

2022 Annual Meeting Agenda

1. Prayer
2. BOLM & Elder Election
3. Ministry Update
4. Approval of Annual Plan
5. Approval of Budget
6. Prayer

Board of Lay Ministry & Elder Election

Board of Lay Ministry

Choose 2

_____ Matthew Murphy

_____ Terry Thomas

Board of Elders

Indicate YES or NO for each candidate. *New Candidates underlined.*

	YES	NO
Dave Grau	_____	_____
<u>Todd Larkin (Head)</u>	_____	_____
Dan Lutes	_____	_____
Mike Lynn	_____	_____
<u>Jim Otis</u>	_____	_____
Ryan Smith	_____	_____
Dave Thieman	_____	_____
<u>Todd Versemann</u>	_____	_____
Gregg Wilhelm	_____	_____
Scott Williams	_____	_____

MESSIAH

2022-2023 ANNUAL

MINISTRY PLAN

Our Next Step

Over the last two ministry years, Messiah unveiled our renewed vision and values to our church community. Our vision is to be a church that is FOR St. Charles. Our values are five-fold:



OUR NEXT STEP

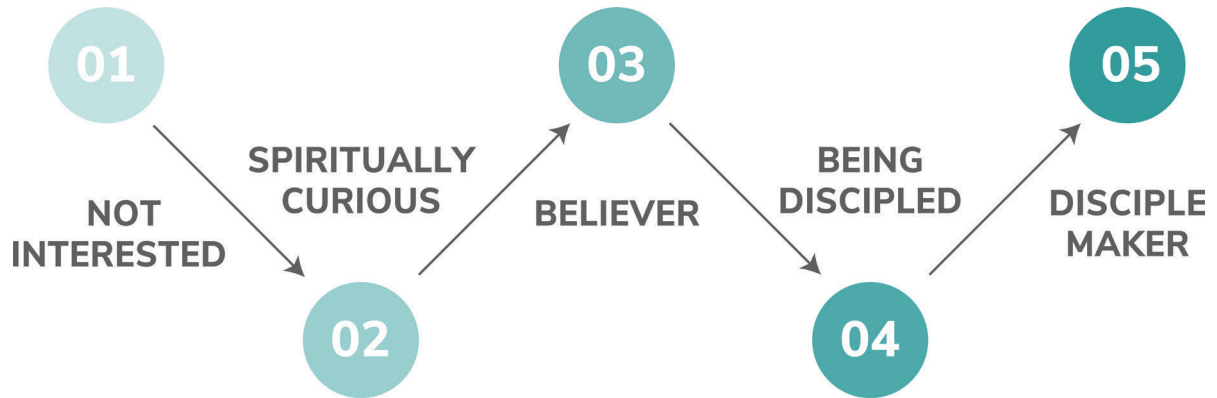
With our vision clarified and our values being embraced, Messiah is ready for our next step — a process that is entwined with the next steps of individuals in our church community. We have identified and put into practice a discipleship model that meets people where they are and motivates them to maintain movement as they journey in their faith.

Over the past year, Messiah has experienced an uptick of people of all ages in our community expressing an interest in our church — including many young families. We feel blessed that our ministry is reaching a demographic that includes the next generation.

To make the most of our growth, we will focus our 2022-23 ministry on three core areas:

1. Teaching people to identify where they are and how they can take their next step.

From stepping into our building for the first time, serving on a ministry team, or leading a Community Group, there are many different levels of participation for individuals desiring to get more involved with their church. Messiah wants to ensure that people are given the resources and guidance to succeed where they choose to get involved. We will accomplish this through teaching and communication aimed at both the macro and micro levels. Church-wide, we will communicate how one can get engaged (e.g., worship, service, giving, etc.). Individually, we will follow-up with those who express an interest in an area of ministry to assure they do not “fall through the cracks.” To this end, we have established a visual process by which both new and actively involved people in our community can grow in their faith with our guidance.



2. Spotighting our kids and student ministry environments.

One of Messiah’s five core values is “The Faith of the Next Generation Matters Now.” We believe that leading the next generation to an authentic, everyday faith is something that everyone who calls Messiah their church home is tasked with carrying out. We are allocating additional resources to “NextGen” ministry and challenging our church family to get behind it with their time and treasure. This summer we will launch an exciting initiative to get commitments from 65 leaders to ensure that the faith of the next generation gets the prioritization it needs to flourish.

3. Ensuring our physical campus effectively serves Messiah’s ministry in the future.

Messiah will begin work with an architectural consulting firm to establish a master campus plan. This process could result in a building process in the future. As our ministry evolves, we are becoming acutely aware of the limitations that our current campus footprint imposes on how we do ministry now and in the future. We will communicate the results of this process when it is complete.



Church

	21-22 Budget	22-23 Proposed
Income	2,111,700	2,187,142
Offerings	2,017,700	2,083,142
Other <small>(Summer Camp, Interest/Fees)</small>	94,000	104,000
Expenses	2,111,700	2,187,142
Programs	315,700	329,400
Operations	598,496	572,727
Personnel	1,197,504	1,285,015

Offering increase of 2.5% over 21-22 budget after processing fees.
 Savings on Utilities due to new lights and HVAC systems.
 7.9% increase in health insurance premiums.
 4.5% staff salary increase.

School

	21-22 Budget	22-23 Proposed
Income	2,305,163	2,521,805
Expenses	2,305,163	2,521,805
Instructional	163,810	199,465
Operations	280,345	291,930
Personnel	1,861,008	2,030,410

Income based on enrollment of 254 K-8 students and 96 Preschool students.
 Savings on Utilities due to new lights and HVAC systems.
 7.9% increase in health insurance premiums.
 Addition of 2 FT Teachers commensurate with enrollment increase.
 4.5% base salary increase & increase in support staff compensation.

Unified Balanced Budget =

\$4,416,863

\$4,708,947