
Annual Report

2022

HIGHLIGHTS AND STATISTICS FOR 2021 -2022 (12 months)



“Whenever the rainbow appears in the clouds, I will see it and remember the everlasting covenant between God and all living creatures of every kind on the earth.”

**Our Savior Ev. Lutheran
Church & School**

Grafton, Wisconsin

TABLE OF CONTENTS

VOTERS' MEETING	PAGE
Agenda	5
MINISTRY	
Our Purpose/Mission	6
Staff & Elected Leaders	8
Highlights of our Ministry in 2021	10
STATISTICS	
Baptisms, Confirmations, Marriages, Funerals	9
New Members in 2021	9
MINISTRY REPORTS (Overview)	17
EDUCATION	
Principal's Report	10
K.M.L. Report	39
Sunday School	46
BOARDS & COMMITTEES	
Board of Christian Education	23
School Financial Report	24
Board of Elders	22
Spiritual Growth Committee	32
Outreach Committee	31
Stewardship Committee	29
Building and Grounds Committee	30
Budget & Finance Committee	47
VTO (Vision Track Organizer)	34
FINANCE	
Treasurer's Report	17
Funds Report	16
MISCELLANEOUS	
Altar Guild	49
Missions	50
Visitation Ministry	51

ANNUAL VOTERS' MEETING

October 2, 2022

Agenda

Opening Devotion & Prayer	Martin Hahm
Secretary's Report (approval of Previous Minutes)	Brian Urbanek
Overview of Annual Report	Nick Matter
Membership Update	Jeremiah Backhaus
Principal's Reports	Nate Schultz
Financial Secretary's Year-End Report	Chad Thistle
Treasurer's Year-End Report	Andrew Koffman
Board of Elders' Report	Nick Matter
Board of Education Report	Joel Fischer
Stewardship Committee Report	Chad Bloedel
Building and Grounds Committee Report	Dayton Behnke
Outreach Committee Report	Bill Favorite
Spiritual Growth Committee Report	Andy Vatter
VTO (Vision Track Organizer)	Mark Boeckman

Old Business:

- Bylaws updates
-

New Business:

- Update on the parsonage renovations
-

Adjournment and Closing with Prayer

Jeremiah Backhaus

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

(For Fiscal Year 2021-2022)

<p>Pastors</p> <p>Pastoral Asst</p> <p>Pulpit Asst Office Staff</p>	<p>Mark C. Wagner</p> <p>Jeremiah Backhaus</p> <p>Michael Hintz</p> <p>Sarah Smith</p>	<p>Principal</p> <p>Office Staff</p>	<p>Nate Schultz</p> <p>Jill Klug</p>
		<p>Teachers</p>	<p>Nate Schultz (6-8)</p> <p>Aaron Trimmer (3-5)</p> <p>Emily Christie (1-2)</p> <p>Annette Favorite (Kindergarten)</p> <p>Amanda Gronholz (Departmentalized)</p> <p>AnnMarie DiGangi (PreSchool)</p>
		<p>Before and After School Care</p>	<p>Sydney Schroder & School Staff</p>
<p>Officers</p>	<p>Steve Wolf President</p> <p>Marty Dierker Vice-President</p> <p>Mark Boeckman Secretary</p> <p>Andrew Koffman Treasurer</p> <p>Dale Meyer Financial Sec.</p>	<p>Board Chairmen</p>	<p>Jeremiah Backhaus Elders</p> <p>Joel Fischer Christian Education</p> <p>Chad Bloedel Stewardship</p> <p>Tadd Hilgendorf Property</p> <p>Jon Hahm Evangelism</p> <p>Andy Vatter Spiritual Growth</p> <p>Tate Plath Budget & Finance</p>

Those who joined our Christian family in 2022:

	Communicants	Souls (members incl. children)
Baptisms	0	14
Adult Confirmations	0	0
Youth Confirmations	11	0
Professions of Faith	1	1
Transferred In (WELS or ELS)	<u>18</u>	<u>23</u>
Totals	30	38

Those who left us in 2021-2022:

Death	9	9
Transferred to other WELS/ELS	24	30
Released (or moved away)	3	4
Removed/Excommunicated	<u>1</u>	<u>6</u>
Totals	37	49

Year End Totals - Current (last yr)

Members as of 6/30/2022 -	599 (606) (audited)	808 (819) (audited)
Attendance – Regular Weekly Services	-	219 (204, 338,334,331,336,335,332)
Special Services	-	138 (82, 173,160,165.161,162,159)

Bible Class Attendance – Adults Average

Sun AM	30 (33) (approx)
Sat AM	08 (08)
AIC	03 (05)
<u>Seniors</u>	<u>25 (27)</u>

Adults 66 (73)

Confirmation Class	Tue-Thu	23 (23)
Confirmation Class	Wed.	03 (06)
Teens	Sun AM	03 (06)
Sunday School	Sun AM	30 (47)

Children 59 (82)

Statistics for 2021 & 2022

Baptisms: (14) Ezra Fischer, Beatrix Liebenow, Kennedy Bintz, Sawyer Hansen, Luke Stein, Briella Matter, Reginald Seyfert, Kieran Abts, Kaleb Bornshlegel, Amaya Bornshlegel, Cameron Zizelmann, Carrie Strange, Amber Strange, Logan Liesener,

Confirmations: (11) Youth – Alayna Behnke, Katia Bloedel, Sophia Delcid, Graydon Gulig, Sophia Heil, Caleb Hilgendorf, Colson Matter, Lillian Nehring, Sophie Poradek, Nicholas Schiller

By Profession of faith: (1) – Danielle Sella

Marriages: (5) – Emily Kraft to Teddy Fitpatrick*, Brittany Delcid to Brad Liebner*,

Maddie Wimmer to Cole Everson*, Thomas Neider to Danielle Sella, Josh Wimmer to Amy Schultz*

Funerals: (9) – Dan Olson, Marliyn Steinke, Armond Goeden, Alicia Bintz, Ruth Kiehnau, Thorston Bendzka, Terry Schiessel, Patti Kannenberg, Wallace Wolff

(* = non-member)

New Members this year: (23) Nathan & Jamie Schultz (Brynn, Benjamin & Kristian), Peter & Emily Christie, Pastor Jeffery & Charlene Samelson, Pastor Martin & Janet Hahm, Carol Quandt, Austin & Alysha Claflin, Brandon & Kelci Karstens, Jodi Geracie, James Stahl (Vincent & Gloria), Anthony & Katie Kowaleksi, Christopher Wetzel.



Our Savior Lutheran School

Rooted in Christ

“So then, just as you received Christ Jesus as Lord, continue to live your lives in him, rooted and built in him, strengthened in the faith as you were taught, and overflowing with thankfulness.” Colossians 2:6-7

Here are some of the highlights and blessings from Our Savior Lutheran School’s 55th year of educating our Savior’s lambs. We are thankful for the opportunities God grants us to proclaim His saving truth. May God continue to provide us with more opportunities sharing the Gospel.

2021

The 2021-22 school year saw quite a few changes. The main changes consisted of three new faculty members. Principal & 6-8th grade lead teacher Nathan Schultz, 1-2nd grade lead teacher Emily Christie, and PreK lead teacher AnnMarie DiGangi. We were blessed to be fully staffed at Our Savior Lutheran School for the 2021-22 school year.

July:

- Our Savior welcomed Mr. Schultz and Mrs. Christie to the faculty
- Mrs. Gronholz accepted her 1-year Call to teach departmental classes at Our Savior

August:

- Our Savior welcomed Mrs. Digangi to the faculty
- Installation for Mr. Schultz, Mrs. Christie, Mrs. DiGangi were installed on August 15th.
- Registration night was held on August 2. 2021-22 school year theme was “Rooted” - Educate, Encourage, Equip from Colossians 2:6-7
- Back to School Dates (Parent-Teacher Small Group Meetings) were held on August 11th & 12th
- Teresa Ahrens was hired as our private speech therapist
- The school year began with a half-day on August 19 for grades K-8. Pastor Wagner led us in an Opening Service. 3K began after Labor Day on September 7 and 4K began on September 8. The school day ran from 8:15 a.m. to 3:15 p.m. for grades K-8

- 2021-2022 Enrollment (August)

○ 3K = 3	4K = 3	K = 9	1st & 2nd = 13	3rd - 5th = 18
6th - 8th = 23	K - 8 = 63	PreK - 8 = 69		

- The following is the breakdown of students church membership for the beginning of the 2021-2022 school year:

Unchurched	0
Non-denominational	1
Prospect seeking membership	0
St. Matthew’s, Port Wash.	5
Our Savior	63

Total: 69

- Four families (6 students) were new to our school, in 7th grade (2), 6th grade (1), 5th grade (1), 3rd grade (1) & PreK-3 (1).

Our Board of Christian Education:

- Joel Fischer (Chairman)
- Jimmy Pautz (Secretary)
- Kent Russell (Treasurer)
- Dayton Behnke
- Dan Lederer
- Phil Gronholz (St. Matthew's Representative)
- Principal Nathan Schultz

The staff for our 2022-2022 school year was as follows:

- Principal Nathan Schultz - Gr. 6-8; Gr. 3-8 Science, Math courses 2, 3, & Algebra 1
- Mr. Aaron Trimmer - Gr. 3-5; Gr. 3-8 History, Technology; Intermediate Math 3-5, Athletic Director & Technology Director
- Mrs. Amanda Gronholz - Gr. 3-8 Reading, Gr. 3 Math; Gr. 6-8 Art; Gr. 6-8 English
- Mrs. Emily Christie - Gr. 1-2; gr. 3-8 Music
- Mrs. Annette Favorite - Kindergarten
- Mrs. AnnMarie DiGangi - 3K; 4K

BASC began as school started and Mrs. Sydney Schroeder coordinated and provided the care. Before School Care was offered from 6:30 a.m. until 8:00 a.m. and After School Care was offered from 3:15 p.m. until 5:30 p.m. The BASC position was substituted by the faculty and staff for the second semester of the school year due to Mrs. Schroeder resigning.

Hot Lunch

Mrs. Tina Hilgendorf created and served a hot lunch menu of fresh and individually wrapped items. The program began in August and offered two days per week beginning in September.

Mission Work and Chapel Worship

Offering Designation

- Quarter 1 (August - November) – Prince of Peace, Thousand Oaks, CA
- Quarter 2 (December - February) – The Strong Milwaukee Center/Christian Family Solutions
- Special Christmas Gift Card Collection – Haven Project
- Quarter 3 (March - May) – Kettle Moraine Lutheran High School

\$1,970.06 was collected for the three mission chapel offerings and a school-wide "Penny Wars" event leading up to the annual Golf Outing. The Haven Project was in addition to this.

Chapel

Weekly Wednesday morning chapel services were conducted throughout the school year. Pastor Wagner, Mr. Backhaus, Pastor Wildauer, Mr. Trimmer and Mr. Schultz 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. Mr. Hahm provided accompaniment along with Mrs. Christie and a number of students throughout the year.

PTF

Parent-Teacher-Friends held meetings August through May to help support various school activities and give a way for participants to become involved in a variety of school events.

- PTF provided teachers with birthday gifts and other various treats throughout the year
- The PTF orchestrated Teacher appreciation week the first week in May with decorations, posters, lunches, hot/cold beverages, and gifts
- The PTF held a fundraiser by selling Kwik Trip car wash gift cards
- The PTF held other fundraising events to help support the purchase of new basketball hoops for the gym

September:

- We had students in piano and/or instrument lessons this year, and 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. Amundson (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
- Mrs. Wolf began serving as our school library every Friday
- Cross Country athletes participated in a number of different meets through the fall
- Volleyball athletes made up an A & B team for the Fall season
- Christian Education Sunday was held on September 12th. K-8 sang in both services
- Golf outing was held on September 26th with the proceeds going towards the basketball hoops in the gym

October:

- A & B volleyball teams participated in the KML volleyball tournament
- PTF hosted the Fall Festival/Trunk or Treat event on October 16th
- Ozaukee County Sheriff Protect & Serve Lunch was held on October 20th
- K-8 attended Nieman Market for apple and pumpkin picking
- K-8 attended KML Children's Theater on October 26th
- Grandparents' Day was held on October 27th
- Teachers attended the RISE teacher's conference in Milwaukee on October 28th & 29th

November:

- Basketball/Dance begins Monday, November 1st
- 8th grade KML Charger for a Day on Tuesday, November 2nd
- Report Cards and MAP Results were sent home on Friday, November 5th
- Parent/Teacher Conferences Wed-Thu, November 10th & 11th
- NO SCHOOL - PD Day w/ ALICE Training on Friday, November 12th
- Pre-season Basketball Tournament @ Good Shepherd Fri-Sun, November 12th-14th
- Pizza Making Setup on Friday, November 19th from 5:00-5:30
- Pizza Making on Saturday, November 20th
- NO SCHOOL - Thanksgiving Break, November 24th - 28th

December:

- Voter's meeting was held and passed the Wisconsin Parental Choice Program (WPCP) for the 2022-23 school year
- Virtual training was completed by Mr. Schultz and Mr. Koffman for WPCP
- Christmas Service was held in the gym on December 19th

2022

January:

- PreK switched to a combined 3-4K program offered up to 5 days/wk
- Mrs. DiGangi accepts permanent Call for PreK at Our Savior
- 2nd Quarter ended and report cards were sent home
- B-teams participated in basketball tournaments at Peace
- Winter MAP testing was completed
- PreK/Kindergarten Registration Night was held on January 31st.
- Mr. Trimmer returned a Call to St. John's Lutheran School in Watertown, WI

February:

- Both A teams, boys' and girls', played in the KMLGS tournament in early February. The entire school enjoyed spirit week
- Thanks to all the parents who helped with the home basketball games, concessions, scorer's table and cleaning up
- WPCP registration opened
- Client First hosted individual family meetings to assist families with WPCP
- OSLS Forensics Meet was canceled due to weather conditions

March:

- OSLS Forensics Meet was held on March 16th
- 5-8 grade students participated in the KML Science Fair
- Mr. Schultz was part of a WELSSA visitation team at Redeemer in Fond du Lac
- 3rd Quarter ended and report cards with MAP scores were sent home

April:

- WPCP registration closed on April 21st
- 19 current students submitted applications for WPCP
- Began making the transition to FACTS student information system from PowerSchool
- 1st - 8th grade attended a Milwaukee Admirals game for Education
- Participated in the 1st KML Academic Bowl and finished 5th in the federation
- Kindergarten participated in the Fun & Fitness activity at KML
- 8th grade confirmation was held on April 20th

May:

- Mrs. Gronholz Call made permanent for departmental part-time teacher at Our Savior
- Mrs. Gronholz returned a Call to Lakeside Lutheran High School in Lake Mills, WI
- 6th-8th grade attended a Brewer game for their end of year field trip
- PreK-2nd grade attended the Clausing Farm for their end of year field trip
- 6th-8th participated in the federation softball tournament
- Mrs. Favorite celebrated 40 years of ministry serving the Lord and His lambs
- School picnic for lunch was held on May 25th
- End of the 4th Quarter and the last day of school was on May 26th
- Report cards and MAP scores were sent home on May 26th
- 8th grade graduation was held on May 26th

June:

- June 7th Teachers' Conference at KML
- FACTS meetings were held throughout the month setting up a paperless registration
- 19 Choice vouchers were submitted for acceptance to the DPI
- Monica Pappenfuss agreed to come back for the 2022-23 school year as the BASC lead
- WELSSA Year 1 review was submitted and approved

In Closing:

The 2021-22 school year theme was "Rooted" - Educate, Encourage, Equip. The theme focused on Colossians 2:6-7, "So then, just as you received Christ Jesus as Lord, continue to live your lives in him, rooted and built up in him, strengthened in the faith as you were taught, and overflowing with thankfulness."

There were a number of changes that occurred throughout the year as we try to improve and move forward. The focus remains the same. Remain rooted in Christ and His Word. In addition to changes, we also experienced some different challenges throughout the school year, but we remained rooted in Christ. Our sinful nature continues to get in our own way. Differing opinions and personalities continue to create controversies. The Devil is always at work against God and His workers. Remembering the words of the apostle Paul helps us to overcome the differences and difficulties we face. Remaining rooted in Christ so we can educate, encourage, and equip each other for the Lord's work continues to be our focus, not just for the 2021-22 school year, but for eternity. I am thankful for the dedicated men and women who are called to serve at Our Savior. I am thankful for the numerous volunteers who dedicate hours of their time and talents, in addition to their treasures, for the ministry of Our Savior Lutheran School. I am thankful for being Called to serve and lead the faculty, staff, and students at Our Savior Lutheran School.

Yours in Christ,

Principal Nathan Schultz

Financial Secretary's Report

Fiscal Year Comparison		
Fiscal Year	2021/22	2020/21
Dates	July 1, 2021 – June 30, 2022	July 1, 2020 – June 30, 2021
General Fund	\$ 659,429	\$ 653,442
Mortgage	\$ 54,476	\$ 61,438
Total	\$ 713,905	\$ 714,880

Calendar Year Comparison		
Calendar Year	2022	2021
Dates	Jan 1, 2022 – June 30, 2022	Jan 1, 2021 – June 30, 2021
General Fund	\$ 310,668	\$ 304,298
Mortgage	\$ 26,209	\$ 21,495
Total	\$ 336,877	\$ 325,793

Number of Distinct Giving Units Contributing to the General Fund

Month	2022 Giving Units	2021 Giving Units	2020 Giving Units	2019 Giving Units
January	151	134	169	176
February	140	136	186	185
March	155	148	184	195
April (Easter)	161	148	129	210
May	155	152	132	169
June	146	143	147	170
July		149	144	174
August		154	147	164
September		141	140	173
October		149	127	174
November		148	142	181
December		160	161	206

Special Thanks to the Counters who faithfully serve each week – Glenn Antholz, Linda Hahm, Jean Klas, Lisa McLaughlin,, Jean Stein, Lora Sauer, Bill Wessel, Nancy Meyer (Assistant Financial Secretary - outgoing), and Dianne Robertson (Assistant Financial Secretary - incoming) And to Sarah Smith who keeps our records updated.

Our Savior Ev. Lutheran

Funds Report

08/26/2022 10:40 AM

Posted Contributions For Period: 07/01/2021 to 06/30/2022

Page: 1

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
30	Tuition	43,150.00
40	Faith & Funding	60,637.52
100	General Fund	654,074.02
111	Missions	625.00
199	Offset Processing Fee	212.70
200	Plate Offering	4,471.80
201	Children's Offerings	45.93
300	Door Offering	899.00
	Church Picnic	253.00
	LWMS	396.00
	Camp Phillip	100.00
	Christian Life Resources	150.00
301	Designated Gift	94,311.11
	PTF	50.00
	To Be Designated	84,851.09
	VBS	2,000.00
	House Rehab	6,000.00
	Lawn Care	600.00
	Misc	710.02
	Confirmation Class Gift	100.00
302	Facility Rental	14,430.00
303	Fees	795.10
	Misc	25.00
	Forward in Christ	275.10
	Confirmation	495.00
307	In and Out	846.53
	Hymnals	363.00
	Reimbursement	483.53
320	Memorial	10,442.50
	Kirsch, Sharon	555.00
	Olson, Dan	842.50
	Steinke, Marilyn	1,225.00
	Goeden, Armand	2,880.00
	Hering, Lois	30.00
	Kiehnau, Ruth	80.00
	Whitford, Bill	130.00
	Lempke, John	1,955.00
	Schiessl, Terry	690.00
	Rank, Barbara	100.00
	Wolff, Wally	1,955.00
321	Mercy Ministry	66.00
322	Other Gifts	50.00
	Staff Gift	50.00
350	Endowment Fund	10,857.13
399	Other Income	17,571.66
	BASC	5,694.46
	Hot Lunch	2,125.20
	Refund	431.00
	Sub Teacher Reimbursement	321.00
	Cleaning Reimbursement	9,000.00
410	OSLS Donations	3,417.00
420	OSLS Tuition & Fees	4,899.00
520	Mortgage Reduction	54,476.24
997	Charitable Fund	-500.00
998	Qualified Charitable Distribut	-96,824.01
	Grand Total	878,954.23



Our Savior Evangelical Lutheran Church of Grafton

Balance Sheet Comparison

As of June 30, 2022

	TOTAL			
	AS OF JUN 30, 2022	AS OF JUN 30, 2021 (PP)	CHANGE	% CHANGE
ASSETS				
Current Assets				
Bank Accounts				
US Bank Checking - Operating	69,504.97	47,573.19	21,931.78	46.10 %
US Bank Money Market				
Cash Reserve Fund	50,000.00	50,000.00	0.00	0.00 %
Designated Gifts				
Altar Guild (silk flowers)	108.80		108.80	
Bible Study Classroom	627.63	627.63	0.00	0.00 %
House Rehab	7,955.00		7,955.00	
Hymnals	0.00	705.00	-705.00	-100.00 %
Online Worship	0.00	1,204.28	-1,204.28	-100.00 %
To Be Designated	124.86	188.76	-63.90	-33.85 %
Total Designated Gifts	8,816.29	2,725.67	6,090.62	223.45 %
Endowment Fund				
Church Fund	10,857.13		10,857.13	
Total Endowment Fund	10,857.13		10,857.13	
General Fund	54,595.84	40,687.06	13,908.78	34.18 %
Maintenance Fund	27,351.64	18,535.64	8,816.00	47.56 %
Memorials				
Cluppert (garage)	1,000.00	1,000.00	0.00	0.00 %
Goeden	52,255.61		52,255.61	
Lempke	1,705.00		1,705.00	
Olson (Welcome Center)	842.50		842.50	
Rank	100.00		100.00	
Steinke	1,225.00		1,225.00	
Wagie (Early childhood)	3,045.00	3,045.00	0.00	0.00 %
Whitford (Church lights)	119.74		119.74	
Total Memorials	60,292.85	4,045.00	56,247.85	1,390.55 %
Mercy Ministry Fund	2,568.62	2,502.62	66.00	2.64 %
Ministerial Education Fund	597.00	-93.00	690.00	741.94 %
Mortgage Reduction Fund	23,250.86	21,289.65	1,961.21	9.21 %
Organ Fund	0.00	41,089.75	-41,089.75	-100.00 %
Outreach Fund	2,837.79	2,500.00	337.79	13.51 %
Worship Fund	500.00		500.00	
Youth Group Fund	485.81	485.81	0.00	0.00 %
Total US Bank Money Market	242,153.83	183,768.20	58,385.63	31.77 %
Total Bank Accounts	\$311,658.80	\$231,341.39	\$80,317.41	34.72 %
Total Current Assets	\$311,658.80	\$231,341.39	\$80,317.41	34.72 %
Fixed Assets				



Our Savior Evangelical Lutheran Church of Grafton

Balance Sheet Comparison

As of June 30, 2022

	TOTAL			
	AS OF JUN 30, 2022	AS OF JUN 30, 2021 (PP)	CHANGE	% CHANGE
Property & Buildings	3,623,931.15	3,623,931.15	0.00	0.00 %
Total Fixed Assets	\$3,623,931.15	\$3,623,931.15	\$0.00	0.00 %
Other Assets				
Perpetual Trust WELS CEF	0.00	10,392.82	-10,392.82	-100.00 %
Total Other Assets	\$0.00	\$10,392.82	\$ -10,392.82	-100.00 %
TOTAL ASSETS	\$3,935,589.95	\$3,865,665.36	\$69,924.59	1.81 %
LIABILITIES AND EQUITY				
Liabilities				
Current Liabilities				
Credit Cards				
US Bank Credit Card	320.25	325.24	-4.99	-1.53 %
Total Credit Cards	\$320.25	\$325.24	\$ -4.99	-1.53 %
Other Current Liabilities				
Payroll Liabilities				
403(b)	-6.13	0.00	-6.13	
Co. HSA	-400.00	0.00	-400.00	
Federal Taxes (941/944)	1,613.75	1,773.99	-160.24	-9.03 %
HSA EE	400.00	0.00	400.00	
WELS Dental	566.16	0.00	566.16	
WELS Health	-5,618.76	0.00	-5,618.76	
WI Income Tax	716.32	1,118.88	-402.56	-35.98 %
Total Payroll Liabilities	-2,728.66	2,892.87	-5,621.53	-194.32 %
Total Other Current Liabilities	\$ -2,728.66	\$2,892.87	\$ -5,621.53	-194.32 %
Total Current Liabilities	\$ -2,408.41	\$3,218.11	\$ -5,626.52	-174.84 %
Long-Term Liabilities				
Mortgage US Bank	377,311.29	431,557.56	-54,246.27	-12.57 %
Total Long-Term Liabilities	\$377,311.29	\$431,557.56	\$ -54,246.27	-12.57 %
Total Liabilities	\$374,902.88	\$434,775.67	\$ -59,872.79	-13.77 %
Equity				
Fund Balance	705,823.66	705,823.66	0.00	0.00 %
Opening Bal Equity	1,382,057.40	1,382,057.40	0.00	0.00 %
Unrestrict (retained earnings)	1,343,008.63	1,250,978.32	92,030.31	7.36 %
Net Income	129,797.38	92,030.31	37,767.07	41.04 %
Total Equity	\$3,560,687.07	\$3,430,889.69	\$129,797.38	3.78 %
TOTAL LIABILITIES AND EQUITY	\$3,935,589.95	\$3,865,665.36	\$69,924.59	1.81 %



Our Savior Lutheran Church

Budget vs. Actuals

July 2021 - June 2022

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
GENERAL FUND INCOME				
Misc Income	1,765.03	500.00	1,265.03	353.01 %
Offerings				
Electronic Offerings				
via ACH	115,310.99	107,000.00	8,310.99	107.77 %
via Credit Card	23,307.54	18,000.00	5,307.54	129.49 %
Total Electronic Offerings	138,618.53	125,000.00	13,618.53	110.89 %
Envelope Offerings	516,214.67	508,000.00	8,214.67	101.62 %
Plate Offerings	4,517.73	2,574.00	1,943.73	175.51 %
Total Offerings	659,350.93	635,574.00	23,776.93	103.74 %
Reimbursements	17,094.76	12,412.00	4,682.76	137.73 %
School Fees	60,637.52	55,650.00	4,987.52	108.96 %
Tuition	44,750.00	46,438.00	-1,688.00	96.37 %
Total GENERAL FUND INCOME	783,598.24	750,574.00	33,024.24	104.40 %
Total Income	\$783,598.24	\$750,574.00	\$33,024.24	104.40 %
GROSS PROFIT	\$783,598.24	\$750,574.00	\$33,024.24	104.40 %
Expenses				
GENERAL FUND EXPENSES				
BENEVOLENCES				
KMLHS Operating Fund	23,085.48	28,601.00	-5,515.52	80.72 %
KMLHS Walking The Path	7,000.00	7,000.00	0.00	100.00 %
WELS Missions	29,841.31	22,245.00	7,596.31	134.15 %
Total BENEVOLENCES	59,926.79	57,846.00	2,080.79	103.60 %
CHRISTIAN GROWTH				
Evangelism	1,199.56	1,500.00	-300.44	79.97 %
Spiritual Growth	683.48	550.00	133.48	124.27 %
Stewardship	1,201.84	1,000.00	201.84	120.18 %
Sunday School	522.04	1,000.00	-477.96	52.20 %
Total CHRISTIAN GROWTH	3,606.92	4,050.00	-443.08	89.06 %
MAINTENANCE,EQUIPMENT,INSURANCE				
Building Maint Church / School	1,171.65	4,862.00	-3,690.35	24.10 %
Elevator/Fire System/Security	5,371.17	4,274.00	1,097.17	125.67 %
Insurance Prop & Comp	8,907.50	7,450.00	1,457.50	119.56 %
Janitorial Service	16,015.41	7,450.00	8,565.41	214.97 %
Snow Plowing	8,545.00	6,270.00	2,275.00	136.28 %
Total MAINTENANCE,EQUIPMENT,INSURANCE	40,010.73	30,306.00	9,704.73	132.02 %
OPERATING				
Bankings & Other Fees		1,257.00	-1,257.00	
Computer Software	755.50	120.00	635.50	629.58 %



Our Savior Lutheran Church

Budget vs. Actuals

July 2021 - June 2022

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Conference Fees	528.60	535.00	-6.40	98.80 %
Copier Lease / Copier Supplies	9,877.23	9,550.00	327.23	103.43 %
Electronic Giving Fees	1,842.36	750.00	1,092.36	245.65 %
Interest - Mortgage	8,513.92	8,647.00	-133.08	98.46 %
Misc Office Supplies	1,867.54		1,867.54	
Offering Envelopes Expense	710.71	700.00	10.71	101.53 %
Postage	477.28	1,050.00	-572.72	45.46 %
Worship & Altar Supplies	3,205.62	3,056.00	149.62	104.90 %
Total OPERATING	27,778.76	25,665.00	2,113.76	108.24 %
STAFF				
BENEFITS				
Dental Insurance	2,151.00	5,450.00	-3,299.00	39.47 %
FICA & Medicare	5,310.49	5,632.00	-321.51	94.29 %
Health / LTD Insurance	66,489.60	124,932.00	-58,442.40	53.22 %
Mileage Reimbursement		1,000.00	-1,000.00	
Moving expense	1,088.91	5,000.00	-3,911.09	21.78 %
Pensions	26,602.00	31,696.00	-5,094.00	83.93 %
Workers Compensation	3,127.00	3,639.00	-512.00	85.93 %
Total BENEFITS	104,769.00	177,349.00	-72,580.00	59.08 %
OTHER PAYROLL				
BASC	7,195.17	6,600.00	595.17	109.02 %
Bonus / Gift	1,200.00		1,200.00	
Hot Lunch	2,544.00	4,406.00	-1,862.00	57.74 %
Organists	4,720.00	6,200.00	-1,480.00	76.13 %
Payroll Services	2,688.98	1,840.00	848.98	146.14 %
Pulpit Assistance	13,636.17	8,600.00	5,036.17	158.56 %
Substitute Teachers	593.60	1,590.00	-996.40	37.33 %
Total OTHER PAYROLL	32,577.92	29,236.00	3,341.92	111.43 %
STAFF WAGES				
Called Worker	0.00		0.00	
Called Worker	379,840.69	436,536.00	-56,695.31	87.01 %
Janitor	134.65	135.00	-0.35	99.74 %
Secretary	46,026.48	41,234.00	4,792.48	111.62 %
Total STAFF WAGES	426,001.82	477,905.00	-51,903.18	89.14 %
Total STAFF	563,348.74	684,490.00	-121,141.26	82.30 %
UTILITIES				
Electricity	22,407.46	19,026.00	3,381.46	117.77 %
Gas	10,125.88	5,840.00	4,285.88	173.39 %
Telephone & Internet	5,712.98	5,520.00	192.98	103.50 %
Waste Removal	3,461.35	2,765.00	696.35	125.18 %
Water & Sewer	2,994.15	3,453.00	-458.85	86.71 %



Our Savior Lutheran Church

Budget vs. Actuals

July 2021 - June 2022

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Total UTILITIES	44,701.82	36,604.00	8,097.82	122.12 %
Total GENERAL FUND EXPENSES	739,373.76	838,961.00	-99,587.24	88.13 %
Total Expenses	\$739,373.76	\$838,961.00	\$ -99,587.24	88.13 %
NET OPERATING INCOME	\$44,224.48	\$ -88,387.00	\$132,611.48	-50.04 %
Other Income				
Special Fund Income				
Designated Gifts	9,967.55		9,967.55	
Gym Fees	14,430.00		14,430.00	
Memorials	94,543.59		94,543.59	
Mercy Ministry Fund	66.00		66.00	
Mortgage Reduction Fund	54,445.84		54,445.84	
Outreach Fund	2,000.00		2,000.00	
Perp Trust Income	464.31		464.31	
Worship Fund	500.00		500.00	
Total Special Fund Income	176,417.29		176,417.29	
Total Other Income	\$176,417.29	\$0.00	\$176,417.29	0.00%
Other Expenses				
Special Fund Expense				
Designated Gift	10,096.63		10,096.63	
Maintenance Fund	5,614.00		5,614.00	
Organ Fund	70,777.67		70,777.67	
Outreach Fund	1,662.21		1,662.21	
Worship Fund	2,693.88		2,693.88	
Total Special Fund Expense	90,844.39		90,844.39	
Total Other Expenses	\$90,844.39	\$0.00	\$90,844.39	0.00%
NET OTHER INCOME	\$85,572.90	\$0.00	\$85,572.90	0.00%
NET INCOME	\$129,797.38	\$ -88,387.00	\$218,184.38	-146.85 %

Board, Committee or Group Reporting:	Board of Elders
Trends affecting our ministry:	<ul style="list-style-type: none"> ● Church attendance has not returned to pre-pandemic levels, but is slowly creeping up. ● Bible studies have remained active during the tail end of Pastor Wagner’s time with Our Savior, with plans for increase. ● As is a trend with a retirement, some members have left with Pastor Wagner. ● Vacancy Pastor and Pastoral Assistant both working part time to keep regular ministry going.
Accomplishments in 2021-2022	<ul style="list-style-type: none"> ● Planned a farewell service for Pastor Wagner’s retirement. Well attended by past called workers and members. ● Maintained positive relationships with all called workers.
Asking the Lord to bless our efforts, we have made the following goals for 2022-2023	<ul style="list-style-type: none"> ● Expand and build upon our ministry outreach both online and in person ● Keep a healthy flow of ministry positive communication flowing through the whole of church leadership. ● 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 “needs & wants” from the Church ○ Encourage/build into the organization a vibrant women’s ministry
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> ● Praying for the Elders to be blessed with wisdom as they make decisions supporting our members spiritual welfare. Praying also for our called workers as they continue their ministry work during these extraordinary times. ● Contacting Elders when members notice that other members are drifting away from the Lord (after they contact the straying member first). ● Contact an Elder with any concern about worship services and Bible studies. ● Seek opportunities to use the blessings and gifts you have to serve on various boards, committees, and service opportunities.
Reporter Name or any other person to be acknowledged for this area of ministry:	<p>Pastor Wagner (Retired), Calvin Gall, Jeremiah Backhaus (Elders Chair/Pastoral Assistant) , Nick Matter, Rod Bollinger, Russ Miller, Marty Dierker (Cong VP), Steve Wolf (Cong President).</p>

Board, Committee or Group Reporting:	Board of Christian Education
Trends affecting our ministry:	<ul style="list-style-type: none"> ● Rising costs associated with education. ● Higher demand for parental involvement and communication. ● Marketing our school in a community with quality educational choices. ● Growing enrollment alongside retention challenges. ● Increasing administration work needed to adequately cover all aspects of maintaining and improving our Christian education program. ● Ever-changing safety guidelines and health strategies.
Accomplishments in 2021-2022	<ul style="list-style-type: none"> ● Enrolled in the Wisconsin Parental Choice Program ● Updated our school enrollment process and communications efforts with the new FACTS system ● Changed our PreKindergarten program to allow parents to choose what days they want to send their child ● Created a 6 year plan to help the school thrive
Asking the Lord to bless our efforts, we have made the following goals for 2022-2023	<ul style="list-style-type: none"> ● Our Savior will continue to work on standard recommendations as recommended by the accreditation committee. ● Encourage whole family involvement through PTF, school and social events. ● Explore all-day 4K. ● Increase staff to better serve the students. ● Act on the 6 year plan to help the school thrive.
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> ● Praying for our school, students, faculty, staff and board. ● Supporting our program of Christian education through participating in special projects, volunteering in the classroom, attending events, and fundraising. ● Communicating the benefits and blessings of OSLS to families and friends. ● Volunteering in classrooms, hot lunch, coaching, field trips, etc. ● Holding us accountable to our goals.
Reporter Name or any other person to be acknowledged for this area of ministry:	Joel Fischer, Dan Lederer, Jimmy Pautz, Kent Russell, Dayton Behnke, Nathan Schultz, Matt Berger, Matt Liebnow, Phil Gronholz



OUR SAVIOR LUTHERAN SCHOOL

Profit and Loss Comparison

July 2021 - June 2022

	TOTAL		
	JUL 2021 - JUN 2022	JUL 2020 - JUN 2021 (PY)	CHANGE
Income			
101 100 Children's Offerings			
Chapel Offerings	1,970.06	876.76	1,093.30
Total 101 100 Children's Offerings	1,970.06	876.76	1,093.30
301 300 School Operating Inflows			
EANS Funds	18,090.74		18,090.74
Rebates / Misc	1,851.28	915.65	935.63
School Fees	84,866.27	92,276.58	-7,410.31
Total 301 300 School Operating Inflows	104,808.29	93,192.23	11,616.06
401 400 Milk Inflows			
Milk Fees	510.00	473.75	36.25
State of Wisconsin	1,833.04	1,535.11	297.93
Total 401 400 Milk Inflows	2,343.04	2,008.86	334.18
601 600 Child Care Program Inflows	4,413.52	5,601.95	-1,188.43
701 700 Athletic Fees	3,546.00	2,042.00	1,504.00
801 800 Gifts	56,166.99	20,055.09	36,111.90
Bank Interest - Commerce Savings	110.47	113.41	-2.94
Investment Interest - WELS CEF	1,847.23	2,196.42	-349.19
Safety Grant		15,750.00	-15,750.00
Total 801 800 Gifts	58,124.69	38,114.92	20,009.77
901 900 In / Out receipts			
Other	742.37	1,576.00	-833.63
Tuition received	41,650.00	25,334.52	16,315.48
Total 901 900 In / Out receipts	42,392.37	26,910.52	15,481.85
Total Income	\$217,597.97	\$168,747.24	\$48,850.73
GROSS PROFIT	\$217,597.97	\$168,747.24	\$48,850.73
Expenses			
102 100 Children's Offering Outflow			
Mission Project	1,970.06	876.76	1,093.30
Total 102 100 Children's Offering Outflow	1,970.06	876.76	1,093.30
202 200 Early Education Expense	270.60	287.41	-16.81
302 300 School Operating Expenses			
Art Supplies	275.76	43.58	232.18
Bank & Misc Fees	55.69	41.52	14.17
Choice Fees & Expense	280.50		280.50
Christmas Service	49.99		49.99
Classroom Supplies	7,391.73	4,716.55	2,675.18
Computer Equipment	13,166.64		13,166.64
Computer Software	132.50	645.00	-512.50

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OUR SAVIOR LUTHERAN SCHOOL

Profit and Loss Comparison

July 2021 - June 2022

	TOTAL		
	JUL 2021 - JUN 2022	JUL 2020 - JUN 2021 (PY)	CHANGE
Conference Exp	240.00	65.00	175.00
Copier Contract	4,857.34	4,242.94	614.40
Dues	775.00	80.00	695.00
Equipment Other		3,271.78	-3,271.78
Faith & Funding	60,637.52	57,970.00	2,667.52
Field Trips	3,565.56		3,565.56
Graduation Expense	88.59	109.53	-20.94
Janitor supplies	1,808.66	1,901.31	-92.65
Maintenance	28.47	245.24	-216.77
Miscellaneous	1,991.58	2,053.12	-61.54
Office Supplies	1,984.58	1,347.18	637.40
Online Course Fees	1,290.00		1,290.00
Postage	25.30	209.56	-184.26
Printing		400.00	-400.00
Professional Cleaning	9,000.00	11,759.00	-2,759.00
Returned school fees		6,327.43	-6,327.43
School Music	22.54		22.54
School Musical	500.00		500.00
Speech Pathologist	3,742.50		3,742.50
Subscriptions	7,005.53	3,775.96	3,229.57
Testing	912.14	762.50	149.64
Textbooks	8,717.86	7,785.40	932.46
WELS New Teacher Induction	1,000.00		1,000.00
Total 302 300 School Operating Expenses	129,545.98	107,752.60	21,793.38
402 400 Milk Expenses			
Milk - dairy	2,085.51	2,037.45	48.06
Milk - other expense		22.29	-22.29
Total 402 400 Milk Expenses	2,085.51	2,059.74	25.77
502 500 Professional Growth Expense			
Conference	150.00	160.00	-10.00
Professional Development		720.00	-720.00
Subscriptions		568.00	-568.00
Total 502 500 Professional Growth Expense	150.00	1,448.00	-1,298.00
602 600 Child Care Program expense	5,694.46	7,617.61	-1,923.15
702 700 Athletic Expenses			
Athletic Fee Refund		120.00	-120.00
Equipment	2,012.10	365.25	1,646.85
Other	1,010.06	65.00	945.06
Ref fees	1,020.00	720.00	300.00
Tournament Fees	749.00	705.00	44.00



OUR SAVIOR LUTHERAN SCHOOL

Profit and Loss Comparison

July 2021 - June 2022

	TOTAL		
	JUL 2021 - JUN 2022	JUL 2020 - JUN 2021 (PY)	CHANGE
Uniforms	580.18	324.84	255.34
Total 702 700 Athletic Expenses	5,371.34	2,300.09	3,071.25
802 800 Gifts and Special			
Other	13,323.20	3,878.85	9,444.35
Safety		3,750.00	-3,750.00
Technology		2,790.90	-2,790.90
Equipment		6,232.45	-6,232.45
Total Technology		9,023.35	-9,023.35
Total 802 800 Gifts and Special	13,323.20	16,852.20	-3,329.00
902 900 In / Out Outflows			
Other	742.37	1,331.47	-589.10
Tuition Forwarded to OSLC	43,150.00	26,915.32	16,234.68
Total 902 900 In / Out Outflows	43,892.37	28,246.79	15,645.58
Total Expenses	\$202,303.52	\$167,241.20	\$35,062.32
NET OPERATING INCOME	\$15,294.45	\$1,506.04	\$13,788.41
NET INCOME	\$15,294.45	\$1,506.04	\$13,788.41



OUR SAVIOR LUTHERAN SCHOOL

Balance Sheet
As of June 30, 2022

	TOTAL	
	AS OF JUN 30, 2022	AS OF JUN 30, 2021 (PY)
ASSETS		
Current Assets		
Bank Accounts		
Commerce Bank Checking	0.00	0.00
200 Early Education	1,199.82	1,020.42
300 School Operating	-8,597.33	24,266.34
400 Milk	1,792.10	1,534.57
500 Professional Growth	2,260.07	910.07
600 Child Care Program	5,256.89	2,200.96
700 Athletics / Cheerleading	1,017.82	2,943.16
800 Gifts & Special Funds	0.00	0.00
Designated Gifts		
Kindergarten Projects	200.00	200.00
Parade/Outreach	150.00	150.00
Pieper Memorial (Sidewalk)	0.00	412.00
Reverend Diener Memorial	895.00	895.00
Tuition Assistance Fund	3,925.30	3,925.30
Wish List Funds	2,427.37	2,427.37
Total Designated Gifts	7,597.67	8,009.67
Library	1,237.92	1,237.92
PTF Projects		
PTF Other	133.41	133.41
Total PTF Projects	133.41	133.41
Spark PE	0.00	4,010.89
Special Education Assistance	23.85	23.85
Technology	15,557.57	9,257.57
Undesignated	100,430.07	56,961.00
Total 800 Gifts & Special Funds	124,980.49	79,634.31
900 In / Out	0.00	0.00
General In / Out	0.00	105.58
Total 900 In / Out	0.00	105.58
Bank Savings Offset	-107,211.10	-50,600.63
WELS CEF Offset	-20,000.00	-60,000.00
Total Commerce Bank Checking	698.76	2,014.78
Commerce Bank Savings	107,211.10	50,600.63
Total Bank Accounts	\$107,909.86	\$52,615.41
Other Current Assets		
WELS CEF 4 Investments (56 mos. at 4.00%) Mat. 12/11/2023	20,000.00	20,000.00
WELS CEF Investment (54 mos. at 3.50%) Mat. 03/25/2022	0.00	40,000.00



OUR SAVIOR LUTHERAN SCHOOL

Balance Sheet
As of June 30, 2022

	TOTAL	
	AS OF JUN 30, 2022	AS OF JUN 30, 2021 (PY)
Total Other Current Assets	\$20,000.00	\$60,000.00
Total Current Assets	\$127,909.86	\$112,615.41
TOTAL ASSETS	\$127,909.86	\$112,615.41
LIABILITIES AND EQUITY		
Liabilities		
Total Liabilities		
Equity		
Opening Bal Equity	46,859.56	46,859.56
Retained Earnings	65,755.85	64,249.81
Net Income	15,294.45	1,506.04
Total Equity	\$127,909.86	\$112,615.41
TOTAL LIABILITIES AND EQUITY	\$127,909.86	\$112,615.41

Board, Committee or Group Reporting:	Stewardship Committee
Trends affecting our ministry:	<ul style="list-style-type: none"> ● The number of members financially supporting the church is still down from pre-COVID years. ● Offerings may benefit from allowing more methods of payment (in person, online, direct deposit, via app or link, etc) ● Communication is increasingly online or electronic, and our efforts there needs to be clear and concise. ● We have strong volunteers, but many more are needed for our ministry to function and grow. ● Transparency and regular financial education are important.
Accomplishments in 2021-2022	<ul style="list-style-type: none"> ● Updated our committee charter with a renewed focus on biblical intent for volunteerism and giving support ● Started an ad-hoc Fellowship Committee for next fiscal year ● Hosted a Stewardship Fair highlighting different ways to get involved ● Researched / tested church management apps, selecting one for recommendation once we have a new pastor ● Developed a reusable online Service Survey that updates member information and feeds their interests into our church database ● Presented Quarterly Updates, informing members of fiscal issues.
Asking the Lord to bless our efforts, we have made the following goals for 2022-2023	<ul style="list-style-type: none"> ● Focus on the biblical intent for Christian Stewardship, seeking out examples of how it increases personal faith and trust in God. ● Promote volunteerism, education and giving within our church. ● Collaborate with other committees to organize volunteer support. ● Be transparent and open about church financial opportunities, challenges and blessings. ● Evaluate ideas for stewardship appeals and giving campaigns. ● Highlight clear strategies and resources for our membership to share their time, talents and money in support of the Lord's work. ● Promote the use of technology to save time and reach more people.
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> ● Responding to questionnaires and attending events ● Searching prayerfully for ways to serve the Lord and his people, and then trusting that God will take care of you through the commitment, even when you are stretched outside of your comfort zone. ● Staying engaged and active in our ministry
Reporter Name or any other person to be acknowledged for this area of ministry:	<p>A big thanks to committee members Scott Martens, Becky Sander, Hannah Wagie, and Cliff Anderson for their hard work. Thanks to Andy Koffman and Tate Plath for their help and support with Quarterly Updates.</p> <p style="text-align: center;">- Chad Bloedel, Chairman</p>

Board, Committee or Group Reporting:	Building and Grounds Committee
Trends affecting our ministry:	<ul style="list-style-type: none"> ● COVID-19 ● Cancellation of work day. ● The skills that the Lord has blessed our members with. ● Donations of time and material have been amazing. ● Loss of Staff members and their time.
Accomplishments in 2021-2022	<ul style="list-style-type: none"> ● Installed sidewalks on lower playground ● Environmental testing done on teacherage ● calling in the gym ● Church and school water filtration system ● Annual pest control ● Playground chips removed and new installed ● annual fire inspections ● replaced batteries in the emergency lights ● performed energy lighting survey ● Upgraded parking lot lights to LED. ● Day to day general maintenance of facilities. ● reconnect our water fountains. ● Reroof the parsonage/teacherage.
Asking the Lord to bless our efforts, we have made the following goals for 2022-2023	<ul style="list-style-type: none"> ● Planned renovations on the parsonage. ● Install the new basketball hoops in the gym. ● Building access control system ● remediate fire inspections and code violations. ● Classroom ceilings in the old part of school.
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:	<p>Randy Lippert & Tadd Hilgendorf (Chair). Special thanks to Matt Schiller for filling in the remaining spot on the committee.</p>

Board, Committee or Group Reporting:	<h2>Outreach Committee</h2>
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. ● Many of us are hesitant to share the Gospel in a world where Truth(s) have become matters of personal opinion. Resuming in-person worshiping following the COVID effects has affected attendance of both members and non-members.
Accomplishments in 2021-2022	<ul style="list-style-type: none"> ● Continued use of Salesforce software and volunteer assistance with data entry continues to help us track member and visitor worship attendance. ● Collaboration with OSLS outreach efforts attending School of Outreach: Telling the Next Generation at Redeemer, Fond du Lac. ● Partner with OSLS PTF promoting outreach/community involvement. ● Outreach Awareness: Promotion and organization of the <i>Let's Go!</i> small group Bible study on campus and individual homes.
Asking the Lord to bless our efforts, we have made the following goals for 2022-2023	<ul style="list-style-type: none"> ● To thoroughly become familiar with current and future WELS Outreach materials available online. ● To assist all our members grow in their zeal to share the Gospel and to use their unique gifts and opportunities faithfully. ● To increase Bible Information Class enrollment/participation. ● To support the Spiritual Growth Committee efforts to encourage Bible studies that focus on evangelism. ● To facilitate the <i>In Season & Out Of Season</i> Sunday adult Bible Study. ●
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. ● Continue conscious efforts to be a 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:	Outreach committee members: Stephanie Boeckman, Heidi Fischer, Hilde Miller, Jon Hahm, Chairman

Board, Committee or Group Reporting:	Spiritual Growth Committee
Trends affecting our ministry:	<ul style="list-style-type: none"> ● Sunday School attendance had remained fairly steady during the past ten years, with an increase again this past year. ● Adult Bible class attendance has remained stable, with Sunday's class remaining at the five-year average of 51. ● Faithful Bible study leaders. We are starting new Bible studies for Women, Stewardship and Spiritual Growth. ● Faithful core of Bible study attendees, with a number of new attendees joining some of our Bible studies in the past year. ● We are back to in-person Bible studies after time off for COVID lockdowns. ● A number of classes were held using video formats (BIC class, Confirmation class, Women's Bible study).
Accomplishments in 2021-2022	<ul style="list-style-type: none"> ● Supported the effort of Advent Family Calendars and Family Advent 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. ● Provided the congregation with Lenten worship service encouragement. ● Again this year 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. ● Publicized other conferences/workshops, including a marriage enrichment weekend. ● Developed, distributed and encouraged congregational usage of a Spiritual Growth Plan as a tool for both family and individual efforts toward spiritual growth, with a focus on prayer. Various other activities included a Prayer Verse of the Month, Book of Prayer, Resource display with order forms, Prayer Circle encouragement, and other prayer basics. ● Helped to promote "Lets Go!" small group Bible Studies. Will promote on going small group studies going forward.
Asking the Lord to bless our efforts, we have made the following goals for 2022-2023	<ul style="list-style-type: none"> ● Re-engage the "new member" Bible class booklet, 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. ● 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.

	<ul style="list-style-type: none"> ● Encourage the men of our congregation to attend the annual “Men of His Word” conference in 2023. ● Encourage other groups in our congregation to attend appropriate conferences and workshops as they are brought to the committee’s attention. ● Use our committee to help Pastoral staff in scheduling, planning and implementation of Bible Studies, classes, etc. ● Evaluate current Spiritual Growth opportunities. ● Create definition of “Spiritual Growth Opportunity” and create a method of measuring Spiritual Growth participation. ● Review recent survey for spiritual growth component, and create new survey to identify spiritual growth opportunities if needed. ● Encouragement to our membership to attend special Advent and Lenten ● Encourage the men of our congregation to attend the annual “Men of His Word” conference in Oshkosh on Feb. 19, 2022. ● Encourage other groups in our congregation to attend appropriate conferences and workshops as they are brought to the committee’s attention. ● Use our committee to help Pastoral staff in scheduling, planning and implementation of Bible Studies, classes, etc. ● Evaluate current Spiritual Growth opportunities. ● Create definition of “Spiritual Growth Opportunity” and create a method of measuring Spiritual Growth participation. ● Review recent survey for spiritual growth component, and create new survey to identify spiritual growth opportunities if needed. ● Encouragement to our membership to attend special Advent and Lenten worship opportunities.
<p>The congregation can aid us in achieving our goals by:</p>	<ul style="list-style-type: none"> ● Increased use of Word and Sacrament by all our membership. ● Praying that more would spend regular time with God’s Word, including in the 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 Men of His Word Conference and other workshops. ● Not only personally using the Spiritual Growth Plan, but also speaking with others about the blessings and benefits of such a tool. ● Encouraging one another in the three-year Bible reading plan.
<p>Reporter Name or any other person to be acknowledged for this area of ministry:</p>	<p>Andy Vatter, Martin Hahm, Alyssa Pautz, Nick Vatter & Alison Wolf</p>

Vision/Traction Organizer for Our Savior Lutheran Church, Grafton, WI

Primary "Owner of the Vision": Alison Wolf

Original Build Date: May 8, 2021

<p>Core Values</p>	<p>Knowing that heaven is our home because Jesus is our Savior, we:</p> <ul style="list-style-type: none"> • Are Biblically focused and Gospel driven, holding the Means of Grace as most precious • Nurture our members through worship, spiritual growth, and Christian Education • Have a heart for the lost to grow the kingdom • Prepare people of all ages for lives of Christian service • Live the Gospel here and in our community • Love people through a warm and inviting culture of fellowship, outreach, and evangelism • Assume positive intent and have fun (internal) 	<p>3-Year Picture June 30, 2024</p> <p>(A) 45% of members are attending in-person worship weekly (A) Refined process for reaching/serving inactive members is fully implemented (B) 20% of members participating in an OSLC organized spiritual growth opportunity (C) Fully functional and sustainable women's ministry in place (C) Maximizing women's gifts in carrying out the mission/vision of the congregation. (C) Documented process for identifying, recruiting, and training lay leaders is in place (C) Fellowship committee fully functional (C) New member assimilation plan fully implemented</p> <p>(A) Current mortgage is below \$_____ (\$440K in May 2021) (B) A regular and ongoing Gospel-motivated stewardship program for the congregation is in place</p> <p>(A) Congregation has approved the plan for campus capital enhancements (B) Fully documented process established for maintenance and replacement needs</p> <p>Strategy for community outreach is fully implemented "Everyone Outreach" plan fully implemented (2 years)</p> <p>Strategy for using Our Savior Lutheran School as an outreach arm is fully implemented; Utilizing Choice membership as a school growth tool</p> <p>We are fully staffed to carry out our mission and vision</p> <p>All key processes are fully documented</p>
<p>Core Focus (Our Mission)</p>	<p>Purpose/Cause/Passion: 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.</p> <p>Niche: We are a warm and inviting community of believers who supports and encourages individuals and families with a variety of spiritual life resources.</p>	
<p>6-Year Targets June 30, 2027</p>	<p>1. Membership is highly engaged in Our Savior ministries (A) 55% of members are attending in-person worship weekly (B) 30% of members participating in an OSLC organized spiritual growth opportunity (_____ Spiritual Growth opportunities are offered each year) (C) Members are actively serving in many area(s) of ministry</p> <p>2. We are financially healthy and strong to carry out our mission and vision (A) Mortgage is fully retired (B) Our gospel-motivate generosity leads us to fully support our operational budget needs (balanced budget on an annual basis) (C) Three month reserve funding in place</p> <p>3. Our facilities allow us to fully carry out our mission and vision (A) Master site plan work begins (B) Our site maintenance/replacement process is in place and sustainable</p> <p>4. Fully implemented community outreach culture and strategy is in place (including a goal of 10 adult confirmations per year)</p> <p>5. School has a sustained enrollment at 90% of capacity and is utilized as a significant outreach ministry</p>	

<p style="text-align: center;">Outreach/ Communicati on Items</p>	<p><u>Target Market/"The List"</u></p> <ul style="list-style-type: none"> • Members of Our Savior Lutheran Church • Students and families of Our Savior Lutheran School • FRAN (Friends, Relatives, Associates, Neighbors) of Our Savior members • Families and individuals in Grafton and surrounding communities <p><u>Our Uniques</u></p> <ol style="list-style-type: none"> 1. We proclaim God's Word in its entirety as written in the Bible and explained in the Lutheran Confessions 2. We offer and encourage formal Christian education programming from 3K - Grade 12 3. We provide vibrant ministry and service opportunities for all (children through seniors) <p>Proven Process: Devotion to God's Word + Christian education + warm family atmosphere + kingdom and community focus + heart for the lost + desire to serve others = people clearly seeing Jesus</p> <p>Guarantee: You will clearly see your Savior Jesus at Our Savior Lutheran Church and School.</p>	
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1-Year Plan June 30, 2023	90-Day Rocks (Quarterly Goals) September 30, 2022	90-Day Rocks (Quarterly Goals) September 30, 2022
<p>(A) Process for serving inactive members is refined and communicated to volunteers for making contacts</p> <p>(B) OSLC organized spiritual growth plan fully developed and promoted</p> <p>(C) "Serving Women/Women Serving" plan completed</p> <p>(C) Determine where women's ministries fits within the governance/organization of OSLC</p> <p>(C) Complete first draft of revised plan to identify, recruit, and train lay leaders</p> <p>(C) Updated position descriptions for identified leadership positions</p> <p>(C) Updated organizational chart are documented in process manual</p> <p>(C) New member assimilation plan begins implementation</p> <p>(A) Communicate plan to retire current mortgage</p> <p>(B) Fully developed, sustainable plan in place for communicating how offerings are used to support ministry</p> <p>(B) Fully developed, sustainable plan in place for annual stewardship messaging</p> <p>(C) One-month operational reserve fund in place</p> <p>(A) Master Site Planning presents initial report</p> <p>(B) Priority maintenance/replacement items are scheduled and/or completed</p> <p>Strategic schedule for community outreach completed (e.g. identifying community needs with which OSLC can assist, identifying community events in which to participate, VBS 2022, holding on campus events for the community)</p> <p>"Everyone Outreach" plan continues implementation (Enhanced reputation as a warm and inviting church family - incorporating outreach into every area of ministry)</p> <p>Evaluate and improve church and school signage on the property</p> <p>Refined School Harvest Strategy complete</p>	<p>(A) Articulate and evaluate current process for serving inactive members</p> <p>(A) Identify specific Elder for visitation ministry oversight.</p> <p>(A) Identify and document a process for visitation ministry</p> <p>(B) Evaluate Curriculum and begin Strategic Plan for Spiritual Growth Opportunities</p> <p>(B) Distribute a members spiritual growth score card</p> <p>(B) Review the spiritual growth component of recent survey and, if needed, recraft into a new survey about OSLC organized spiritual growth opportunities. ["one stop shop" concept]</p> <p>(C) Create team (establish team charter) to identify components of a comprehensive women's ministry ("Serving Women/Women Serving") and present plan to church council</p> <p>(C) Review samples of proven lay leadership processes from WELS and sister churches, create report for Council review</p> <p>(C) Adopt fellowship by-laws at next voter's meeting and elect chairperson</p> <p>(C) Develop new member assimilation process / onboarding strategy</p> <p>(C) Develop new member Spiritual assessment & training workflow</p> <p>(B) Communicate Thrivent Action to Fellowship Committee, define strategy</p> <p>(A) Present master site plan initial report</p> <p>(B) Create and document priority maintenance plan</p> <p>(B) Assess current state of key building infrastructure items and create initial priority order draft of any repair and/or replacement items (includes blacktop repairs)</p>	<p>Compile list of current (or pre-Covid?) community outreach events and prioritize plans moving forward</p> <p>Compile list of current (or pre-Covid?) and desired aspects of OSLC that make us warm and inviting</p> <p>Develop strategic schedule for outreach events</p> <p>Transition "Let's Go" from Outreach to Spiritual Growth</p> <p>Identify Harvest Strategy tasks and goals</p> <p>Develop plan to promote the school to our own congregation</p> <p>Identify communications director role & responsibilities</p> <p>Develop a list of short-range staffing needs and long-range staffing desires (e.g. business manager, maintenance/custodial, technology coordinator, volunteer coordinator, Called positions, marketing, community outreach coordinator, support staff, etc.) Coordinate with BoCE.</p> <p>Prioritize and create staff position descriptions</p> <p>Complete first draft of the church Communication Plan</p> <p>Seek input for Communication Plan strategy from Stewardship / App / Staff</p> <p style="text-align: center;"><u>Issues List</u></p> <p>Maximizing Technology (infrastructure, software)</p>

<p>Refined process for promoting Our Savior Lutheran School to OSLC members is in place</p> <p>First draft of long-range staffing plan is complete Short-range staffing needs have been identified and addressed</p> <p>Top 60% ministry processes documented Create church repository for centralizing documents and processes for both staff and lay leaders to access</p> <p>Fully developed communication plan functioning well (including promoting "one stop shop" concept) (maybe a VTO for this area?) (A) Intra-congregation communication (explore an app) (B) "Outreach-focused" communication (social media, website, equipping members, etc)</p>		
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Red - Spiritual Growth & Fellowship
Purple - Stewardship, Budget & Finance
Green - Masterplan, Building & Grounds
Blue - Outreach
Orange - Christian Education
Magenta - Staffing
Maroon - Documentation
Lt Blue - Communication (ultimately ties to #4 in 6 year target)

Board, Committee or Group Reporting:	VTO (Long Range Planning) Highlights
Accomplishments in 2021-2022	<ul style="list-style-type: none"> ● Launched small group Bible study groups within the congregation ● Successfully entered Our Savior Lutheran School into the Wisconsin Parental Choice Program ● Formed a Fellowship committee to promote gatherings and foster relationships within the congregation. ● Created a formal Women’s Ministry committee focused on providing spiritual growth and service opportunities for women in the congregation. ● Formed a Technology committee to support the technology needs of the church and school.
Asking the Lord to bless our efforts, we have made the following goals for 2022-2023	<ul style="list-style-type: none"> ● Continue to engage more members in spiritual growth opportunities ● Focus on new and existing community outreach opportunities ● Complete renovations of church parsonage ● Refine school’s harvest strategy and increase promotion of the school to church families ● Formulate long-range staffing plan for the church and school
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> ● Continue to give generously of your time, talents and treasures. ● 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. ● Encourage each other to maintain or increase involvement in the various ministry opportunities available. ● Take an interest in our Long Range efforts by attending and participating in voters meetings. ● Offer input and advice regarding opportunities for our congregation to expand internal and external ministry efforts.



KML President's Annual Report to the KML Federation February 1, 2022

Blessings as the Body of Christ

1 Corinthians 12 is such a beautiful section of Scripture that speaks to all of us, together, making up the body of Christ. Without the support of our federation churches, the reality is that KML wouldn't be here. Your prayers, encouragement, support, and time allow us the opportunity to serve 533 students with the gospel of Jesus Christ every day. In a world filled with so much uncertainty and strife, we are able to train the next generation of Christian leaders who stand on the truth of Scripture and live according to God's will instead of their own. That is pretty special, and I thank you for being a part of this ministry with us.

KML

God's Rich Blessings in 2021

God's abundant blessings continue to prevail. It is impossible to list every blessing God has granted KML over the last year, but here are a few of the bigger picture blessings.

- *Enrollment* - God has blessed us with 9 years of enrollment growth as we serve 533 students today. That is growth of nearly 150 students over those years.
- *A Focus on Living God's Way at KML* - God's grace is so rich in our lives, and for that we are so thankful. We also have the opportunity to live how he has designed in Scripture for us. Both in our faculty/staff and student body we have begun to intentionally and proactively focus on what that looks like. This helps shape our Christ-like family culture and gives us all the opportunity to give him glory each day.
- *Financial Position* - Through the generosity of your congregations, supporters, grants, and new funding sources, God continues to allow KML to function financially healthy.
- *Leadership Transition* - On July 1 of 2021, KML made an innovative shift in its leadership structure to increase alignment, communication, strategic planning, and capacity to accomplish the mission. God has blessed that transition over the last 6 months with an aligned team all moving in the same direction to accomplish God's purposes for KML.
- *Strategic Planning* - With the guidance of our partner, Grace in Action, KML has been able to clearly articulate its future vision and the actions necessary to reach that vision. New goals and objectives are created on a quarterly basis to continue to meet our mission and vision.
- *Building Upgrades* - We are blessed to be utilizing the 1st floor classrooms in our Science and Innovation Wing, a larger technical education space, and an updated family and consumer education space. We are also in the process of updating our interior decor to clearly articulate our mission, vision, and values.
- *50th Anniversary* - KML will celebrate its 50th anniversary during the 2023-2024 school year. It is amazing to think back to its humble beginnings with 35 students in 1974.
- *Master Site Plan* - We are in the process of studying our entire campus to survey current and future needs and explore the potential of our next capital project. All of this work is tethered to the importance of reaching more teenage souls with the gospel and ensuring growth occurs in both quality and quantity at the same time.
- *Jr. Charger Program* - This program continues to grow and see record numbers of students in football, cheerleading, basketball, baseball, softball, and band. We are thankful to give these future Chargers more opportunities to use their gifts as they are supported by Christian values-driven coaches.
- *KML Foundation* - God has blessed our foundation and increased its assets to \$2.73 million with gifts received topping \$380,000. This allows the Foundation to distribute more than \$100,000 in tuition assistance and scholarships.

- *Estate Planning* - The number of KML supporters who are including KML's ministry in their estate planning continues to grow. This year we received the largest estate gift in KML's history (\$450,000). We are thankful so many can leave a legacy of Christian education even after they enter their heavenly home.

1KML Strategic Plan Summary

In February of 2021, KML leaders met to set a clear direction for the future. Below you will find a summary of our broad strategic goals and a clear definition of who we are. These values and targets guide our decision making as we seek God's blessings and will for KML.

- *Mission*: Empowered by God's Word, Kettle Moraine Lutheran High School educates, encourages, and equips God's people for life and for eternity
- *Vision*: A Christ-guided success path for all
- *Values*:
 - Truth (The Bible is God's absolute truth and the foundation of our mission.)
 - Together (Christ's love unites, motivates, and guides us to selflessly serve.)
 - Tomorrow (Each student's future commits us to excellence and innovation.)
- *Niche (What makes us different?)*: An awesome culture of Christian love
- *Guarantee (What do we guarantee our families?)*: Student success through high expectations with extreme levels of support

Broad Long Range Targets:

- Providing a Christ-guided success path for a growing student population who understands and aligns with our mission (Quality and Quantity)
 - Fully staffed, structured, and unified faculty, staff, and leadership teams
 - Excellent, updated, and additional school facilities enabling the KML Federation to carry out its complete mission to serve a growing student population
 - Fully developed and implemented recruitment and marketing process
 - Quality curriculum and instruction that meets the needs of all KML students
 - A solid and sustainable financial and mission advancement model which supports the six-year targets
 - An exemplar of intentional Christian leadership and character development
- Continued collaboration and progress together with the PreK-12 KML Schools

Supplemental Reports:

- Operating/ Capital-Debt Intent Report as of 12.31.21
- 2021-21 Operating, Capital Campaign, and Student Assistance Monthly Gifts
- Capital Campaign Giving History Report 1998-2021
- 6 Month Donor Report

Operating Intent Report of Federated Congregations as of 12/31/21

Calendar Year of 1/1/21 - 12/31/21				Fiscal Year of 7/1/21 - 6/30/22				
Intent for 2021	Intent due to date	Actually received to date	Status to date	Intent for 7/1/21 - 12/31/21	Intent for 1/1/22 - 6/30/22	Intent due to date	Status to date for 2021-22 fiscal year	
10,000.00	10,000.00	10,000.00	0.00	5,000.00	\$5,000.00	5,000.00	0.00	
126,580.00	26,580.00	116,028.00	(10,552.00)	63,290.00	\$63,290.00	63,288.00	(2.00)	
59,565.00	59,565.00	62,519.09	2,954.09	29,565.00	\$29,565.00	39,352.21	9,787.21	
18,250.00	18,250.00	18,500.04	250.04	9,250.00	\$9,250.00	9,250.02	0.02	
49,150.00	49,150.00	41,370.86	(7,779.14)	24,150.00	\$24,150.00	19,255.27	(4,894.73)	
6,115.00	6,115.00	6,281.00	166.00	2,740.00	\$2,740.00	3,539.00	799.00	
92,929.00	92,929.00	79,074.00	(13,855.00)	46,924.00	\$46,924.00	36,577.00	(10,347.00)	
0.00	0.00	15,000.00	15,000.00	0.00	\$0.00	7,500.00	7,500.00	
63,136.00	63,136.00	63,309.06	173.06	32,086.00	\$32,086.00	32,088.00	2.00	
23,563.00	23,563.00	22,579.70	(983.30)	12,963.00	\$12,211.00	10,659.33	(2,303.67)	
59,038.88	59,038.88	61,817.19	2,778.31	27,783.00	\$27,783.00	34,034.19	6,251.19	
6,132.00	6,132.00	16,782.00	10,650.00	6,132.00	\$6,132.00	10,650.00	4,518.00	
3,600.00	3,600.00	5,300.00	1,700.00	3,600.00	\$3,600.00	2,700.00	(900.00)	
11,550.00	11,550.00	12,109.00	559.00	6,050.00	\$6,050.00	6,417.00	367.00	
28,204.00	28,204.00	28,370.50	166.50	16,500.00	\$16,500.00	16,500.00	0.00	
0.00	0.00	3,000.00	3,000.00	0.00	\$0.00	3,000.00	3,000.00	
11,260.00	11,260.00	14,160.00	2,900.00	5,760.00	\$5,760.00	9,360.00	3,600.00	
25,750.00	25,750.00	21,377.00	(4,373.00)	14,750.00	\$14,750.00	14,003.00	(747.00)	
2,100.00	2,100.00	3,500.00	1,400.00	2,100.00	\$2,100.00	2,100.00	0.00	
3,050.00	3,050.00	6,099.96	3,049.96	0.00	\$0.00	3,049.98	3,049.98	
13,572.00	13,572.00	13,708.98	136.98	6,785.00	\$6,785.00	6,924.00	139.00	
0.00	0.00	1,537.00	1,537.00	0.00	\$0.00	161.00	161.00	
1,000.00	1,000.00	500.00	(500.00)	500.00	\$500.00	0.00	(500.00)	
0.00	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00	
14,000.00	14,000.00	13,334.37	(665.63)	7,000.00	\$7,000.00	6,334.35	(665.65)	
2,500.00	2,500.00	2,500.00	0.00	1,250.00	\$1,250.00	1,250.00	0.00	
20,932.00	20,932.00	17,407.29	(3,524.71)	10,682.00	\$10,682.00	8,529.67	(2,152.33)	
651,976.88	651,976.88	656,165.04	4,188.16	334,860.00	\$334,860.00	351,522.02	16,662.02	
				Total fiscal year intent 668,968.00				
				Intent due based on July-Dec 6 months				

Capital / Debt Reduction Intent Report of Federated Congregations as of 12/31/21

Calendar Year of 1/1/21 - 12/31/21				Fiscal Year of 7/1/21 - 6/30/22				Status to date for 2021-22 fiscal year
Intent for 1/1/21 - 12/31/21	Intent amount due to date	Actually received to date	Status to date	Late intents & donations to date	Intent for 1/1/22 - 6/30/22	Intent due to date	Actual received to date	
0.00	0.00	0.00	0.00	\$1,000.00	0.00	0.00	0.00	0.00
6,552.00	6,552.00	4,914.00	(1,638.00)	\$3,288.00	3,276.00	3,276.00	3,276.00	0.00
10,000.00	10,000.00	12,883.52	2,883.52	\$3,051.93	5,000.00	5,000.00	8,020.75	3,020.75
2,125.00	2,125.00	2,250.00	125.00	\$0.00	1,125.00	1,125.00	1,125.00	0.00
7,925.00	7,925.00	6,561.00	(1,364.00)	\$4,100.05	4,025.00	4,025.00	3,222.00	(803.00)
0.00	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
15,000.00	15,000.00	13,121.80	(1,878.20)	\$1,412.00	7,500.00	7,500.00	3,187.80	(4,312.20)
0.00	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
7,000.00	7,000.00	7,000.02	0.02	\$0.00	3,500.00	3,500.00	3,500.00	0.00
3,472.86	3,472.86	7,727.14	4,254.28	\$4,787.83	3,472.86	3,472.86	4,254.25	781.39
0.00	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
1,500.00	1,500.00	2,500.00	1,000.00	\$250.00	1,500.00	1,500.00	1,250.00	(250.00)
0.00	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
1,000.00	1,000.00	1,827.32	827.32	\$0.00	1,000.00	1,000.00	996.00	(4.00)
0.00	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	\$135.00	0.00	0.00	0.00	0.00
15,000.00	15,000.00	12,747.00	(2,253.00)	\$2,834.00	8,500.00	8,500.00	8,496.00	(4.00)
2,100.00	2,100.00	3,500.00	1,400.00	\$2,450.00	2,100.00	2,100.00	2,100.00	0.00
581.00	581.00	1,161.96	580.96	\$101.25	0.00	0.00	580.98	580.98
5,638.00	5,638.00	5,691.00	53.00	\$0.00	2,820.00	2,820.00	2,871.00	51.00
0.00	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
1,000.00	1,000.00	500.00	(500.00)	\$305.00	500.00	500.00	0.00	(500.00)
0.00	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	\$560.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	\$0.00	0.00	0.00	0.00	0.00
6,977.00	6,977.00	4,722.07	(2,254.93)	\$1,555.88	3,560.00	3,560.00	2,344.99	(1,215.01)
85,870.86	85,870.86	87,106.83	1,235.97	25,830.94	47,878.86	47,878.86	45,224.77	(2,654.09)
				Total fiscal year intent	95,757.75			

Intent due based on July-Dec 6 months

2021-22 Operating, Capital Campaign, and Student Assistance Monthly Gifts

		Dec-21	Nov-21	Oct-21	Sep-21	Aug-21	Jul-21
OPERATING							
	395,679.33 Church Gifts (Budget \$675,000)	87,735.89	62,767.88	58,013.35	73,989.07	53,458.32	59,714.82
\$ 351,522.02	<i>Church Intents</i>	87,325.64	62,767.88	57,988.35	73,964.07	51,956.08	17,520.00
\$ 38,989.98	<i>Intents Rec'd LATE (After Fiscal Period)</i>					1,004.00	37,985.98
\$ 5,167.33	<i>Church donations (Not Intent)</i>	410.25		25.00	25.00	498.24	4,208.84
	21,248.92 Contributions (Budget \$35,051)	8,069.77	2,774.18	1,850.05	2,903.86	1,911.29	3,739.77
\$ 20,688.92	<i>Individual Donations</i>	7,774.77	2,674.18	1,685.05	2,903.86	1,911.29	3,739.77
\$ 50.00	<i>Matching Funds / Third Source - Operating</i>	50.00					
\$ 510.00	<i>Restricted & Desig. Oper. (To Specific Dept)</i>	245.00	100.00	165.00			
	410.00 Memorials/Honorariums (Budget \$500)	125.00	0.00	30.00	155.00	0.00	100.00
\$ 410.00	<i>Memorials/Honorariums</i>	125.00		30.00	155.00		100.00
\$ -	<i>Matching Funds - Memorials</i>						
	\$417,338.25 Year-to-Date Operating (Budget \$710,551)	95,930.66	65,542.06	59,893.40	77,047.93	55,369.61	63,554.59
CAPITAL CAMPAIGN							
	58,955.53 Church Gifts	11,498.85	6,753.63	10,248.19	8,597.88	5,263.64	16,593.34
\$ 45,224.77	<i>Church Intents</i>	11,147.60	6,753.63	10,248.19	8,597.88	4,613.64	3,863.83
\$ 7,941.68	<i>Intents Rec'd LATE (After Fiscal Period)</i>						7,941.68
\$ 5,789.08	<i>Church Donations (Not Intent)</i>	351.25				650.00	4,787.83
\$ -	<i>Blessed Beyond Belief</i>						
	573,696.12 Contributions	362,251.91	99,774.50	59,100.21	22,265.50	23,479.50	6,824.50
\$ 561,736.12	<i>Individual Donations</i>	359,791.91	99,614.50	50,440.21	22,105.50	23,119.50	6,664.50
\$ 11,960.00	<i>Blessed Beyond Belief</i>	2,460.00	160.00	8,660.00	160.00	360.00	160.00
	117,510.68 Third Source	7,867.00	4,031.09	1,412.00	102,435.00	564.59	1,201.00
\$ 10,670.00	<i>Memorials / Honorariums</i>	2,685.00	3,885.00	225.00	2,435.00	255.00	1,185.00
\$ 6,840.68	<i>Matching Funds / Third Source</i>	5,182.00	146.09	1,187.00		309.59	16.00
\$ -	<i>Memorials / Honorariums - BBB</i>						
\$ 100,000.00	<i>Matching Funds / Third Source - BBB</i>				100,000.00		
	\$750,162.33 Year-to-Date Capital Campaign	381,617.76	110,559.22	70,760.40	133,298.38	29,307.73	24,618.84
STUDENT ASSISTANCE							
	38,371.44 Contributions	23,098.50	9,290.00	1,450.00	1,435.00	1,547.80	1,550.14
\$ 21,261.44	<i>Student Assistance (Includes From Auction)</i>	7,073.50	8,870.00	1,210.00	1,260.00	1,547.80	1,300.14
\$ 1,110.00	<i>Memorials / Honorariums</i>	25.00	420.00	240.00	175.00		250.00
\$ 16,000.00	<i>Scholarship Donations</i>	16,000.00					

Capital/Debt Reduction Breakdown:	
Amount Rec'd - BBB Only: (Campaign Began 7/1/18)	
86,643.26	<i>From Congregations</i>
575,898.22	<i>From 3rd Source, Matching, & Mem / Honor</i>
30,000.00	<i>From 2019 Charity Auction</i>
2,843,674.87	<i>From Individuals (w/ Stock) & KML</i>
<u>3,536,216.35</u>	
Pledge Balance - BBB Only: (Campaign Began 7/1/18)	
0.00	<i>From Congregations</i>
95,000.00	<i>From 3rd Source, Matching, & Mem / Honor</i>
503,660.00	<i>From Individuals (w/ Stock)</i>
<u>598,660.00</u>	
<u>4,134,876.35</u>	Total BBB (Amt Rec'd + Pledge Balance)
Pledge Balance: (Includes MAJN, Builders Challenge; w/o BBB)	
54,359.35	<i>From Congregations</i>
0.00	<i>From 3rd Source (Foundations)</i>
203,865.00	<i>From Individuals</i>
<u>258,224.35</u>	TOTAL Remaining Pledges

Builders (Individual Auto Withdrawal Donors):		<i>per month</i>
Capital/Debt Reduction:	142	4,940.50
BBB:	1	110.00
Operating:	100	1,613.37
Student Assistance:	88	1,213.50
Other:	6	90.00
	<u>337</u>	<u>7,967.37</u>
Lifetime Partners by Household:	212	

Builders Est. Income 7/1/21 - 12/31/21		48,314.50
2021 Fall Appeal	39,967.66	88 donors
plus pledges	0.00	39,967.66
GivingTuesday 2021	135,808.94	130 donors
plus pledges	0.00	135,808.94
2021 Christmas Appeal	133,537.43	133 donors
plus pledges	0.00	133,537.43

Capital Campaign Giving History

June 30, 1996 to Present

(No Pledges Included)

	Congregations	Individuals	Other Income	Totals
1998-99	\$0.00	\$49,053.00	\$225.00	\$49,278.00
1999-00	\$402.74	\$306,768.48	\$1,540.00	\$308,711.22
2000-01	\$7,275.00	\$156,635.49	\$120,225.00	\$284,135.49
2001-02	\$56,891.71	\$399,144.19	\$191,744.00	\$647,779.90
2002-03	\$140,005.68	\$411,517.43	\$105,084.46	\$656,607.57
2003-04	\$117,123.91	\$621,861.92	\$24,614.18	\$763,600.01
2004-05	\$118,593.67	\$156,586.52	\$111,975.60	\$387,155.79
2005-06	\$103,807.83	\$179,879.50	\$30,311.30	\$313,998.63
2006-07	\$109,235.86	\$410,387.42	\$45,522.84	\$565,146.12
2007-08	\$132,539.84	\$257,844.27	\$25,274.30	\$415,658.41
2008-09	\$89,544.98	\$268,514.12	\$132,239.97	\$490,299.07
2009-10	\$76,078.90	\$169,867.46	\$23,261.50	\$269,207.86
2010-11	\$66,590.44	\$406,547.67	\$33,080.61	\$506,218.72
2011-12	\$91,502.83	\$326,864.35	\$43,321.16	\$461,688.34
2012-13	\$96,120.18	\$560,411.78	\$82,746.12	\$739,278.08
2013-14	\$103,115.04	\$334,533.86	\$77,503.00	\$515,151.90
2014-2015	\$94,757.92	\$300,480.51	\$78,881.98	\$474,120.41
2015-2016	\$98,054.69	\$367,555.35	\$83,823.99	\$549,434.03
2016-2017	\$78,670.24	\$343,128.22	\$121,158.75	\$542,957.21
2017-2018	\$83,814.24	\$401,461.54	\$59,104.55	\$544,380.33
2018-2019	\$153,465.01	\$1,651,579.33	\$200,808.47	\$2,005,852.81
2019-2020	\$99,801.47	\$1,507,337.63	\$199,588.89	\$1,806,727.99
2020-2021	\$121,253.80	\$792,073.50	\$196,009.54	\$1,109,336.84
2021-2022 (6 mo)	\$58,955.53	\$573,696.12	\$117,510.68	\$750,162.33



Empowered by God's Word,
Kettle Moraine Lutheran High School
educates, encourages, and equips
God's people for life and for eternity.

FIRST 6 MONTHS
Donor Tracking Summary Report
Jamie C. Luehring, President

First 6 mo. of ...	<u>2021-2022</u>	<u>2020-2021</u>	<u>2019-2020</u>	<u>2018-2019</u>
Number of Donors w/ Fed. Cong. & Schools	783	820	722	1297
Total	\$2,118,538.09	\$1,251,828.46	\$1,498,037.87	\$4,314,384.52
Cash	\$1,695,887.39	\$914,852.97	\$1,123,591.31	\$1,858,229.72
Pledges (Balances)	\$406,117.70	\$315,549.62	\$370,239.06	\$2,436,623.24
Stock	\$16,533.00	\$21,425.87	\$4,207.50	\$19,531.56
Builders* as of 12/31	337	368	373	409
NEW Donors w/o pledges or Fed. Cong. & Schools but includes Foundations	91 \$161,320.37	110 \$18,544.28	86 \$25,371.18	412 \$89,086.08
Alumni Donors w/o pledge balances	146 \$180,697.89	135 \$104,981.66	113 \$84,020.22	166 \$251,161.34

Appeal Results for Entire Year: (includes pledges)		Number of Donors	Amount Received⁺
2021-2022	Builders (as of 12/31)	337	\$48,314.50
	Christmas Appeal – A Family Centered on Christ (as of 12/31)	133	\$133,537.43
	GivingTuesday	130	\$135,808.94
	Fall Appeal – It is Truly Humbling	88	\$39,967.66
2020-2021	Builders	344	\$99,960.60
	Spring Appeal – Educate, Encourage, Equip	98	\$40,885.57
	Christmas Appeal – One Thing is Certain	201	\$175,049.81
	#GivingTuesday	112	\$61,346.25
	Fall Appeal – ROOTED in Christ	120	\$25,482.87
2019-2020	Builders	368	\$102,599.18
	Spring Appeal	79	\$27,663.81
	Christmas Appeal – MORE THAN a Merry Christmas	156	\$120,891.43
	#GivingTuesday	86	\$53,807.55
	Fall Appeal – MORE THAN a Building	116	\$40,797.92
2018-2019	Builders	400	\$106,591.67
	Spring Appeal	80	\$9,361.75
	Christmas Appeal – Jesus – Best. Gift. Ever.	284	\$656,763.66
	#GivingTuesday	126	\$55,554.35
	Fall Appeal – There is a Demand Today	400	\$743,201.95

*All Builders (auto-withdrawals) numbers are as of June of the year except where indicated.
*Builder amounts received are estimates due to accounts on hold or transactions declined.

Board, Committee or Group Reporting:	Sunday School
Trends affecting our ministry:	<ul style="list-style-type: none"> ● After a year of holding a large group socially distancing option, we returned to offering split classrooms for PreK, K-2nd, and 3rd-6th grade with a closing group song and snack time, which included 54 unique students from 26 families, 8 of which were not LES families ● We averaged an attendance of 30 students, consistent with worship attendance ● We returned to offering Sunday School weekly, after only offering it on Communion Sundays in the previous year ● A solid population of young children in the congregation, and parents who are committed to providing their children with a Christian Education ● Committed staff who faithfully carry out this ministry
Accomplishments in 2021-2022	<ul style="list-style-type: none"> ● Average attendance doubled from previous year ● 42 children participated in the Sunday School Christmas Eve Program (15 were non-LES students) ● Closed the Sunday School year with the students sharing a medley of songs they learned throughout the year at the early and late service on May 15 ● Blessed with sufficient staff of 5 teachers and 10 classroom helpers
Asking the Lord to bless our efforts, we have made the following goals for 2022-2023	<ul style="list-style-type: none"> ● Be Outreach Minded: Encourage students to bring friends; incorporate activities that motivate students to share the Good News with others ● Encourage teachers to lead the Bible Lessons creatively and offer engaging activities that make students eager to come to Sunday School and help reinforce the lessons' key takeaways ● Schedule classroom helpers to offer each teacher assistance every week ● Present Christmas Eve Service ● Sing in church in May ● Continue to monitor enrollment trends to appropriately split age groups for the coming year ● Recruit, as needed, for our Sunday School staff
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> ● Praying for our teachers, classroom helpers, and students ● Volunteering to teach, be a classroom helper, assist with music, etc. ● Sharing positive and constructive feedback with the Sunday School Coordinator ● 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:	Katie Koffman, Coordinator

Board, Committee or Group Reporting:	Budget and Finance Committee
Trends affecting our ministry:	<ul style="list-style-type: none"> ● The mortgage principal is 100% covered by our mortgage reduction fund ● and not paid with operating funds. ● Health costs continue to be on the rise. ● School Choice ● The future budget cycles outlook continue to present a challenge
Accomplishments in 2021-2022	<ul style="list-style-type: none"> ● Presented the 2022 - 2023 fiscal year budget. ● Completed 2020 financial audit ● Successfully and continue to navigate the uncertainty of COVID-19 and the affects it had on everyone.
Asking the Lord to bless our efforts, we have made the following goals for 2022-2023	<ul style="list-style-type: none"> ● Meet our mortgage reduction commitments. ● Successfully completed a cash-out refinance to strengthen our cash position for the future. ● Continue to prepare for the 2023-2024 budget.
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> ● Pray and take action for the stewardship efforts of both our church and school. ● Continue to commit to the Mortgage Reduction Fund to retire the mortgage.
Reporter Name or any other person to be acknowledged for this area of ministry:	Andy Koffman, Dianne Robertson, Craig Shanks, Steve Wolf, Pastor Wagner, Tate Plath

Better/(Worse) Than Projection													
Description	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
Income Env	\$ 5,072	\$ 6,423	\$ (4,919)	\$ 8,082	\$ (6,227)	\$ 16,735	\$ 6,854	\$ (9,475)	\$ 1,153	\$ 1,399	\$ 1,211	\$ 2,152	\$ 28,460

Projected Surplus (Deficit) at Year End: \$ 28,460

Proj 2021/22 \$ 664,034

Projected Envelope Income (Projection)													
Description	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
Income Env	\$ 54,395	\$ 53,368	\$ 44,883	\$ 57,347	\$ 49,071	\$ 89,219	\$ 52,040	\$ 39,490	\$ 62,095	\$ 60,001	\$ 51,926	\$ 50,210	\$ 664,034

Budget 2021/22 \$ 635,574

Projected Envelope Income (Budget)													
Description	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
Income Env	\$ 48,323	\$ 46,934	\$ 49,802	\$ 49,265	\$ 55,298	\$ 72,484	\$ 45,186	\$ 48,965	\$ 60,942	\$ 58,602	\$ 50,715	\$ 48,058	\$ 635,574

10-Year Monthly Average													
Description	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
Income Env	7.8%	7.4%	7.8%	7.8%	8.7%	11.4%	7.1%	7.7%	9.6%	9.2%	8.0%	7.6%	100.0%

10-Year Total													
Description	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE	YTD
Income Env	473,305	450,389	477,902	472,794	530,651	695,966	433,612	469,874	584,806	562,352	486,670	461,173	6,099,064

Board, Committee or Group Reporting	Altar Guild
Trends affecting our ministry:	<ul style="list-style-type: none"> ● Stable group of teams who communicate well together. ● Each team was formed to include an experienced leader with with newer members.
Accomplishments in 2021-2022	<ul style="list-style-type: none"> ● Returning to pre COVID -19 communion practice
Asking the Lord to bless our efforts, we have made the following goals for 2022-2023	<ul style="list-style-type: none"> ● Encourage new members to join a team. ● Have a meeting with refresher training to keep teams cohesive.
The congregation can aid us in achieving our goals by:	<ul style="list-style-type: none"> ● Pray for our members. ● Encourage others to join our group.
Reporter Name or any other person to be acknowledged for this area of ministry:	Jen Heil, President; Becky Baughman, Treasurer & Supplier

Board, Committee or Group Reporting	<h2>Missions</h2>
Trends affecting our ministry:	<p>We continue to have long-term interest in home & world fields with which our LWMS group is associated. Our latest emphasis in January was on Home Missions, through a special presentation by Pastor Jim Mattek from Christian Family Solutions. We are blessed to have these associations with talented, trained and dedicated therapists who share our faith and philosophy of ministry. Several are (current/former) members of our congregation.</p> <p>Our church at large has 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;">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. We have four congregational delegates alongside our male called workers representing our congregation at General Board meetings.</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"> ● The Millennial / Gen Z are rapidly becoming religious “Nones.” ● A continuing growing population of people in Grafton does bring visitors and interested. Some even join, then quickly stop the practice of attending. ● There are special needs and shut-ins, collective housing projects like assisted care, villages for elderly especially in this area (cf. downtown Grafton, Cedarburg senior communities, expanding rehab facilities, the hospital). ● Our Visitation Team has become dormant. Much of the normal work of talking with the straying families of our congregation was put on hold by COVID, including our tracking system. The friendship registers are now back in the pews, however, people seemingly more and more do not sign (or forget). ● Watching and worshiping online is a convenient and sometimes better option for many. The visitation team has run into a few members who were rather “hurt” that the church may have thought they weren’t worshipping, because they say they are from home. ● We continue to seek pastoral care. The visitation team list of recommendations for calling (generated off of the friendship registry entries) has seen a significant decrease in attendance of regular members since Pastor Wagner’s retirement.
Accomplishments in 2021-2022	<ul style="list-style-type: none"> ● Met In January to wrap up and discuss the Christmas calls and contacts made. Personal phone calls and notes were sent out and made by the team members to those that had attended little in 2021. Dale Meyer and Pastor had created the list and Pastor kept some on his call list and continued to make his own personal connections throughout June. ● Encouragement to watch the WELS series of Elder Visitation Training which was a detailed follow up to <i>Welcome Home 2019</i> (Previous to COVID, the Visitation team had watched these regularly at meetings.) ● March 28 - Visitation team met and gathered all of the information to inform straying members about all of the upcoming services. Post cards were sent from the office and follow up phone calls by the team were attempted. If there was no answer, correspondence was sent personally from team member. ● June 7, 2022 Team agreed to continue reaching out to all of those who we generally had been, pray for all around our circumstances, rejoice for everyone who comes to worship, especially those who may have been lost for a bit. ● Throughout the summer - “Let’s Go” Bible study was held in small groups learning and practicing just how to approach all people with the message of the Gospel and God’s abundant love. ● Continued contact of straying – as we are able to invite and welcome. ●

	<ul style="list-style-type: none"> ● Pastors 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.
<p>Asking the Lord to bless our efforts, we have made the following goals for 2022-2023</p>	<ul style="list-style-type: none"> ● 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. Done naturally by members. Example this year - so many funerals, so many families touched by loss in one way or another. Even one of the long standing visitation team members went home to heaven - Mr. John Lempke.
<p>The congregation can aid us in achieving our goals by:</p>	<ul style="list-style-type: none"> ● Supporting and encouraging those who are already involved in this work. ● Offering to serve as visitors, short or long term. ● Praying for those who are sick, suffering, becoming inactive or in jail. ● Special gifts, either directly to the sick and shut-ins or financial support for materials. Adopt a family to offer special care or service.
<p>Reporter Name or any other person to be acknowledged for this area of ministry:</p>	<p>The Visitation Team</p>