 school year, KML began its 3rd year of participation in the Wisconsin Parental Choice Program and its 2nd year taking part in the Milwaukee Choice Program. Ninety-six KML students have been blessed to receive Choice funds to pay for their tuition at KML (84 WPCP, 12 MPCP). As a result, tuition assistance dollars from KML were reallocated to other KML students who applied for financial aid.

September

- KML's annual Celebration of Ministry was held in the PAC Auditorium in conjunction with Pastor Visitation Day on September 8.
 - Installed during this service were:
 - Mr. Joe Greefkes (Activities Director, P.E.)
 - Rev. Michael Helwig (Religion)
 - Mrs. Rachael Kreis (Art & Social Studies)
 - Mr. Travis Kretsch (Health & P.E.)
 - Mrs. Maureen Kruse (Social Studies)
 - Mrs. Calista Leistikow (English & Social Studies)
 - Mr. Joshua Lindner (English)
 - Mr. Matt Linton (Religion & Social Studies)
 - Mr. Mark Nolte (Math & Science)
 - Mrs. Megan Plocher (English)
 - Rev. Ben Reichel (Latin & Religion)
 - Twenty-five years in the ministry were also celebrated by:
 - Mr. David Kren
 - Mr. Bill Strasser
 - Mr. Jason Walz
- The KML Foundation sponsored a Sport Clay Shooting Event at the Highlands in Cascade on September 17 which raised \$4200 for the KML Foundation.

October

- KML welcomed Mrs. Amy Hansen as additional staff in the Main Office.
- On October 19-20, KML hosted 395 grandparents for Grandparents' Days. They enjoyed refreshments, a video of KML students sharing why they love their grandparents, and musical entertainment by the Percussion and Jazz Ensembles. After worshipping with their grandchildren at chapel, they accompanied them to classes and were treated to lunch on campus.
- KML students performed the Children's Theatre production of *Bedtime Stories (As Told by Our Dad) (Who Messed Them Up)* for six enthusiastic audiences with matinee performances on October 26-27 and public performances on October 27-28.

November

- Our annual Veterans Day program was presented on November 2 to an audience which included over 325 veterans and guests. This year's focus was on the story behind the origin of *Taps*. We thank all those who participated, and we thank those who serve us – and who have served – in the armed forces and their families.

- On November 10-12, KML students in the Echoes choir participated in the 50th WELS National Choral Festival at the La Crosse Center in La Crosse, WI, and hosted by Luther High School, Onalaska, WI.
- Friends of KML showed overwhelming support of our ministry when KML participated in its 3rd #GivingTuesday on November 28. Matching donors' gifts of \$100,000 were surpassed with generous donations of \$100,150.49! The total support given to KML on #GivingTuesday with the match was over \$200,000! All praise to our Heavenly Father who blessed us through these generous friends!

December

- We thank God for generous hearts which moved many people to help make our 12 Days of Christmas so successful for the Steinle, Maney, and Scherr families who are battling difficult situations.

To God be all praise and thanks!

Board, Committee or Group Reporting	Teen Bible Study
Trends affecting our ministry:	<ul style="list-style-type: none"> • We continue to have a small core of teens participating in Sunday Bible study at Our Savior. The overall attendance has decreased the past few years. The teen class ten-year average is just below 10, with last year's and this year's average attendance at 5. • The strongest trend continues to be the clear correlation between the parents that attend Sunday morning adult Bible study and the teens that attend teen Bible study on Sunday morning...similarly parents that do not attend Bible study and the teens that do not attend teen Bible study. • The past couple years our attendance was weighed on the side of early teens vs. late teens. This past year it was a bit more balanced. • Our current 8th grade graduating class is again small this year. The class entering 8th grade is a bit larger.
Accomplishments in 2017/18	<ul style="list-style-type: none"> • A relatively small core group of teens attend Teen Bible Study on a regular basis with a few more who attend on an occasional basis. God continues to bless our Teen Bible Study! • The teen leaders are working to increase the number of outings for our teens. Several were held during the past year. Those who attended provided positive feedback.
Asking the Lord to bless our efforts, we have made the following goals for 2018/19	<ul style="list-style-type: none"> • With the Lord's blessing, we hope to increase our number of core teens who attend Bible study on a regular basis, especially with a larger group entering 8th grade. • More effectively reach out to those teens that are not attending regularly or at all. • Continue to create a greater understanding within the congregation and the teens themselves of the importance of teen involvement and regular study of God's Word. • Continue to encourage our teens to become more involved in <u>service</u> opportunities within the church. • We will continue to attempt to organize a greater number of Christian fellowship events/outings. • Involving more parents of the teens in the support and assistance with outings. • Continue to encourage, support, and pray for our teen leaders.
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> • ENCOURAGING OUR TEENS TO ATTEND/PARTICIPATE IN TEEN BIBLE STUDY and OUTINGS, and to be an example and a model for them as we regularly attend some of the many Bible study opportunities that are offered within the church. Continue to pray for the teens and leaders asking God to bless the teen ministry program here at Our Savior. • Encouraging the teens by looking for opportunities to chat with them, and express thankfulness to them for their involvement and contributions, and to look for opportunities to include our teens in congregational ministry.
Reporter Name or any other person to be acknowledged for this area of ministry:	In His service: Joel and Heidi Fischer, Scott Martens, Jimmy Pautz, Tom Hering

Board, Committee or Group Reporting	Sunday School
Trends affecting our ministry:	<ul style="list-style-type: none"> • Sunday School enrollment (nursery – gr. 7) had an increase this past year. (46 in 2017-2018, 39 in 2016-2017, 44 in 2015-16). • Stable population of young children within the congregation. • We continue to enjoy a core of parents who are committed to Christian Education for their children. • Enrollment decreased somewhat after the Christmas season. • Dedicated, faithful, reliable and committed staff carries out their teaching and administrative responsibilities.
Accomplishments in 2017/18	<ul style="list-style-type: none"> • Continued to offer Preschool Sunday School for 3 and 4 year olds and classes for Kindergartners through 7th grade. • A couple of our classrooms had two teachers who shared the teaching load. • Welcomed a new teacher to our staff. • Prepared and offered a Christmas Eve Service. • Sang in both services on the last day of Sunday School in May. • Met for devotion and planning with staff. • Made recruitment contacts with families. • Continued outreach to members whose children are in public school and don't attend Sunday School. • Invited the parents to meet the teachers and see the classrooms on Christian Education Sunday. • Continued to offer a snack program where the parents help provide treats. • Completed a three-year phase-in of an updated ChristLight curriculum for Kindergarten through 7th grade. We will now continue a regular 3-year rotation.
Asking the Lord to bless our efforts, we have made the following goals for 2018/19	<ul style="list-style-type: none"> • Encourage students to bring friends. • Continue a "parent meet the teacher" Sunday. • Prepare for the Christmas Eve Service. • Continue to monitor enrollment trends and grade splits. • Recruit, as needed, for our Sunday School teaching staff.
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> • Praying for our teachers and students. • Volunteering to teach, be an aide, assist with music, etc... • Sending your children to Sunday School. • Invite others to attend Sunday School.
Reporter Name or any other person to be acknowledged for this area of ministry:	Deanna Edwards, Coordinator Tom Hering, Superintendent

Board, Committee or Group Reporting:	Board of Christian Education
Trends affecting our ministry:	<ul style="list-style-type: none"> • Increasing costs associated with education. • Positive trend in parent involvement and growth in PTF group. • Continued Community use of facilities. • Marketing our school in a community with quality educational choices. • Good potential to see growth in enrollment over the next several years. • Increasing amount of administration work needed to adequately cover all aspects of maintaining and improving our Christian education program.
Accomplishments in 2017/18	<ul style="list-style-type: none"> • Thankful for Mrs. Emily Rodrigue's year of service as our 3rd-5th grade teacher. • Thankful for Mrs. Amanda Hering's year of teaching 1st & 2nd grades along with athletic director and coaching. • Thankful that the Lord called and led Mrs. Emily Platzer to accept the one-year teaching position that opened from Mrs. Hering. • Thankful that the Lord called Mr. Aaron Trimmer to the teaching position that opened from Mrs. Rodrigue. • Progress continues in Accreditation process. • Parent survey brought valuable insights and ideas to implement to strengthen Our Savior.
Asking the Lord to bless our efforts, we have made the following goals for 2018/19	<ul style="list-style-type: none"> • Continue to develop necessary programs and procedures to meet any deficiencies so as to achieve accreditation as soon as possible. • Continue to increase parent involvement. • Revisit in fall of 2018 the staffing needs for the 2019-2020 school year. • Evaluate pre K tuition in an effort to keep it attractive and proportionate to LES tuition.
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> • Praying for our school, students, faculty, and staff. • Continue to support our program of Christian education through participating in special projects or events. • Communicating the benefits and blessings of OSLS to families and friends. • Volunteering in classrooms, hot lunch, coaching, field trips, etc.
Reporter Name or any other person to be acknowledged for this area of ministry:	Nick Matter, Joel Grulke, Phil Babler, Mike Smith, Kent Russell, Jimmy Pautz, Michael Braatz - St. Matthews' Rep

OUR SAVIOR LUTHERAN SCHOOL
Expense YTD Comparison

June 1, 2017 - May 31, 2018

Account	Description	12 Months Ended 5/31/18
102 100	Children's Offerings Paid to Missions	\$ 911.52
102 100	Children's Offerings Paid to OSLC	256.00
202 200	Early Education Expense	350.69
302 300	Faith & Funding Paid to OSLC	44,222.00
302 300	School Operating Expenses	24,142.90
402 400	Milk Expenses Dairy	2,111.79
402 400	Milk Expenses New Cooler	1,953.50
502 500	Professional Growth Expense	2,137.38
702 700	Athletic Expenses	2,764.03
802 800	Classroom, Hallway & Lighting	13,668.62
802 800	Technology	3,992.16
802 800	Testing, Spark PE & Other	3,379.12
902 900	Christmas Program - The Haven Project	70.00
902 900	Pre-K and Non-Member Fees Paid to OSLC	40,801.04
Total Expenses		\$ 140,760.75

Board, Committee or Group Reporting:	Elders
Trends affecting our ministry:	<ul style="list-style-type: none"> • Membership increasing (new members joining), but still losing members leaving via the back door. • Church service & bible class attendance is steady compared to past years. • Increasing demands for Pastor's & Staff Minister's time. • How people see the church fitting into their lives. • Spending time on discipline issues. • Facility security concerns.
Accomplishments in 2017/18:	<ul style="list-style-type: none"> • Membership Issues – continued working with Pastor & Visitation Team. • Oversight for Care Committee for Call Workers (CCCW) transitioned to Gary Suchow. • Subcommittee for Organ replacement/upgrade completed its task.
Asking the Lord to bless our efforts, we have made the following goals for 2018/19:	<ul style="list-style-type: none"> • Worship & Bible Study attendance. • Visitor & Worship issues. • Reduce members leaving via the back door. • Support the Pastoral team. • Move forward with the congregations long range plan. <ul style="list-style-type: none"> ○ Vision of the congregation. ○ Personal & Family plan for growth in the word. ○ Meet our member need's & want's from the Church.
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> • With your Prayers & Support. • Contacting Elders when members notice that members are drifting away from the Lord. • Contract an Elder with any worship or church policy issues.
Reporter Name or any other person to be acknowledged for this area of ministry:	<p>Pastor Wagner Gary Suchow (CCCW) Dale Meyer (Visitation Team) Joe Sanfilippo Steve Wolf (Cong Vice President) Doug Schnell (Cong Secretary) Russ Miller (Cong President) Bob Klug (Worship Elder\Chairman)</p>

Board, Committee or Group Reporting	Spiritual Growth Committee
Trends affecting our ministry:	<ul style="list-style-type: none"> • Sunday School attendance remained fairly steady during the past ten years, with a slight increase this past year. • Adult Bible class attendance has remained stable, with Sunday's class remaining close to the ten-year average. • Faithful Bible study leaders. • Faithful core of Bible study attendees. A number of current and new members have also joined some of our Bible studies in the past year.
Accomplishments in 2017/18	<ul style="list-style-type: none"> • Supported the effort of Advent Family Calendars and Devotions. • Encouraged attendance at Sunday School and Bible class through post-service presentations. • Occasionally used our congregational Facebook page for promotion. • Provided verbal encouragements to our Bible studies, asking those who currently attend to consider inviting others to the class. • Provided the congregation with a "Cross" encouragement to attend Lenten services. • Distributing a "new member" Bible class brochure, with a welcome note on the front, which lists the various Bible classes throughout the week, and invites new member participation. These are given to new members as they join. • For the second year, planned and facilitated the men of our congregation to attend the annual "Men of His Word" conference that was held in February in Oshkosh. • Developed, distributed and encouraged congregational usage of a Spiritual Growth Plan as a tool for both family and individual efforts toward spiritual growth. This year's plan included a focus on church worship. • Provided our membership with a chronological daily Bible reading plan called "By Scripture Alone." The reading plan can be obtained both on paper and electronically (special Facebook page).
Asking the Lord to bless our efforts, we have made the following goals for 2018/19	<ul style="list-style-type: none"> • Continue to encourage a greater understanding in our membership as to what spiritual growth means, why it is important, and how to achieve spiritual growth on a personal, family and corporate level. • Encourage greater in-home personal Bible reading/devotional life. • Encourage greater attendance by our membership at church offered Bible classes. • Ongoing use of our Facebook page as a means for connection and encouragement among our membership. • Provide periodic "Words of Encouragement" testimonials by committee members and other congregational members in order to encourage others in personal Bible reading, devotional life and corporate Bible study. • Encourage the men of our congregation to attend the annual "Men of His Word" conference in Oshkosh on Feb. 9, 2019. • Encourage other groups in our congregation to attend appropriate conferences and workshops as they are brought to the committee's attention.

	<ul style="list-style-type: none"> • An annual ongoing effort to focus the Spiritual Growth Plan toward specific areas of growth in the coming years.
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> • Increased use of Word and Sacrament by all our membership. • Attending Bible classes and other spiritual growth activities. • Praying that more would spend regular time with God's Word. • Increasing the time spent with God's Word in your home. • Showing love and concern for the spiritual growth of others. We believe members inviting other members to Bible studies is the best line of recruitment, including talking up special events like the women's Camp Phillip outing and the men's Men of His Word Conference. • Not only personally using the Spiritual Growth Plan, but also sparking conversation with others about the blessings and benefits of such a tool. • Those participating in the Bible reading plan, "By Scripture Alone" sharing with others the blessings received through this regular time in God's Word.
Reporter Name or any other person to be acknowledged for this area of ministry:	Len Collyard, Stu Stein, Andy Vatter, Tom Hering

Board, Committee or Group Reporting	Evangelism Committee
Trends affecting our ministry:	<ul style="list-style-type: none"> • Growing neighborhoods & businesses nearby; steady number of visitors; increased interest among area congregations to work cooperatively; strong lay leadership; enthusiastic Outreach leadership Team. • Appropriate Use of Tracking Systems: we continue to make good use of PowerChurch & Salesforce to help keep track of visitors and prospective members striving to make timely personal communications. • Challenge: Many of us are hesitant to accept the reality that we all are gifted with opportunities to share Jesus in our day to day lives.
Accomplishments in 2017/18	<ul style="list-style-type: none"> • Continued use of Salesforce software and volunteer assistance with data entry continues to help us track visitor worship attendance and contact them. • Collaboration with OSLS outreach effort targeting community parents concerned about the challenges of technology, social media, etc. • Efforts to coordinate our school outreach efforts and with church: participation, financial support in Grafton Christmas parade, Cedarburg Strawberry Fest Shortcake booth. • "Field trip" tour/consultation with synodical consultant exploring potential viability of daughtering a congregation or growing north of our area. • Participation and information sharing from spring, 2018 SEW District Evangelism Seminar at WISCO.
Asking the Lord to bless our efforts, we have made the following goals for 2018/19	<ul style="list-style-type: none"> • To encourage/train our people to Build Better Relationships for inviting their FRANS To continue to make the visitors experience warm and welcoming, and to use our gifts as a congregation to spread the Word of The Lord. • To continue supporting our Christian day school's outreach, ECE efforts. • Continue to promote member involvement and church/school in community events. • To host a Wellness Event as a community outreach effort that would include spiritual, emotional, and physical health. • To increase Bible Information Class attendance.
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> • Remembering that we all are members of the Outreach Committee, as Christians, and have a duty as such to spread The Word. • Becoming a truly friendly, inviting congregation at worship and in our service to our community. • Remembering we all must do our part to spread The Word and use our gifts to their greatest good. • Praying for more outreach opportunities. • Continue to recruit and bring FRANS to our Bible Information Class.
Reporter Name or any other person to be acknowledged for this area of ministry:	Thanks to Calvin Gall, Holly Schneider, Sarah Smith, larger events team, and others who follow up with contacting visitors, etc.. (Jon Hahm, Chairman)

Board, Committee or Group Reporting	Board of Stewardship
Trends affecting our ministry:	<ul style="list-style-type: none"> • In the third year of the “Hope for Years to Come” campaign. • The overall busyness of people’s schedules.
Accomplishments in 2017/18	<ul style="list-style-type: none"> • Monthly encouragements in the News & Notes. • Quarterly Stewardship Updates to the congregation which include written educational and financial material, followed up with a verbal Powerpoint presentation to the congregation. • Hosted Our Savior Family Night in February, with attendance down this year at about 75. The five-year average is 122. • Hosted a Chili Contest event in November, with about 75 attending, which is near the average over the last several years. • 341 Commitment Forms were distributed during the annual spring congregational commitment intent appeal. 70 were returned (20.5%). This information helps establish a budget based on the projected offerings. These appeals continue to emphasize a response motivated by the Good News we have through Jesus. • Assisted with the annual church picnic in August, which was again held the last weekend of August. In spite of less than ideal weather conditions, the attendance held strong, similar to the previous year’s attendance of 180. This compares to a five-year average of about 135.
Asking the Lord to bless our efforts, we have made the following goals for 2018/19	<ul style="list-style-type: none"> • Organize and conduct fellowship events, including the Our Savior Fun Night, annual picnic, chili contest... • Encourage our membership to prayerfully practice their stewardship of time, talents and treasures through monthly and quarterly updates and presentations. • Continue to evaluate and encourage our membership to assist in our ministry plan by responding to the spring annual appeal; and provide Scriptural encouragement for our members to reflect their love for Jesus in how they respond with their time, talent, treasures and worship. • To develop an improved communication plan to more clearly inform and explain to our membership our congregation’s financial picture (trends, income and expense details, cash flow...), both through our Quarterly Updates and through other means. The plan will strive to emphasize the important role of the gospel as the central motivating factor.
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> • All boards/committees/groups remembering that our congregation maintains a “service survey” data base that is easily accessible through Sarah in the church office and that can be used to gather names to assist in your area of ministry. • Seeking to understand our congregation’s financial picture and prayerfully and joyfully responding in a God-pleasing manner. • Our entire membership prayerfully using their time, talents and treasures to the glory of God and to serve one another. • Involvement: <ol style="list-style-type: none"> 1. Attending worship regularly 2. Attending Bible Study(ies) 3. Attending fellowship events 4. Participating in various service opportunities
Reporter Name or any other person to be acknowledged for this area of ministry:	Dayton Behnke, Chad Bloedel, Mark Boeckman, Scott Martens, Matt Schiller, Tom Hering

Board, Committee or Group Reporting	Board of Trustees
Trends affecting our ministry:	<ul style="list-style-type: none"> • Weather for some outside projects. • Out-pouring of volunteers for work days and special projects. • We have been blessed with more help, sometimes than work that can be accomplished at any one time. • Donations of time and material has been amazing.
Accomplishments in 2017/18	<ul style="list-style-type: none"> • Completion of the new garage to replace our aging shed. • Re-lamping of the Life Center. • Removal of some trees and shrubs during the spring work day. • Re-lamping of the church. • Driveway repairs and seal-coating with striping. • Gym flooring refinish / re-coating.
Asking the Lord to bless our efforts, we have made the following goals for 2018/19	<ul style="list-style-type: none"> • Re-roofing the Life Center and Church. • Sealing of the parking lot. • Refinish the Life Center floor. (Basketball Court)
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> • Continue with volunteer and stewardship support. • Prayers for Our Savior staff, congregational leadership and our board and committee members.
Reporter Name or any other person to be acknowledged for this area of ministry:	<ul style="list-style-type: none"> • Bob Duckart for his time and effort in calling, recruiting of additional volunteers for special projects, and his ushering through the permitting process for the garage. • Joe Weiss for his tackling of the "fallen" sign and work on drainage. • Dan Sauer for his work with electrifying the garage. • Various other volunteers who are working hard on our property and grounds – mowing, trimming, building, cleaning, spraying etc.

Board, Committee or Group Reporting	Budget and Finance
Trends affecting our ministry:	<ul style="list-style-type: none"> • Mortgage & Interest costs in current budget. • Rising health care costs. • High concentration of giving by small number of families.
Accomplishments in 2017/18	<ul style="list-style-type: none"> • Presented a “nearly” balanced budget for FY2019. • Made new health care benefit options available to called workers.
Asking the Lord to bless our efforts, we have made the following goals for 2018/19	<ul style="list-style-type: none"> • Meet our capital appeal commitments. • Achieve a balanced budget (or surplus) in FY2019. • Repay our internal borrowing and return to a positive cash position.
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> • Pray for the stewardship efforts for both our church and school. • Submit commitment cards for annual giving and capital appeal.
Reporter Name or any other person to be acknowledged for this area of ministry:	Todd Schneider, Chad Thistle, Joel Grulke, Tom Hering, Andy Koffman, Kent Russell, Nick Matter, Pastor Wagner

Board, Committee or Group Reporting	Long Range Planning		
Trends affecting our ministry:	<ul style="list-style-type: none">• Greater awareness of our ministry and facility in the Grafton community.• Ongoing growth in our nearby communities and immediate area.• The need to expand member volunteerism towards ministry goals.• Political/Economic challenges impacting our members and communities.		
Accomplishments in 2017/18	<ul style="list-style-type: none">• Completed the Capital Appeal successfully, already seeing positive results.• Assessed primary functions and ministry needs.• Addressed staff and building needs as critical priority.		
Asking the Lord to bless our efforts, we have made the following goals for 2018/19	<ul style="list-style-type: none">• Complete the Accreditation process for our LES.• Revise the congregation’s long-range plan – involving all leaders and focus groups of our membership to get a broad spectrum of input.• Support and provide recommendations to the various committees that make ministry, finance and campus/facility decisions.• Communicate effectively what the congregation’s long-range plan is and how each member can contribute to its achievement.• Facilitate an increased level of participation by the congregation in the various ministry opportunities available to our members.		
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none">• Encourage each other to maintain or increase involvement in the various ministry opportunities available.• Offer input and advice regarding opportunities for our congregation to expand internal and external ministry efforts.• Take an interest in our Long Range efforts, read and listen thoughtfully as we attempt to communicate with the congregation so that we can make informed and mutually satisfying decisions.• Pray for God’s continued blessings among us, pray that the work being done is within His will and to the glory and honor of His holy name.• Continue to give generously of your time, talents and treasures.		
Reporter Name or any other person to be acknowledged for this area of ministry:	<u>Ministry</u> Jamie Luehring Pastor Wagner Joel Grulke Tom Hering Bob Duckart Scott Martens	<u>Finance</u> Todd Schneider Craig Shanks Chad Thistle	<u>Campus/Facility</u> Marty Dierker Rick Land Steve Wolf George Edwards

Our Savior Lutheran Church and School
Balance Sheet
As of May 31, 2018

	May 31, 18
ASSETS	
Current Assets	
Checking/Savings	
CSB Checking - Operating	94,085.45
CSB Money Market	
Capital Appeal Fund	46,555.28
Church Beautification	2,048.52
Pastoral Ministry Gift	21,092.50
Total CSB Money Market	69,696.30
CSB Money Market Designated Fds	8,314.45
Total Checking/Savings	172,096.20
Total Current Assets	172,096.20
Fixed Assets	
Property & Buildings	3,623,931.15
Total Fixed Assets	3,623,931.15
Other Assets	
Perpetual Trust WELS CEF	9,279.31
Total Other Assets	9,279.31
TOTAL ASSETS	3,805,306.66
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
FICA / Medicare /Taxes Withheld	5,289.12
FSA Withheld	2,127.36
Payroll Liabilities	175.00
TSA Withheld	450.00
Total Other Current Liabilities	8,041.48
Total Current Liabilities	8,041.48
Long Term Liabilities	
Mortgage Thrivent	665,592.56
Total Long Term Liabilities	665,592.56
Total Liabilities	673,634.04
Equity	
Fund Balance	706,093.69
Opening Bal Equity	1,382,057.40
Unrestrict (retained earnings)	1,035,499.38
Net Income	8,022.15
Total Equity	3,131,672.62
TOTAL LIABILITIES & EQUITY	3,805,306.66

2018 Annual Report

Our Savior Lutheran Church and School Profit & Loss July - May 2018

	YTD	Budget	% of Operating Income	Difference
Ordinary Income/Expense				
Income				
GENERAL OPERATING INCOME				
Children's Envelope	256.00	442.00	0.07%	(186.00)
Gym Fees	9,875.00	13,750.00	2.21%	(3,875.00)
Misc Income	3,632.58	2,412.00	0.39%	1,220.58
Offerings	567,175.67	528,135.00	84.57%	39,040.67
School Fees	33,855.00	42,625.00	6.86%	(8,770.00)
Tuition	31,566.68	36,616.00	5.89%	(5,049.32)
Total GENERAL OPERATING INCOME	646,360.93	623,980.00	100.00%	22,380.93
Expense				
GENERAL OPERATING EXPENSES				
BENEVOLENCES				
Camp Phillip	375.00	458.00		(83.00)
KMLHS Operating Fund	20,998.55	18,735.00		2,263.55
KMLHS Walking The Path	6,416.63	6,417.00		(0.37)
Other	50.00	0.00		50.00
WELS Missions	25,664.89	22,897.00		2,767.89
WLCFS	1,350.00	1,650.00		(300.00)
WLIM	1,912.50	2,383.00		(470.50)
Total BENEVOLENCES	56,767.57	52,540.00	8.46%	4,227.57
CHRISTIAN GROWTH				
Evangelism	413.72	642.00		(228.28)
Ministerial Ed Scholarship	500.00	917.00		(417.00)
Stewardship	52.75	275.00		(222.25)
Sunday School/Lutheran Pioneers	876.75	871.00		5.75
Total CHRISTIAN GROWTH	1,843.22	2,705.00	0.44%	(861.78)
MAINTENANCE,EQUIPMENT,INSURANCE				
Building Maint Church / School	2,604.75	4,583.00		(1,978.25)
Elevator/Fire System/Security	5,790.82	2,750.00		3,040.82
Insurance Prop & Comp	8,465.00	9,167.00		(702.00)
New Equipment	170.00	0.00		170.00
Snow Plowing	8,057.50	5,500.00		2,557.50
Teachergage Maintenance	0.00	0.00		0.00
Total MAINTENANCE,EQUIPMENT,INSURANCE	25,088.07	22,000.00	3.54%	3,088.07
OPERATING				
Advertising	913.25	825.00		88.25
Altar Supplies	332.19	458.00		(125.81)
Banking & Other Fees	580.51	917.00		(336.49)
Computer Software	584.84	573.00		11.84
Copier Lease / Copier Supplies	8,342.12	10,083.00		(1,740.88)
Grateful Hearts	0.00	0.00		0.00
Interest - Mortgage	27,857.62	26,687.00	14.41%	1,170.62
Principal - Mortgage	61,715.38	62,860.00		(1,144.62)
Misc Expense	0.00	0.00		0.00
Misc Office Supplies	1,346.17	1,833.00		(486.83)
Offering Envelopes	979.85	964.00		15.85
Postage	490.11	367.00		123.11
Worship Supplies	2,179.69	1,375.00		804.69
Total OPERATING	105,321.73	106,942.00	17.21%	(1,620.27)
STAFF				
BENEFITS				
Dental Insurance	2,869.55	3,515.00		(645.45)
FICA & Medicare	15,141.39	13,681.00		1,460.39
FSA	650.00	688.00		(38.00)
Health / LTD Insurance	71,334.74	67,464.33		3,870.41
Health Saving Account (ER)	2,125.00	2,125.00		0.00
Life Insurance	1,850.88	2,031.00		(180.12)
Pensions	24,024.00	17,518.00		6,506.00
Workers Compensation	3,177.00	3,117.00		60.00
Total BENEFITS	121,172.56	110,139.33	17.24%	11,033.23

2018 Annual Report

Our Savior Lutheran Church and School Profit & Loss July - May 2018

	YTD	Budget	% of Operating Income	Difference
OTHER PAYROLL				
Organists	4,655.00	4,767.00		(112.00)
Payroll Expenses	0.00	660.00		(660.00)
Pulpit Assistance	5,765.00	8,250.00		(2,485.00)
Substitute Teachers	3,458.96	1,558.00		1,900.96
Total OTHER PAYROLL	13,878.96	15,235.00	2.45%	(1,356.04)
PROFESSIONAL EXPENSES				
Books/Magazines/Videos	31.98	92.00		(60.02)
Conference Fees	485.00	550.00		(65.00)
Mileage Reimbursement	329.03	917.00		(587.97)
Total PROFESSIONAL EXPENSES	846.01	1,559.00	0.25%	(712.99)
STAFF WAGES				
Called Worker	335,866.74	334,950.00		916.74
Church Secretary	15,918.00	14,890.00		1,028.00
Janitor	5,640.00	3,850.00		1,790.00
School Secretary	18,865.00	17,003.00		1,862.00
Teachers Assistant	2,794.50	3,483.00		(688.50)
Total STAFF WAGES	379,084.24	374,176.00	60.23%	4,908.24
Total STAFF	514,981.77	501,109.33	80.17%	13,872.44
UTILITIES				
Electricity	19,212.82	22,071.00		(2,858.18)
Gas	7,371.91	6,705.00		666.91
Telephone	3,806.79	3,395.00		411.79
Waste Removal	3,498.32	3,905.00		(406.68)
Water & Sewer	2,165.69	2,444.00		(278.31)
Total UTILITIES	36,055.53	38,520.00	6.20%	(2,464.47)
Total GENERAL OPERATING EXPENSES	740,057.89	723,816.33	116.02%	16,241.56
Net Ordinary Income	(93,696.96)	(99,836.33)		6,139.37
		Note: \$(116,583) for the year		
Specialty Gift Financing				
Mortgage Principal paid by Designated Funds	61,715.38	62,860.00		(1,144.62)
Mortgage Interest paid by Designated Funds	27,857.62	26,687.00		1,170.62
Pastoral Gift - Other Payroll	5,640.00	8,250.00		(2,610.00)
TOTAL SPECIALTY GIFT FINANCING	95,213.00	97,797.00	-15.74%	(2,584.00)
SURPLUS (DEFICIT) with GIFTS	1,516.04	(2,039.33)	100.00%	3,555.37
		Note: \$(9,895) for the year		
Other Income/Expense				
Non Operating Budget Income				
Capital Appeal Income	173,556.38			
Designated Gifts	37,565.14			
Memorials	1,070.00			
Total Non Operating Budget Income	212,191.52			
Non Operating Budget Expense				
Extra principal paid by Capital Appeal	87,584.00			
Capital Campaign expense	20.07			
Roofing Project	160,613.83			
Designated Fund Expense	11,553.89			
Total Other Expense	259,771.79			
TOTAL	(47,580.27)			

Detail of Designated Funds as of 05/31/2018	
Confirmation (2018)	202.96
International Youth Rally	850.00
LMSG door offering (<i>paid out in June</i>)	251.00
November 2017 Designated Gift TBD by Pastor Wagner	1,000.00
Grateful Hearts	1,313.77
Family Life Center Furnishings / Kitchen & Crisis Response Kit(s)	2,384.49
Jail Ministry	152.00
Mercy Ministry	1,292.25
Roof / Undesignated Gift	102,776.72
Truth Project DVDs	115.00
Youth Group Fund	604.05
Wish List (<i>in June, paid to OSLS to manage</i>)	5,424.77
Water Testing	240.00
Lee Memorial	25.00
Cluppert Memorial for garage	1,000.00
Walendahl Memorial (stained glass windows)	560.00
Pat Robertson Memorial	900.00
Organ Fund	21,540.00
2018-2019 Health insurance assistance fund (<i>to General Fund 7/1/2018</i>)	7,700.00
Total	<u>148,129.05</u>
Financial Summary	
CSB Checking Account	94,085.45
CSB Money Market - Designated Funds	<u>8,314.45</u>
	102,399.90
Less Designated Funds	<u>(148,129.05)</u>
Operating Cash Available (Internal Borrowing)	(45,729.15)
Add checks from Roofing Project reimbursements not yet deposited	4,168.89
Less Current Liabilities	
FICA/Medicare/Taxes Withheld	(5,289.12)
FSA withheld	(2,127.36)
HSA Contributions (EE)	(175.00)
TSA/403(b) withheld	<u>(450.00)</u>
Total	<u>(8,041.48)</u>
Total Operating Surplus / (Deficit)	<u>(49,601.74)</u>

2018 Annual Report

Our Savior Lutheran Church Operating P&L FY2014 - FY2019 Budget

Number of Sundays	FY2018 Actual													FY2019 Budget	FY19 vs. FY18
	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18			
RECEIPTS															
Offering Envelopes	556,170	47,920	43,366	44,836	51,961	47,838	65,221	44,178	50,648	56,499	58,140	44,914	46,293	601,812	3,388
Plate Offerings	17,000	1,467	764	1,554	753	788	1,225	568	775	785	1,467	1,091	971	12,628	3,172
Children's Offerings	482	62	0	0	59	0	0	71	0	0	64	0	21	277	323
Misc. (Interest, etc.)	2,631	83	85	411	145	188	88	18	101	895	1,483	166	303	3,935	1,700
Tuition (Including Pre-K)	38,945	5,270	0	0	8,314	0	0	7,289	0	0	10,684	0	8,600	40,167	5,423
School Fees	46,500	0	0	0	11,285	0	0	11,285	0	0	11,285	0	11,285	45,140	2,110
Gym Fees	15,000	200	0	900	0	50	0	400	280	0	2,480	5,585	300	10,175	7,500
TOTAL RECEIPTS	677,128	55,023	44,214	48,101	72,516	48,864	66,534	63,819	51,804	58,138	85,593	51,756	67,774	714,135	9,505
DISBURSEMENTS															
Benevolences															
Camp Philip	500	0	0	0	125	0	125	0	0	0	125	0	125	500	500
KALUS Working Fund	20,438	2,008	1,723	1,843	1,572	1,918	2,106	1,780	2,052	2,315	1,874	1,808	1,319	22,317	22,613
KALUS Walking The Path	7,000	583	583	583	583	583	583	583	583	583	583	583	583	7,000	7,000
WELLS Missions	24,979	2,454	2,106	2,253	1,921	2,344	2,574	2,175	2,507	2,830	2,281	2,209	1,612	27,227	27,638
WLCFS	1,800	0	0	0	450	0	450	0	0	0	450	0	450	1,800	1,800
WLM	2,600	0	0	0	638	0	638	0	0	0	638	0	638	2,550	2,550
Other	0	0	0	0	0	0	0	50	0	0	0	0	0	50	50
TOTAL BENEVOLENCES	57,317	5,046	4,413	4,679	5,288	4,846	6,476	4,538	5,182	5,728	5,961	4,600	4,726	61,494	606
Christian Growth															
Evangelism	700	0	0	0	0	314	0	100	0	0	0	0	100	514	1,186
Mercy Ministry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Ministerial Ed Scholarship	1,000	0	0	0	0	0	0	500	0	0	0	0	0	500	500
Spiritual Growth	0	0	0	0	0	0	0	0	0	53	0	0	75	128	672
Stewardship	300	0	0	0	0	0	0	0	0	0	0	0	0	827	800
Sunday School/Lutheran Pioneers	950	877	0	0	0	314	0	600	0	53	0	0	175	2,018	1,762
TOTAL CHRISTIAN GROWTH	2,950	0	877	0	0	314	0	600	0	53	0	0	175	3,800	1,762
Maintenance, Equipment, & Insurance															
Building Maint Church / School	5,000	189	70	0	430	315	0	870	32	0	298	401	1,000	3,605	1,385
Elevator/Fire System/Security	3,000	0	0	0	0	0	1,892	0	434	0	0	3,027	0	5,791	3,000
Insurance Prop & Comp	10,000	0	0	0	4,612	0	0	0	0	0	0	3,854	0	8,465	11,231
Janitorial Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Maint Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
New Equipment	0	0	825	(515)	(140)	0	0	0	0	0	0	0	0	170	0
Snow Plowing	6,000	0	0	0	0	0	0	1,795	1,853	1,985	525	1,900	0	8,058	6,000
Teacherna Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,058)
TOTAL MAINTENANCE, EQUIP & INSURANCE	24,000	189	895	(515)	4,901	315	1,892	3,103	2,318	1,985	823	9,182	1,000	26,088	(857)
Church Operating Expenses															
Advertising	900	33	66	48	51	48	122	225	49	49	172	51	70	983	16
Alter Supplies	500	0	93	0	0	0	78	0	0	106	0	55	70	332	277
Bankings & Other Fees	1,000	60	61	51	62	60	24	47	51	44	52	70	60	641	829
Computer Software	625	107	(77)	50	31	31	121	45	62	76	81	58	80	665	188
Copier Lease / Copier Supplies	11,000	386	1,254	386	1,431	386	386	386	1,811	454	1,075	386	400	8,742	645
Grateful Hearts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Principle - Mortgage	88,575	5,401	5,443	5,464	5,488	5,517	5,585	5,630	5,756	5,775	5,794	5,855	5,906	67,622	7,979
Interest - Mortgage	29,113	2,742	2,700	2,679	2,645	2,626	2,558	2,513	2,388	2,369	2,349	2,288	2,237	30,095	(7,980)
Misc Expense	2,000	9	62	243	31	174	68	309	75	48	186	141	200	1,546	1,923
Misc Office Supplies	1,052	0	0	0	0	0	0	0	0	980	0	0	0	980	377
Offering Envelopes Expense	400	(74)	248	0	28	0	0	0	103	0	135	0	50	540	(180)
Postage	1,500	257	90	0	235	425	95	266	0	221	426	135	200	2,380	535
Worship Supplies	1,400	8,921	9,939	8,921	10,013	9,296	9,086	9,421	10,295	10,120	10,270	9,040	9,203	114,525	74
TOTAL CHURCH OPERATING EXPENSES	116,665	8,921	9,939	8,921	10,013	9,296	9,086	9,421	10,295	10,120	10,270	9,040	9,203	115,725	1,200

2018 Annual Report

Our Savior Lutheran Church Operating P&L FY2014 - FY2019 Budget

	Number of Sundays												Easter	52	53
	Budget	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	FY19 vs.
Benefits															
Dental Insurance	3,835	246	246	246	246	246	246	246	246	246	246	246	246	3,148	3,096 (53)
FICA & Medicare	14,525	1,254	1,272	1,428	1,386	1,399	1,609	1,302	1,386	1,379	1,312	1,614	1,376	16,518	12,449 (4,069)
Health L/TD Insurance	72,607	5,455	5,455	7,877	6,666	6,666	6,510	6,510	6,510	6,510	6,510	6,510	6,510	77,845	85,212 7,367
Life Insurance	2,216	0	0	0	0	0	0	425	425	425	425	425	425	2,350	5,100 2,750
Pensions	15,710	4,818	0	0	0	3,270	121	121	121	121	121	121	121	1,972	2,311 339
Workers Compensation	3,400	0	0	0	0	3,172	0	6,316	0	6,316	0	6,316	0	24,024	24,608 584
TOTAL BENEFITS	110,543	11,984	7,145	9,721	15,315	8,682	11,670	15,005	8,723	8,814	15,065	9,049	8,761	129,934	137,671 7,737
Other Payroll															
Organists	5,200	360	450	330	360	360	360	605	360	420	600	420	420	5,075	7,200 2,125
Payroll Expenses	720	0	0	0	0	0	0	0	0	0	0	0	0	6,340	7,000 660
Public Assistance	9,000	500	1,200	600	0	1,050	0	0	0	1,450	0	725	700	3,459	2,420 (1,039)
Substitute Teachers	1,700	0	0	0	293	0	397	0	0	0	0	2,770	0	14,874	16,440 1,566
TOTAL OTHER PAYROLL	16,620	860	1,650	930	653	1,410	902	605	360	1,870	600	3,915	1,120		
Professional Expenses															
Books/Materials/Videos	100	32	0	0	0	0	0	0	0	0	0	0	0	32	100 68
Conference Fees	600	150	0	0	75	0	0	0	0	0	0	260	0	485	300 (185)
Mileage Reimbursement	1,000	0	0	0	329	0	0	0	0	0	0	0	0	329	500 (171)
Moving Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	9,000	1,000 (8,000)
TOTAL PROFESSIONAL EXPENSE	1,700	182	0	0	404	0	0	0	0	0	0	260	0	9,846	1,300 (7,546)
Salaries															
Called Worker	365,400	30,533	30,533	30,533	30,533	30,533	30,533	30,533	30,533	30,533	30,533	30,533	30,533	366,400	392,200 25,800
Church Secretary	16,244	968	1,108	1,690	1,561	1,876	1,652	1,309	1,568	1,358	1,176	1,666	1,200	17,118	16,727 (391)
Janitor	4,200	628	410	728	460	480	573	520	513	435	453	443	450	6,090	6,400 (310)
Pastoral Assistance	0	0	0	0	0	0	0	0	0	0	0	125	0	125	0 (125)
School Secretary	16,549	749	980	2,336	1,932	2,016	1,904	1,239	2,086	1,799	1,505	2,219	1,200	20,065	19,107 (958)
Teachers Assistant	3,800	0	0	284	324	365	324	203	405	324	203	395	0	2,795	2,800 5
TOTAL SALARIES	403,194	32,876	33,029	35,660	34,810	35,270	34,986	33,804	35,105	34,449	33,869	35,350	33,393	412,593	427,234 24,741
Utilities															
Electricity	24,077	1,717	1,985	1,733	1,847	1,550	1,608	1,906	1,981	1,781	1,641	1,564	1,495	20,709	21,792 1,083
Gas	7,315	36	37	35	35	193	919	1,967	1,380	1,195	960	614	143	7,515	7,504 289
Telephone	3,704	82	346	346	375	368	108	377	375	636	532	257	544	4,351	4,625 274
Waste Removal	4,260	300	308	309	312	313	315	342	300	334	333	319	319	3,817	3,594 223
Water & Sewer	2,666	0	0	634	0	787	0	0	0	745	0	0	674	2,840	2,982 142
TOTAL UTILITIES	42,022	2,135	2,578	3,060	2,570	2,424	3,737	4,592	4,036	4,690	3,465	2,769	3,176	39,232	41,197 1,965
TOTAL DISBURSEMENTS	786,311	62,193	60,526	62,456	73,954	62,556	68,748	71,669	66,029	67,710	70,053	74,166	70,545	810,603	841,397 30,794
SURPLUS (DEFICIT)	(100,583)	(7,170)	(16,312)	(14,354)	(1,438)	(13,692)	(2,214)	(7,850)	(14,225)	(9,572)	15,540	(22,410)	(2,771)	(96,469)	(117,257)
Specialty Gift Financing:															
Mortgage Principal paid by Designated Funds	(66,575)	(4,808)	(4,843)	(4,900)	(5,143)	(5,517)	(5,585)	(5,630)	(5,756)	(5,775)	(5,794)	(5,855)	(5,906)	(65,511)	(75,601)
Mortgage Interest paid by Designated Funds	(29,113)	(3,335)	(3,300)	(3,243)	(3,000)	(2,926)	(2,568)	(2,313)	(2,386)	(2,349)	(2,288)	(2,237)	(2,237)	(32,205)	(22,115)
Pastoral Gift - Other Payroll	(9,000)	(500)	(1,200)	(600)	0	(1,050)	(115)	0	0	0	0	(725)	(725)	(6,365)	(7,000)
Pastoral Gift - Staff Wages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health Insurance Gift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Church/School Gift	(106,688)	(8,643)	(9,343)	(8,743)	(8,143)	(9,193)	(8,258)	(8,143)	(9,593)	(8,143)	(8,568)	(8,568)	(8,568)	(104,081)	(112,416)
TOTAL SPECIALTY GIFT FINANCING	(1,895)	1,473	(6,989)	(5,611)	6,705	(4,499)	6,044	293	(6,082)	22	23,683	(13,542)	6,097	7,613	(5,341)
SURPLUS (DEFICIT) with Gifts															(12,954)

2018 Annual Report

Our Savior Ev. Lutheran

Funds Report

06/03/2018 08:48 PM

Posted Contributions For Period: 07/01/2017 to 05/31/2018

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Fund	Description	Amount
30	Tuition	31,566.68
40	Faith & Funding	33,855.00
99	Donation In Kind	12.67
100	General Fund	554,686.89
111	Missions	544.15
119	Miscellaneous	25.91
199	Offset Processing Fee	105.00
200	Plate Offering	11,656.78
201	Children's Offerings	256.00
300	Door Offering	1,783.02
	LWMS	322.02
	Guest Musician	361.00
	Christmas Parade	211.00
	Christmas Program	638.00
	LMSG	251.00
301	Designated Gift	5,041.52
	Light Pole	2,050.00
	TBD by Pastor	1,000.00
	Water Testing	300.00
	Bible Study supplies	100.00
	Flowers	47.52
	International Youth Rally	850.00
	First Aid Supplies	200.00
	Refund	184.00
	Confirmation Class Gift	195.00
302	Facility Rental	9,875.00
303	Fees	1,210.10
	Confirmation	287.97
	Sub Teacher Reimbursement	391.84
	Forward in Christ	393.29
306	Youth Group Fund	100.00
320	Memorial	1,010.00
	Andersen, Geraldine	715.00
	Baxter, Doris	220.00
	Oswald, Robert	50.00
	Lee	25.00
321	Mercy Ministry	202.00
330	Missions	80.00
351	Roof Fund	7,025.00
352	Organ Fund	10.00
399	Other Income	22,641.45
	Insurance	22,641.45
410	OSLS Donations	4,850.00
411	OSLS Memorials	160.00
	Oswald, Robert	160.00
412	OSLS Designated Gift	1,700.00
	Tuition Assistance	1,700.00
420	OSLS Tuition & Fees	14,305.43
500	Hope for Years to Come	173,556.38
	Grand Total	876,258.98

Board, Committee or Group Reporting	Altar Guild
Trends affecting our ministry:	<ul style="list-style-type: none"> • Stable group of members who represent several life stages. • Some of the older, faithful servants are now stepping back. • Newer members are ready and willing to step into leadership . • Members busy with other obligations. • Members leaving the group.
Accomplishments in 2017/18	<ul style="list-style-type: none"> • Change of leadership – Thanks to Carol Lemke for years of service as our Treasurer & Supplier. Thanks to Becky Baughman for serving as President (now Treasurer & Supplier). Thanks to Jen Heil for her willingness to take over the position of President. • Poinsettia sale for Christmas and Spring Flower sale for Easter. • New schedule created for year. • Repair and polish communion ware at annual meeting. • Annual meeting & gathering in May. • Continue to recruit new members to Altar Guild. • Changes in positions within Altar Guild leadership.
Asking the Lord to bless our efforts, we have made the following goals for 2018/19	<ul style="list-style-type: none"> • Encourage new members. • Have a meeting to discuss changes and questions. • Communicate with ushers/altar assistants regarding responsibilities of Altar Guild. • Create a workspace in usher room to accommodate room for communion set up. • Create an on-line account for ordering supplies for the Lord's Supper since Northwestern publishing will close.
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> • Praying for our members. • Volunteering to join our group. • Encouraging other members of the congregation to join the group. • Offering updated new phone numbers/address/e-mail for better communication.
Reporter Name or any other person to be acknowledged for this area of ministry:	Jen Heil, President; Becky Baughman, Treasurer & Supplier Carol Lemke (previous Treasurer & Supplier)

Board, Committee or Group Reporting	Missions
Trends affecting our ministry:	<p>We continue to have long-term interest in world fields our members are associated with: Africa, Nepal & Pakistan, Ethiopia. Our strongest emphasis has been through Pastor Wagner on Home Missions, as he continues to serve as SEW District Mission Board Chairman. We intend to alternate or include home & world missions as part of our emphasis each year. Synod: good financials this past year, with a shift of dollars in Home Missions so we were able to open 14 new ministries during the last fiscal year (4 in our district) and 7 during the previous year. Our church at large is suffering from a shortage of pastors/principals. We need to consider our level of continued support of synod through our regular CMO (Congregational Mission Offering).</p>
Areas We Serve	<p style="text-align: center;">WELS</p> <p>By supporting synod we support:</p> <ul style="list-style-type: none"> • Doctrinal supervision & administration of our international ministry through the conference of District Presidents. • Worker training to prepare candidates for ministry. • Home & World missions, including nearly 250 home missions and 60 foreign mission fields, leading and aligning our church body with other church bodies of the same confession. • Institutional Ministries & Special Needs Ministries. • Parish Services which include Evangelism, Adult Discipleship, Worship, Youth Discipleship, Stewardship, etc. • Planned Giving Counselors & Parish Consultants. <p>Plus a host of other activities, including para-church organizations like WLCFS, Lutherans for Life, VEBA etc.</p> <p style="text-align: center;">WLCC</p> <p>As part of the Milwaukee Federation we support the work of our church body in particular through the Wisconsin Lutheran Care Center. They feature:</p> <ul style="list-style-type: none"> • Counseling services. • Nursing homes; Retirement communities. • Adoption. <p style="text-align: center;">KMLHS</p> <p>As part of the Kettle Moraine Federation we support the area Lutheran high school in its mission and ministry. Their mission: Empowered by God's Word, KMLHS educates, encourages and equips God's people for life and eternity. Many of our own high school age students attend and benefit from this educational ministry. As Secretary of the Federation, Mr. Hering completed 9 years serving on the Board of Directors / Executive Committee. We have four congregational delegates.</p> <p style="text-align: center;">WLIM</p> <p>Wisconsin Lutheran Institutional Ministries serve our area directly by organizing, recruiting and training laymen along with the called chaplains for ministry to area prisons. I regularly refer inmates who have been transferred from Ozaukee County to WLIM through the state system.</p>

Board, Committee or Group Reporting	Visitation Ministry
Trends affecting our ministry:	<ul style="list-style-type: none"> • America's aging "boomer" generation are facing uncertain times. And the Millennial / Gen Z are rapidly becoming religious "Nones." • A unique craving for friendship, visitation and witness to the truth among older people and a preference for relationship among the young. Tremendous potential for outreach, and loving, compassionate service. • A growing population of special needs and shut-ins, collective housing projects like assisted care, villages for elderly especially in this area (cf. downtown Grafton, expanding rehab facilities, new hospital). • Our Visitation Team has had fairly good success in connecting with the straying families of our congregation for the past three years. With Dale's help we're tracking those who are absent from worship much more closely.
Accomplishments in 2017/18	<ul style="list-style-type: none"> • Continued contact of straying – several members activated in attendance, yet some who showed no response and were released. • Pastor, Staff Minister and Visitation Elder currently share the Word and Lord's Supper with our shut-ins. • Christmas visits included caroling for all our shut-ins and some visits from our members, promoted through the Advent materials. • Our current Shut-ins list has reduced due to either improvement of health or the call home to heaven. • Ozaukee County Jail ministry supervision was handed over from Pastor Wagner to Pastor Wildauer late in 2014. He and Tom Hering regularly visit, conduct services and bible studies and coordinate services.
Asking the Lord to bless our efforts, we have made the following goals for 2018/19	<ul style="list-style-type: none"> • It's time to rebuild the Visitation Ministry and to recruit new team members for the Outreach part of this ministry. • Pray for, seek the Spirit's guidance and encourage family members who function as caretakers for their loved ones and continue to seek new avenues for outreach and witness. • Continue involving congregational members in holiday visits, letters, expression of care and concern, gifts etc.
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> • Offering to serve as visitors, short or long term. • Praying for those who are sick, suffering, becoming inactive or in jail. • Supporting and encouraging those who are already involved in this work. • Special gifts, either directly to the sick and shut-ins or financial support for materials.
Reporter Name or any other person to be acknowledged for this area of ministry:	Pastor Wagner, Staff Minister Hering, Visitation Elder Gary Suckow Coordinator for the Visitation Team – Dale Meyer, Visitation Team