



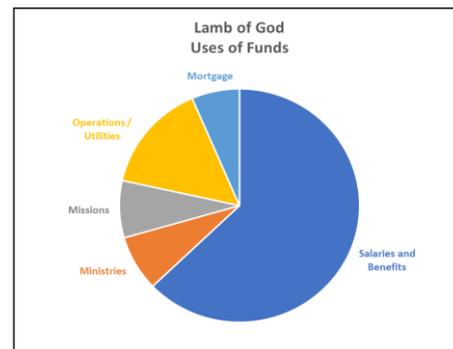
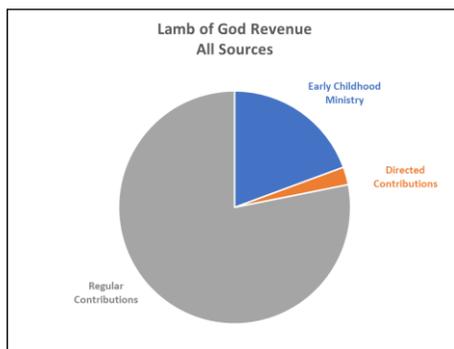
April 28, 2021

Dear Friends in Christ,

One of the most important things that the Church Ministry Council (CMC) does each year is to prepare a budget for consideration by the congregation at the spring voter's meeting to support the annual Mission and Ministry Plan. The budget is the allocation of the limited resources entrusted to Lamb of God to carry out the missions and ministries adopted and supported by you, the members of Lamb of God, for what we as a congregation believe God has put in front of us to do. Having said that, we are also entrusted to be good stewards of these limited resources and provide a balanced budget with reasonable expectations of meeting our obligations.

This current year has been particularly challenging in that while the ministry leaders and staff have managed to closely monitor and limit the expenses, the fact remains that we as a congregation are not currently achieving the revenues projected in the current adopted budget. Through March, we are \$95,342 (or 8%) below our projected budget for revenue available to support our ministries, salaries, utilities, debt service and all the other expenses associated with "keeping the lights on" here at Lamb of God. While the contributions income is only 2% below budget, the ECM has been hit especially hard due to the COVID-19 pandemic. The overall budget shortfall was primarily met with savings from the ECM due to lower staff requirements and staff support in reduced spending for operations and utilities. Understand clearly that we are **current on all of our obligations, including our debt service payments.**

As with many churches, we are a people-driven organization first, then facilities and related expenses. Wages and benefits make up a significant portion of the budget, followed by operations/ utilities. Lamb of God supports outside ministries through our own tithe. The CMC agreed to keep the tithe at 10% of the proposed budget. Finally, the funding to support the individual ministries makes up the smallest part of the budget (understanding that the entire budget provides support to all ministries as a whole).



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In May of 2019, the congregation approved **The Freedom to Act** Campaign to address one of our most challenging budget issues – debt service. Before the campaign and a refinance of our \$3,097,449 mortgage, the debt service represented nearly 18% of our tithes and offerings. The congregation pledged \$1,471,190 toward paying off the mortgage. To date, we have received \$1,047,339 toward that pledge. Today, with the refinance and the reduction in principal, our monthly debt service represents a little over 6% of our tithes and offerings. At the end of March, the principal balance of our mortgage was \$1,837,302 which is more than a 40% reduction in principal since the beginning of the campaign.

In this proposed budget, contributions revenue is projected at a 1.5% increase over the current actual giving level. We make this projection with the confidence that as a congregation we are probably unaware of the current shortcomings and given awareness of the situation, will prayerfully work to overcome it. In fact, we have recently had an increase in giving over the last 3 months that provides great optimism that as a congregation we are making great progress in our overall contributions. The CMC voted on March 18 to forward a budget to the congregation for your consideration that includes the following highlights:

- Overall proposed contributions income increased by \$18,000 or 1.5%
- Mortgage payment reduced from \$10,626/month to \$8,272/month
- Health insurance rates expected to increase by 8% in 2022
- Funding is not available this year for a Youth Ministry leader

The CMC has scheduled a Voter's Meeting for Sunday, May 16. The meeting will be held in the Fellowship Hall, following the late service, and we will provide for proper social distancing and precautions. While we typically provide several budget review meetings leading up to the Voter's Meeting, this year we have decided to take your questions on-line in advance of the meeting as was done in 2020. If you have a question about the budget, or would like more information, please e-mail me at [cmcpresident@log.org](mailto:cmcpresident@log.org) and I will get back to you.

See you at the Voters Meeting on Sunday, May 16.

Blessings,

*Mike Van Strien*

Mike Van Strien  
Church Ministry Council President

Enclosed: Mission and Ministry Plan

**PASTORAL MINISTRY**

- Creating Connections:
  - Deepening of Personal Prayer Life
  - Involved in Kingdom work in the Community
  - Involved in two or more LOG Servant Events
  - Inviting people to participate church/events
  - Connect to Small Groups/Bible Studies/Fellowship Events
  - Generous with time, talent, treasure
  - Encouraging another person in their walk of faith
  - Fostering relationships through Online Connections
- CMC Ministry Goals
  - In what ways can the CMC innovate through Online Connections?
  - Encourage People to be 'Involved' and 'Invested':
 

Our Goal:	Words to Communicate the Goal:
Deepened Prayer Life	"Let's Pray About It" (prayer)
Kingdom work in the Community	"Join the Mission" (serve)
LOG Servant Events	"Join the Mission" (service)
Inviting people to Participate	"Bring a Friend" (invite)
Foster Relationships	"Choose Community" (connect)
Give Generously	"Be Generous" (tithes/give)
Equip each other as the Body of Christ	"I'll Show You How" (discipleship)
- Each Board brainstorm to evaluate their events: What best serves the mission?
- Begin search for Youth Director to add to ministry team
- Pastoral Ministry Goals
  - Vicar Mark Payne Jan 24 2021 Ordination/Installation
  - Continued academic mentoring/pastoral mentoring of Pastor Payne in 2021
  - Christian Formation – Revamped Adult Instruction class during Sunday School hour
  - Expand the number of adult Sunday Bible classes/teachers
  - Expand the number of Small Groups and compile small group database online
  - Build Small Group mentoring for current/new groups
  - Expand Parish Nursing connections with Church family
  - Integrate Visitation, Connections and Bible Study as Regular Part of Elders Ministry
  - Continued Online Presence and Innovation to the Global Community

**MUSIC MINISTRY**

- Keeping prayer a focal point of the choir rehearsals and performance preparations
- Involvement in the Kingdom work in the community via promoting special concert program series and working with high school performance concerts
- Musically support Stewardship education and motivation of the congregation within the confines of worship
- Reconnect with members of Music Ministry and the Congregation
- Rebuild Music Ensembles

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**ELDER BOARD MINISTRY**

The Elder Board Ministry of Lamb of God Lutheran Church serves the congregation by ensuring worship services are carried out according to Holy Scripture and the Doctrines of the Lutheran Church Missouri Synod (LCMS), and to faithfully execute their duties according to the LOG Elder Practices Manual.

- Elder Board Ministry Goals
  - Continue to assist with care of Pastors and Church Staff.
  - Ensure LOG Congregational membership is prayerfully served.
  - Assist with Sunday worship services.
  - Ensure Confirmation students are receiving instructions accordingly.
- Current Opportunities
  - Seeking to encourage greater connection of the Elder Board with the members of Lamb of God by increasing the Elder ranks from 9 to 22 Elders.
  - Current Elder roster is 16 with the latest addition of three (3) new elders.

**OUTREACH MINISTRY**

- Volunteer Event
- Partner with Youth in Local Missions
- Engage with local churches in support of their Outreach efforts
- Research opportunity to offer free sonograms
- Online Prayer Seminar
  - small groups opportunities (Lesson Plan)
  - missions opportunities (practical ways to pray for our missionaries)

**EARLY CHILDHOOD MINISTRY**

The Early Childhood Ministry of LOG aims to share the grace of God with the community we serve by providing exceptional Christian education that is centered on growing together in Jesus Christ.

- ECM Ministry Goals
  - Develop meaningful, positive relationships with families
  - Invest in staff to ensure exceptional levels of education & training provided (ex. Texas District Educators Conference)
  - Increase funds available for financial assistance to ECM families in need
  - Evaluate where we stand in the community
- Current Opportunities

Seeking to encourage greater connection of the ECM children and their families with the ministry and members of LOG by inviting participation in congregational activities, Bible studies, worship and fellowship

  - Bible Study opportunity to parents (MOPS)
  - ECM Sunday's (one/semester): Invite Teachers, Students & Families (have children sing song during worship)
  - Joint outreach opportunities with children's ministry or youth
- Potential Opportunities
  - Organize service opportunities for ECM families to serve together (ex. Feed My Starving Children, Local Missions, etc.)
  - Develop plan for Staff Development & Team Building
  - Develop parenting education opportunities (webinars, parent seminars, etc.)
  - UPDATE the Preschool Database system

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**FAMILY MINISTRY | CHILDREN'S MINISTRY**

- Provide an encouraging, uplifting, and fun environment for children to learn about and worship our Lord and Savior.
- In a pandemic year our focus is on bringing back opportunities that were lost during our year including, in-person Sunday school and childcare options.
- Work to improve overall communication between ministry leadership and the congregation.
- Welcome new families to children's ministry program. Foster small groups/support system.
- Continue to provide more opportunities for our Congregation to be involved with our children. Cross-generational ministry.
- Work to reenergize our ministry and encourage families of all ages to return to gathered worship and fellowship in a pandemic year.
  - Provide fellowship events specifically for our families (E.g., Family Zoo Day, Family Pumpkin Patch Day, Family Day, etc.). Seek to further relationships, which increases engagement.
    - Provide low stress/obligation and high fellowship opportunities.
  - Engage our young baptism and visiting families in assimilation opportunities.
  - Seek to balance staff time/resources to support diverse families' needs/desires for at-home and/or in-person Sunday School, home catechesis, and programming.
- Provide fun, safe and smart space for children in our Children's Wing.
  - Continue to create appealing and engaging child-friendly learning and discovery environments, through paint, decoration, and outfitting of children and childcare spaces.
- Recruit, equip, and encourage teachers/volunteers for Children's and Youth Ministry.
  - Current shortage of willing, available, and equipped volunteers.
  - Purchase quality curriculum that makes volunteer teaching easy.
- Continue to support Sunday Childcare Ministry.
  - Seeking to maintain existing staffing and availability.
  - Expand childcare staffing to support 10:30 worship service.
  - Extend worship service audio into childcare room(s) for caregivers.
- Work to determine best fellowship option for our families during this time of COVID protocols.
- Continue community engagement (E.g., Local Missions).
  - Promote Local Missions weekend as LOG-wide (family) service event. Mission Sunday possibly, having every family volunteer in some form or fashion.
- Ministry staff, strategically present in public spaces, to engage community (Parker Square).
- Plan/Coordinate events that encourage relational opportunities for our families: VBS Program, Sunday School classes, fellowship events.

**FAMILY MINISTRY | YOUTH MINISTRY**

- Youth Ministry will have representation at 100% of CMC meetings through December 2021. Seek to communicate, collaborate, and coordinate with other church ministry leadership to foster multi-generational and cross-ministry service and fellowship opportunities. Strive to keep congregation apprised of ministry activities and opportunities.
- Pursue 50% retention rate of 2021 Confirmation Class youth in ministry activities.
- Engage middle school parents to participate/volunteer in at least one (1) youth event. See to foster whole family involvement in the church and improve retention of middle school students.
  - Foster/promote youth parent fellowship and engagement through quarterly social gatherings.
- Offer at least one (1) youth event per month for all ages (both genders) outside of Wednesday and Sunday classes. Seek to create/foster relationships with peers.
  - Possible events: Guys' Night, Girls REAL, 628, MS United, Holiday parties, etc.

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**FAMILY MINISTRY | YOUTH MINISTRY (CONTINUED)**

- Host three (3) “bring a friend” events (post-pandemic) to encourage youth to speak to their friends about their faith and encourage others to be involved in the church.
- Evaluate new curriculum to meet learning and engagement needs of a new generation of youth learners. Purchase educational resources for high school Sunday and Wednesday curriculum. Seek 50% increase from pandemic attendance levels in order to better connect with students and to help grow their faith in an age-appropriate setting.
  - Seek youth involvement in selecting curriculum and programming.
  - Encourage youth to bring friends to class (post-pandemic).
  - Provide training and support to volunteer teachers to increase youth engagement.
- Recruit Youth Ministry Board members reflective of whole ministry. Seek involvement from middle school parents to learn from and plan with experienced volunteers.
- Restructure Student Leadership Team (SLT) to clarify expectations, engagement, education, and fellowship. Seek to develop young Christian leaders to use their time, talents, and treasure.
- Develop/support small groups with study resources and adult or SLT mentorship of group leaders. Seek to deepen faith/prayer life through peer relationships.
  - High school mentorship of 6th grade youth (relationship-focused retention).
  - Endeavor to integrate 6th grade students into existing small groups.
  - Bi-monthly “external” small group activates, as well as Wednesday night small group meetings.
- Encourage youth to be more visible in the community and engaged with area youth ministries events when possible.
- Create youth opportunities (including cross-ministry service) to participate in service events.
- Summer Mission Trip (evaluate local/regional alternatives, based on COVID limitations) .

**FAMILY MINISTRY | CMC MINISTRY GOALS**

- Help foster a wholistic family focus between Youth and Children’s Ministry, under the broader context of Family Ministry.
- Youth Chairperson to be present at majority of meetings. Family Ministry staff to be present at least every other CMC meeting.

**SERVANTHOOD MINISTRY**

- Complete Time and Talent Survey (match talents with needs)
  - Current members and New Members during orientation
- Ministry Fair (educate/expose members)
  - LOG opportunities and Community volunteer opportunities
- New Member Assimilation (get new members involved)
- Stewardship (use God given talents)
  - Freedom to Act (continue updates and encourage new participation)
  - Time, talent, and financial pledge

**FACILITIES MINISTRY**

- Continue to provide proper care and management of facilities and grounds.
- Enhance and Expand all Safety and Security efforts to recommend policies & procedures and facility improvements to ensure a safe environment at all times.
- Address and improve upon security capital projects including cameras and exterior lighting.
- Conduct major paving repairs.
- Continue to develop and refine one, five and ten-year plans for capital repair, maintenance and improvements.

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**PROPOSED BUDGET**  
**FISCAL YEAR 2021-2022**

	2020-2021 Annual Budget	2021-2022 Proposed Budget
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
<b>4000 · CHURCH INCOME</b>		
<b>4010 · Contributions Income</b>		
4011 · Envelopes	1,144,146.69	1,162,147.00
4012 · Plate	75,000.00	75,000.00
4013 · Sunday School	<u>500.00</u>	<u>500.00</u>
<b>Total 4010 · Contributions Income</b>	1,219,646.69	1,237,647.00
<b>Total 4020 · Designated Expense Reduction</b>	28,200.00	8,500.00
<b>Total 4030 · Miscellaneous Income</b>	700.00	700.00
<b>4040 · Contingency Allocation</b>	<u>11,400.00</u>	<u>30,000.00</u>
<b>Total 4000 · CHURCH INCOME</b>	1,259,946.69	1,276,847.00
<b>4500 · ECM INCOME</b>		
4510 · Registration	35,000.00	35,000.00
4511 · Tuition	290,000.00	270,000.00
4516 · Enrichment	<u>2,200.00</u>	<u>2,200.00</u>
<b>Total 4500 · ECM INCOME</b>	<u>327,200.00</u>	<u>307,200.00</u>
<b>Total Income</b>	1,587,146.69	1,584,047.00
<b>Gross Profit</b>	<u>1,587,146.69</u>	<u>1,584,047.00</u>
<b>Expense</b>		
<b>5000 · CHURCH EXPENSES</b>		
<b>Total 50 · SALARY/BENEFITS</b>	724,467.00	758,837.00
<b>Total 51 · BENEFITS/PAYROLL TAXES</b>	246,200.00	236,950.00
<b>Total 52 · ALLOWANCES</b>	4,100.00	4,100.00
<b>Total 53 · CONFERENCES/CONT ED/INTERNSHIPS</b>	7,000.00	8,500.00
<b>Total 55 · PASTORAL MINISTRY</b>	5,800.00	5,800.00
<b>Total 56 · MUSIC MINISTRY</b>	8,250.00	7,950.00
<b>Total 67 · MULTI-MEDIA MINISTRY</b>	750.00	750.00
<b>Total 57 · ELDER MINISTRY</b>	2,075.00	1,375.00
<b>Total 68 · CARE MINISTRY</b>	300.00	2,200.00

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	2020-2021 Annual Budget	2021-2022 Proposed Budget
<b>58 · OUTREACH MINISTRY</b>		
<b>580 · MISSIONS</b>		
5801 · Texas Dist Monthly Mission	67,041.00	67,041.00
5803 · Texas Circuit Mission		
58032 · The Station	7,557.36	6,677.00
<b>Total 5803 · Texas Circuit Mission</b>	<u>7,557.36</u>	<u>6,677.00</u>
5806 · Young Lives	5,850.89	4,308.00
58011 · Lutheran Bible Translators		
580111 · LBT/David Federwitz	3,047.28	3,231.00
580114 · LBT/Paul Federwitz	<u>3,047.28</u>	<u>3,231.00</u>
<b>Total 58011 · Lutheran Bible Translators</b>	6,094.56	6,462.00
58014 · Christian Community Action	7,557.36	7,539.00
58016 · UPBring/LSSS	7,557.36	7,539.00
58018 · University Lutheran Church-Aust	1,584.60	1,723.00
58019 · Journey To Dream	7,557.36	7,539.00
58020 · Mission of Christ Network		
New Missionary		2,693.00
580202 · Ianthe Scheiwe	<u>4,875.72</u>	<u>6,462.00</u>
<b>Total 58020 · Mission of Christ Network</b>	4,875.72	9,155.00
58022 · Grace Like Rain Ministries	3,169.20	4,308.00
Mobile Sonagrams Program		1,616.00
58023 · Way Alliance	<u>3,047.28</u>	<u>0.00</u>
<b>Total 580 · MISSIONS</b>	<u>121,892.69</u>	<u>123,907.00</u>
<b>Total 582 · Outreach &amp; Assimilation</b>	<u>1,450.00</u>	<u>1,450.00</u>
<b>Total 58 · OUTREACH MINISTRY</b>	123,342.69	125,357.00
<b>Total 59 · EDUCATION MINISTRY</b>	200.00	200.00
<b>Total 60 · EARLY CHILDHOOD MINISTRY</b>	15,100.00	16,200.00
<b>Total 61 · CHILDREN'S MINISTRY</b>	13,850.00	13,850.00
<b>Total 62 · YOUTH MINISTRY</b>	4,100.00	4,100.00
<b>Total 63 · FELLOWSHIP MINISTRY</b>	4,000.00	4,000.00
<b>Total 64 · SERVANTHOOD MINISTRY</b>	1,650.00	1,650.00
<b>Total 65 · FACILITIES/FINANCE MINISTRIES</b>	<u>375,462.00</u>	<u>341,278.00</u>
<b>Total 66 · CMC MINISTRY</b>	<u>1,200.00</u>	<u>1,200.00</u>
<b>Total 5000 · CHURCH EXPENSES</b>	<u>1,587,146.69</u>	<u>1,584,047.00</u>
<b>Total Expense</b>	<u>1,587,146.69</u>	<u>1,584,047.00</u>
<b>Net Ordinary Income</b>	<u>0.00</u>	<u>0.00</u>
<b>Net Income</b>	<u>0.00</u>	<u>0.00</u>

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