



FY2019-20 Proposed Budget

Dear Fellow Members of Risen Savior,

This past year has been an exciting one at Risen Savior. Here are just some of the highlights:

- 20 children and 1 adult were baptized.
- 24 young people Confirmed their faith in Jesus.
- DCE Shannon Porter joined the staff as our Director of Family Ministry.
- David Klampert joined the staff as part-time Director of Outreach and Assimilation.
- We concluded a very successful Capital Campaign (*Our Next Step...*) with \$4,623,000 in pledges and one-time gifts.
- The Ministry Expansion for a new building on the north property which includes a Worship Center, Commercial Kitchen, Outdoor Event Area, Multi Purpose Rooms and a Youth Center was overwhelmingly approved by the voters of Risen Savior.
- Novemberfest and Christmas Concerts had record setting attendance, as we continue to reach out to our community.
- Those in need of food within the community continued to be blessed by the donation of multiple tons of food being collected and distributed.

All we have comes from God, and we are to be good stewards of the resources He provides for us. Much time, prayer and effort has gone into preparing the budget for the next fiscal year. In the pages that follow, you will find the proposed budget for fiscal year July 1, 2019 - June 30, 2020. While there are many numbers on the pages that follow, what those numbers represent is the ministry plan for our congregation over the next fiscal year. A short narrative introduces each section of the budget and describes the plans for the coming year.

With the approval of the Ministry Expansion project, we have taken a conservative projection for the coming year since most of our efforts will be working toward a successful launch of the new building.

The coming year promises to be an exciting one as we take our next step in engaging all generations to be passionate followers of our Risen Savior!

In Christ,


Pastor Ron Burcham

FYE2019 Forecasted Results

Below are the forecasted FYE2019 results for Risen Savior Lutheran Church. God continues to abundantly bless Risen Savior through generous donations and good stewardship of those blessings.

For Offerings, Tuition and Other Income, the following were used:

- FYTD18 actual through April 30, 2019
- Forecasted receipts for May and June 2019

For Operational and Shared Expenses, the following were used:

- Budget for FY19 except,
- Known savings for FY19 and,
- Additional Designated Savings

Church Ministry Plan			Preschool and Kindergarten Ministry Plan		
	FY19 Budget	FYE19 Forecast		FY19 Budget	FYE19 Forecast
Offering/Income	\$1,643,900	\$1,494,060	Tuition/Income	\$1,295,100	\$1,181,680
Operational Expense <small>Including Wages & Benefits</small>	\$1,142,950	\$968,950	Operational Expense <small>Including Wages & Benefits</small>	\$1,100,850	\$980,810
Contribution to Shared Expenses	\$500,950	\$525,110	Contribution to Shared Expenses	\$194,250	\$200,870

Combined Ministry Plan		
	FY19 Budget	FYE19 Forecast
Contribution to Shared Expenses	\$695,200	\$725,980
Shared Expenses		
Facilities Management	\$202,950	\$186,580
Communications	\$15,000	\$16,000
Debt Repayment	\$256,750	\$256,750
Operations	\$72,000	\$79,100
Information Technology	\$76,760	\$72,840
Designate Savings*	\$71,740	\$96,740
Total Shared Expenses	\$695,200	\$708,010
Delta	\$0	\$17,970

* Includes \$25,000 above budget to be designated to the Call fund per the Governing Board.

Proposed Ministry Plan – Offerings/Income FY2020

For the past 12 months, we have seen our previous increases in Giving flatten out. Many gifts to our General Fund have been diverted to Our Next Step... Capital Campaign. In addition, attendance has not increased as it has in previous years. This is most likely due to the fullness of our services. For this reason, Church Offerings are based only on a small increase of 0.75% over the past 12 months of giving.

The Preschool and Kindergarten Ministry Plan for FY2020 is based on Preschool and Kindergarten tuition. This year, we have increased our Kindergarten tuition by \$1,500 per year. This is to cover increasing labor and supply costs, while still remaining competitive. Our Kindergarten class currently has 22 registered students and our preschool tuition is based on current registration and tuition fees.

The Sun Lakes Bridge Organization continues to be a great partner with Risen Savior. This is a mutually beneficial and valued relationship. The Ministry Plan for Bridge is based off their existing five-year agreement with Risen Savior.

The Perfect Place amount is based on the current agreement. There is no anticipated increase.

Thrivent members can designate their "Choice Dollars" to Risen Savior. The amount is based on historical receipts.

In addition to Thrivent designations, congregants can designate Risen Savior with: local markets (Fry's, Safeway, Basha's) through their loyalty programs as well as the Amazon Smile program.

FY2020 Proposed Ministry Plan - Offerings/Income

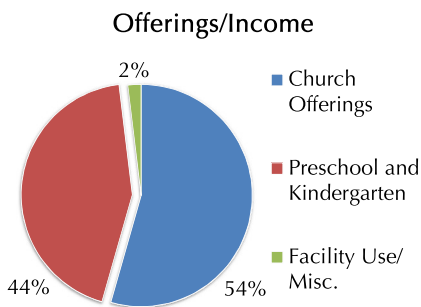
Ministry Plan Offerings/Income	
Church Offerings	\$1,440,000
PS&K Income	\$1,155,450
Facility Use / Misc.	\$50,800
Total Budget Income	\$2,646,250

Explanation of Ministry Plan Categories

Church Offerings: Includes tracked and loose plate giving.

Preschool and Kindergarten (PS&K): Includes Preschool and Kindergarten tuition less discounts for employees and multiple children at the center.

Facility Use/Misc.: Includes Bridge Club, The Perfect Place, Interest and Thrivent Choice.



Assumptions

- Church Offerings are based on giving trends for the past 12 months.
- Preschool and Kindergarten projected income is based on known enrollment for SY2019-20 and a Kindergarten tuition increase on 08/01/2019.
- Facility use based on existing contracts.

Proposed Ministry Plan – Expenses FY2020

All Ministry Leads were asked to prepare a first pass budget (Ministry Plan) for review. This first pass was to be based on each Ministry Lead’s plan for his/her area of Ministry for FY2020.

- Expenses that are specifically identifiable to an entity (Church or Preschool and Kindergarten) within Risen Savior are separated.
- If an expense cannot be specifically identified to an entity, then it is accounted for as a Shared Expense.

Next, the Business Manager and Senior Pastor review the Ministry Lead’s requests and finalize a budget proposal to be presented to the Governing Board.

The Governing Board reviews the proposal and votes on a Proposed Budget to be presented to the Congregation for a vote.

FY2020 Proposed Ministry Plan – Expenses*

Ministry Plan Expenses	
Wages & Benefits	\$1,729,410
Church Operations	\$182,125
Preschool/Kindergarten (PS&K) Operations	\$119,140
Shared Expenses	\$615,575
Total Ministry Plan Expenses	\$2,646,250

Explanation of Ministry Plan Categories

Wages & Benefits: Wages, FICA/Medicare, Health Insurance, Retirement and Disability, Mileage Reimbursement, HRA funding and Worker’s Compensation.

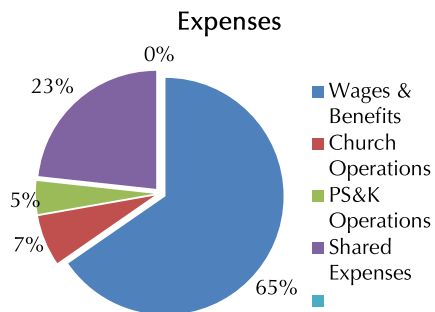
Church Operations: Worship, Outreach, Congregational Care, Family Life, Missions & Ministry and Office Operations.

Preschool and Kindergarten Operations: Preschool and Kindergarten programs and administrative expenses.

Shared Expenses: Includes Facilities Management, Communications, Debt Repayment, Information Technology and Designated Savings.

Guiding Principle

God grant that we would be the best stewards possible, having the greatest impact in the lives of the members of Risen Savior, the people in our community, and even to the ends of the world that all would become passionate followers of our Risen Savior.



* Use of the term “Expenses” includes cash outlays for principal payments on mortgage debt and reserves for capital expenditures.

FY2020 Proposed Ministry Plan – Missions & Ministry Pastor Ron Burcham

Our congregation is about engaging all generations to be passionate followers of our Risen Savior. This mission is not limited to the members of our congregation, but being obedient to Jesus' words: "But you will receive power when the Holy Spirit comes on you; and you will be my witnesses in Jerusalem, and in all Judea and Samaria, and to the ends of the earth." (Acts 1:8)

Jerusalem – Our Community

We will continue to reach out to our community through our Fall Festival, Novemberfest, Turkey and Food Drives, Community Christmas concerts and mailings to new residents. In addition, our Ministry Expansion on the north property will give us the necessary space to engage more people from our community.

Judea – Our Country

- **PSWD-LCMS**
Through our offering to the Pacific Southwest District of the Lutheran Church Missouri Synod, we help fund mission opportunities in Arizona, Southern California and parts of Nevada.
- **The Pastoral Leadership Institute (PLI)**
PLI provides vital training and support for pastors around the country. They offer leadership training as well as specialized training in how to reach the next generation.

Ends of the Earth – Foreign Mission Field

- **HopeChest Ministries**
We will be partnering with HopeChest Ministries and adopting a school in La Cuchilla, Guatemala. Every member will have an opportunity to sponsor a child to insure they receive nutrition, discipleship and education. We will also take on projects at the school with the goal that one this community will no longer need our support.
- **Christian Outreach For Africa (COFA)**
COFA provides a high quality Christian Education to 1,000 Preschool to High School students in South Africa, micro loans, and has begun an orphanage. The organization is self-supporting using donated funds to expand their ministry, primarily through infrastructure.

The future is bright for our congregation and it is necessary that we as staff and leaders stay sharp and focused. Staff and Governing Board retreats are times for planning and listening to where God is leading us. Continuing education opens up the possibilities of new ideas and keeps us networked with other congregations similar to the size and scope of our ministry.

FY2020 Proposed Ministry Plan – Missions & Ministry

Ministry Plan Expenses – Missions & Ministry	
District (Synod) Missions	\$14,000
Direct Missions	\$27,000
Community Relations	\$4,000
Other Expenses	\$16,700
Total Missions & Ministry Plan	\$61,700

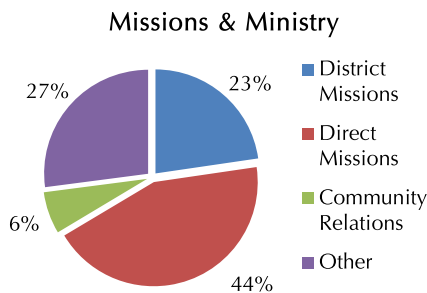
Explanation of Ministry Plan Categories

District (Synod) Missions: Includes Synod Missions (\$11,760) and Convention Assessment (\$2,240).

Direct Missions: Includes HopeChest (\$10,000), COFA (\$10,000), Mission Scholarships (\$3,000) and PLI (\$4,000).

Community Relations: Includes expenses for, Novemberfest, Fall Festival, Church Picnic, etc.

Other Expenses: Includes staff team building, Governing Board expenses, Men's Ministry, contingencies and Senior Pastor professional expenses (conferences, library).



Guiding Principles for Missions & Ministry

- Support engaging all generations to be passionate followers of our Risen Savior in:
 - Jerusalem – Our community
 - Judea and Samaria – Our state and nation
 - To the ends of the earth – Our foreign mission fields
- Support the Pacific Southwest District of the Lutheran Church Missouri Synod with their mission efforts.
- Planning and dreaming for Risen Savior's future :
 - Where is God leading us?

FY2020 Proposed Ministry Plan – Worship Joel Endicott

The goal of worship is to proclaim God’s grace and forgiveness (through Word and Sacrament) to our gathered community and then give them the opportunity to respond with praise and thanksgiving. This is our ‘rhythm’ of worship.

With Bill Bade’s retirement, we are searching for a new part-time Choir Director. We are grateful for his 15 years of service to Risen Savior!

In our Sanctuary, we have almost completed our planned audio and lighting upgrades and improvements. Last fall, all of the theatrical lights on the ceiling were replaced with highly efficient LED lights that also give us full color control.

Ongoing for both traditional and contemporary worship, funds are used to purchase new music, supplement our volunteer music teams with guest musicians when needed, provide ongoing training for our directors and provide upkeep to our instruments as needed.

With the new building and second worship space opening in the later part of next year, we are planning and budgeting for what it will take to operate the contemporary services in the venue, as well as planning for volunteer needs to run services in two buildings.

FY2020 Proposed Ministry Plan - Worship

Ministry Plan Expenses – Worship	
Traditional/ Contemporary Services	\$12,200
Technical Production	\$7,200
General Worship	\$14,900
Total Worship Ministry Plan	\$34,300

Explanation of Ministry Plan Categories

Traditional/Contemporary Services: Includes sheet music, guest musicians, supplies.

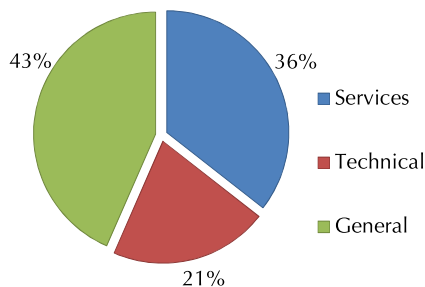
Technical Production: Includes consumables, Sanctuary upgrades, worship media, instrument upkeep.

General Worship: Includes communion supplies, baptism supplies, licensing, seasonal services, nursery staffing, guest speakers, Director of Worship professional expenses (conferences, library).

Guiding Principles for Worship

- Allow people to experience God’s grace and forgiveness (through Word and Sacrament).
- Give people the opportunity to respond with praise and thanksgiving.

Worship



FY2020 Proposed Ministry Plan – Congregational Care Pastor Mark Hoffmann

Philippians 2:4 says, “Do not merely look out for your own personal interests, but also for the interests of others.” This verse, as well as numerous others, instructs us to care for others and to love one another as Christ loves us. We place a priority in our ministry to care for those in need. Whether one is dealing with physical illness, facing surgery, home bound, grieving a loss or dealing with a difficult life transition, we desire to give the needed spiritual support.

Just recently, Stephen Ministry began. “Stephen’s Ministers,” are lay people who undergo an extensive training program and then are able to help people journey through some difficulties of life. Currently, we have four commissioned Stephen Ministers and God willing, more to come in the upcoming years.

The Word of God is our lifeblood as we grow in our faith and live as His people. We will continue to have opportunities for Bible studies, biblically based grief share as well as other programs to help us grow closer to our Lord.

Our Women’s Ministry is an important part of Risen Savior. They have been very active in reaching all generations of women at Risen Savior and the community. They offer Bible studies, retreats and they support local missions with their time, talents and treasures.

FY2020 Proposed Ministry Plan – Congregational Care

Ministry Plan Expenses – Congregational Care	
Excel Groups	\$6,600
Devotional Materials	\$3,000
Other Congregational Care Expenses	\$2,375
Total Congregational Care Ministry Plan	\$11,975

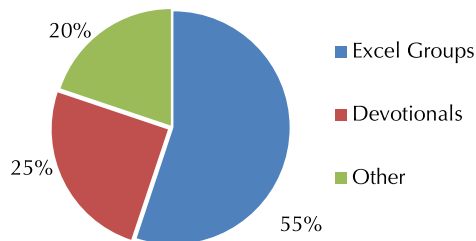
Explanation of Ministry Plan Categories

Excel Groups: Includes Be You, Be Well, Belong, Bible studies, Grief Share and other small groups.

Devotional Materials: Includes Portals of Prayer and other devotionals.

Other Congregational Care: Includes Associate Pastor of Congregational Care professional expenses (conferences, library).

Congregational Care



Guiding Principles for Congregational Care

- Caring for those in need of spiritual support.
- Offering more opportunities for enhanced study of the Word of God, our lifeblood as we seek to be His people.
- Support the Women’s Ministries of Risen Savior.

FY2020 Proposed Ministry Plan – Family Life Shannon Porter

JAM! Sunday School Ministry is designed for children age 3 – Grade 5 to learn about Jesus, know Him personally and grow in their love for Him.



- Every session points to Jesus and features highly engaging, interactive lessons.
- The Gospel Project curriculum covers the entire Bible in three years.
- JAM! is offered on Sunday mornings in four unique learning environments for age 3, age 4- Kinder, Grades 1-3 and Grades 4-5.
- A Ministry Action Team and more than 20 volunteers serve in JAM!

Ignite Confirmation Ministry is designed for youth in Grades 6 – 8 to grow in their faith and deepen their relationship with Jesus as a step in their lifelong walk with Him.



- Ignite is a full educational experience including instruction, worship, fellowship activities, service projects, retreats and a mission trip.
- Studies include Old Testament, New Testament, Lutheran History & The Catechism and Lutheran Living.
- 24 youth were confirmed on May 5, 2019 and 24 youth received their First Communion on Maundy Thursday.
- Two Ministry Action Teams and more than 10 volunteers serve in this growing ministry.

With the addition of Shannon Porter as our full-time Director of Family Ministry, we are excited to begin an active **High School Youth Group** where young people:

- Will continue to develop their life long relationship with Jesus
- Connect in community with one another
- Answer God's call in their lives



FY2020 Proposed Ministry Plan – Family Life

Ministry Plan Expenses – Family Life	
Children's Ministry	\$6,800
Youth Ministries	\$9,700
Other Family Life	\$4,350
Total Family Life Ministry Plan	\$20,850

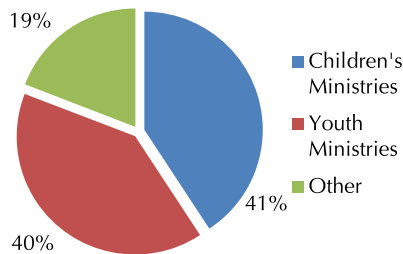
Explanation of Ministry Plan Categories

Children's Ministry: Includes curriculum, Bibles and experiences for families in JAM!

Youth Ministries: Includes curriculum, Bibles and Bible studies for Ignite Confirmation as well as youth in Grades 9 – 12.

Other Family Life: Includes Family Life Director professional expenses, contingencies, accrual for National Youth Gathering event every 3 years, etc.

Family Life



Guiding Principles for Family Life

- Provide a Sunday School program (JAM! – Jesus And Me) that draws families with young children to Risen Savior and encourages faith development.
- Provide the Ignite Confirmation program as well as High School Bible studies to stimulate faith development among youth in Grades 6 – 12.
- Provide focus to children and youth becoming passionate followers of our Risen Savior.

FY2020 Proposed Ministry Plan – Facilities Management Bill Pauley

The Risen Savior campus has almost 60,000 sq. ft. of building space and over 10 acres of land! Making sure our campus is clean, inviting and secure is a large task, but one that we strive for every day.

Our volunteers are absolutely essential to maintaining this campus. There are many individuals that consistently donate their time to maintain our landscaping, set up/tear down meeting rooms for large group events and use their gifts to provide maintenance of the entire facility. All of this work is contributed to our church through our volunteer's love of Jesus Christ. The work of all of the volunteers is greatly appreciated.

For FY2020, we will continue to focus on maintaining our current facility as well as preparing for the future. We will be making plans for the new building on the north property as well as determining a proactive maintenance plan for our current facilities.

Aging HVAC equipment as well as an aging facility is an ongoing concern. The FY2020 budget includes funds for Property Replacement and Large Facility maintenance items to continue saving for the future.

FY2020 Proposed Ministry Plan – Facilities Management

Ministry Plan Expenses – Facilities Management	
Facilities Expense	\$136,500
General Maintenance	\$37,000
Supplies	\$14,000
Designated Savings	\$27,840
Total Facilities Management Ministry Plan	\$215,340

Explanation of Ministry Plan Categories

Facility Expenses: Includes custodial service, maintenance and upgrades and utilities.

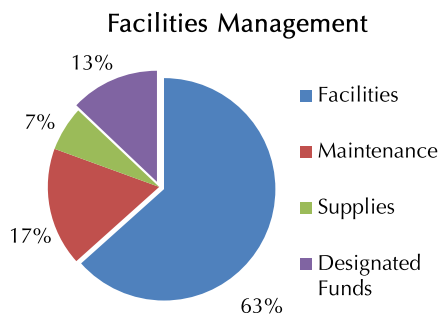
General Maintenance: Includes landscaping, pest control, maintenance contracts, security, equipment repairs, truck maintenance/insurance and Facilities Manager professional expenses (library, volunteer appreciation).

Supplies: Includes consumables such as toilet paper, soap, paper towels, garbage bags and tissues.

Designated Fund Allocation: Includes funding for the Property Replacement, Facility Maintenance and Ministry Expansion funds.

Guiding Principles for Facilities Management

- Ensuring that our campus is clean, inviting and secure.
- Providing a comfortable place:
 - For people to worship
 - For children to learn
 - For employees to work



FY2020 Proposed Ministry Plan – Risen Savior Operations Susan Mello

The combined Ministry Plan for Risen Savior Lutheran Church is nearly \$2.7 million. The management of this plan and being good stewards of the blessings that God has bestowed on Risen Savior is vital to our continued growth.

There are many areas within Church Operations that are necessary to successfully manage the operations of Risen Savior. One of the largest of these is ensuring that we are repaying our debts in a timely manner. We will continue to use funds directed to Debt Reduction to pay down the principal of our mortgage. We thank God for the generosity of the Risen Savior congregation that has resulted in an additional \$30,000 of principal only payments in the past twelve months.

Electronic giving continues to grow. Contributions can be made through the website by ACH or Credit Card. This growth in electronic giving has reduced our need to purchase envelopes and has provided a more steady stream of giving.

The mission of Information Technology is to provide strategic and tactical IT vision, leadership, and solutions to Risen Savior so they can meet their goals, deliver results, and support the ultimate mission of engaging all generations to be passionate followers of our Risen Savior.

As the Ministry Expansion project begins, it will be imperative that our finances continue to be managed in a way that ensures that we are the best stewards possible of the gifts that God has bestowed upon us.

FY2020 Proposed Ministry Plan – Risen Savior Operations

Ministry Plan Expenses – Risen Savior Operations	
Communications	\$15,000
Debt Repayment	\$256,750
Information Technology	\$68,500
Office/Finance Operations	\$60,400
Insurance	\$14,500
Other Operational	\$24,050
Total Risen Savior Operations Ministry Plan*	\$439,200

Explanation of Ministry Plan Categories

Communications: Includes land lines and mobile phones.

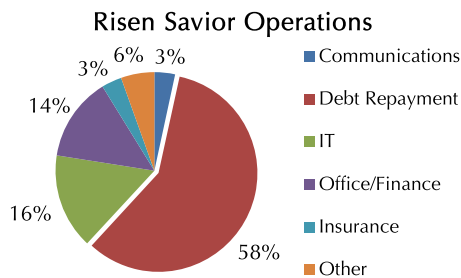
Debt Repayment: Includes principal (\$123,500) and interest (\$133,250).

Information Technology: Includes IT services, network, hardware and software.

Office/Finance Operations: Includes office supplies, postage, copier leases, giving envelopes and bank/credit fees.

Insurance: Includes building and liability insurance coverage.

Other Operational: Includes contingencies, Bridge expenses, Human Resource fees, Legacy Planning, CPA fees and Business Manager professional expenses (conferences, library).



Guiding Principles for Risen Savior Operations

- Ensure that we are timely and accurate in payment of our debts.
- Provide accurate, understandable and legal reporting to the congregation and government.

* Includes Shared and Ministry specific expenses.

FY2020 Proposed Ministry Plan – Outreach Dave Klampert

In February 2019, Dave Klampert was hired part-time to develop and implement an outreach and assimilation process for Risen Savior.

The Outreach team is working on the creation of a number of new ministries. The Sun Lakes Outreach team will soon join an expanded Outreach Ministry to devise new marketing strategies that will include the larger Chandler community.

The Greeter (Hospitality) Ministry is being redeveloped to emphasize first-time visitors. This will include changes in how we welcome our guests, obtain information from them and follow up on their visit.

A Volunteer Ministry is being built to ensure that we have enough volunteers for our current and future ministry needs.

As the Communication Coordinator, Jill Vermeire continues to develop and utilize a variety of methods to inform and bless our congregation. The website updates have made it easier for both congregants and visitors to find needed information.

Sun Lakes residents will continue to receive our Welcome Brochure and Splash ads. A “Back to Church” event is also being considered.

In the fall, an Outreach Committee will be formed to develop and implement strategies to reach neighborhoods as far north as Pecos and west to Val Vista.

FY2020 Proposed Ministry Plan - Outreach

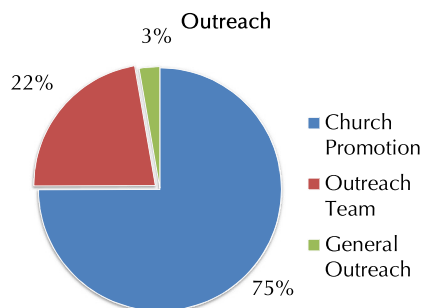
Ministry Plan Expenses – Publicity	
Church Promotion	\$13,750
Outreach Team	\$4,100
General Outreach	\$500
Total Outreach Ministry Plan	\$18,350

Explanation of Ministry Plan Categories

Church Outreach: Includes print advertising, promotional mailings (Turkey Drive, Christmas Concert, Back to Church) and website.

Outreach Team: Includes Greeter Training, Welcome Center and Team Building.

General Outreach: Includes Training Materials, Subscriptions and Fees.



Guiding Principles for Outreach

- Inform the community of our presence.
- Invite the community to our services and events
- Give a great first impression to our new guests.
- Follow up with new guests and inspire them to return.
- Guide our guests on a path of Christian discipleship, community connection and active membership.

FY2020 Proposed Ministry Plan – Preschool and Kindergarten Linda Pauley

We provide a high-quality Preschool and Kindergarten where parents know their children are cared for and loved. We teach children daily about Jesus, we worship together weekly in Chapel and become a natural connection for families looking for a church to call home.

This past year, we continued our tradition of high-quality, early childhood care and education. The Preschool completed its bi-annual assessment from Quality First and earned a 4-star rating!



4-star rating Quality Plus: Exceeds quality standards.

Meets quality level standards and also exceeds quality standards for their child care environments and providing nurturing, responsive interactions to support children’s learning and development across classrooms and age groups. The center continues to:

- Provide interactions that stimulate children’s higher-level thinking skills
- Employ staff with completed college coursework in early childhood education
- Smaller group sizes for increased attention

Thank you to the staff and administration for their tireless commitment to excellence on behalf of the children, their families and our congregation.

Next year’s Kindergarten class is full with 22 registered students! Thank you for continuing to support this program with your generous donations to the Arizona Lutheran Scholarship Organization (ALSO). Your donations to Risen Savior School *fully funded* the entire Kindergarten tuition for last year. What a blessing to our families and what an outreach ministry for our church!

We are excited and blessed to continue our mission of engaging all generations to be passionate followers of our Risen Savior.

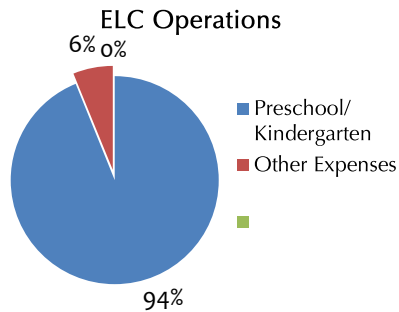
FY2020 Proposed Ministry Plan – Preschool and Kindergarten

Ministry Plan Expenses – Preschool and Kindergarten Operations	
Preschool and Kindergarten (PS&K) Programs	\$111,800
Other Expenses	\$7,340
Total PS&K Operations Ministry Plan	\$119,140

Explanation of Ministry Plan Categories

Preschool and Kindergarten Programs (PS&K): Includes curriculum, classroom supplies and food expense.

Other Expenses: Includes marketing, licensing, office operations, uncollected receivables, processing fees and Director of PS&K professional expense (conferences, library).



Guiding Principles for PS&K Operations

- Provide a high-quality early childhood center where parents feel secure in leaving their children.
- Teach children daily about Jesus.
- Focus on efficiency and quality in the classroom.
- Continue the mission of engaging all generations to be passionate followers of our Risen Savior.

FY2020 Proposed Ministry Plan – Wages and Benefits

Risen Savior is blessed with a wonderful team. Every member is valued and we want to ensure that they are adequately compensated. We use the salary guidelines of the Pacific Southwest District along with salary information from comparable churches and preschools.

Risen Savior employs over 100 individuals each year. This includes our full-time, part-time and seasonal employees. Our goal is to care for these individuals and to follow federal and state labor laws.

While the future of healthcare requirements is uncertain, Risen Savior continues to provide robust healthcare plans for its full-time employees.

Per Concordia Plan requirements, Risen Savior provides Retirement and Disability benefits to all employees who work more than 20 hours per week for 5+ months of the year.

In addition to these benefits, with the outsourcing of our Human Resource department, Risen Savior is able to provide a high-quality work environment for our employees.

FY2020 Proposed Ministry Plan – Wages & Benefits

Ministry Plan Expenses – Wages & Benefits	
Church Wages	\$723,340
Preschool/Kindergarten Wages	\$759,280
Health Insurance	\$104,870
Retirement/Disability	\$116,410
Worker's Compensation	\$17,440
Other Expense	\$8,070
Total Wages & Benefits Ministry Plan	\$1,729,410

Explanation of Ministry Plan Categories

Church Wages: Includes wages and FICA/Medicare for the church, including two new hires.

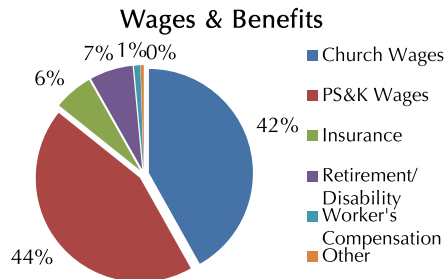
Preschool and Kindergarten Wages: Includes wages and FICA/Medicare for the Preschool and Kindergarten.

Health Insurance: Includes medical and dental insurance premiums net of employee contribution.

Retirement/Disability: Includes retirement (defined benefit plan) and disability benefits.

Worker's Compensation: Includes insurance coverage for all employees.

Other Expense: Includes mileage and payroll expenses.



Guiding Principles for Wages & Benefits

- Ensure that Risen Savior is in compliance with:
 - Federal and state employment laws
 - Concordia Plans
- Ensure that employees of Risen Savior are cared for and adequately compensated.

The Apostle Peter declared of Jesus:

“Salvation is found in no one else, for there is no other name under heaven given to mankind by which we must be saved.” (Acts 4:12)

This fact is a driving force in our ministry and what the proposed Ministry Plan is all about. Our mission is to engage all generations to be passionate followers of our Risen Savior, for only in Him is salvation found.

God grant that we would be the best stewards possible having the greatest impact in the lives of the members of Risen Savior, the people in our community and even to the ends of the world!

FY2020 Proposed Ministry Plan Summary

Church Ministry Plan	
Offerings/Income	\$1,490,800
Operational Expense Including Wages & Benefits	\$1,048,540
Contribution to Shared Expenses	\$442,260

Preschool/Kindergarten Ministry Plan	
Income	\$1,155,450
Operational Expense Including Wages & Benefits	\$982,130
Contribution to Shared Expenses	\$173,320

Combined Ministry Plan	
Contribution to Shared Expenses	\$615,580
Shared Expenses	
Facilities Management	\$187,500
Communications	\$15,000
Debt Repayment	\$256,750
Operations	\$59,990
Information Technology	\$68,500
Designate Savings	\$27,840
Total Shared Expenses	\$615,580

Important Dates and Information

Sunday, June 16, 2019 8:40 am – 9:40 am	Town Hall Meeting Fellowship Hall
Sunday, June 23, 2019 1:30 pm – 2:30 pm	Annual Congregational Voter's Meeting Sanctuary

Annual Congregational Voter's Meeting Agenda

- I. Call to Order
- II. Opening Prayer
- III. Approval of Minutes (2018)
- IV. Ministry Report
- V. Election of Governing Board Members
- VI. Business Manager's Report
- VII. Presentation of FY2020 Budget
- VIII. Approval of FY2020 Budget
- IX. Adjourn Annual Voter's Meeting

Annual Foundation Meeting Agenda

- I. Call to Order
- II. Treasurer's Report
- III. President's Report
- IV. Adjourn Annual Foundation Meeting
- V. Closing Prayer