

**Congregation Meeting Agenda  
January 26, 2020**

**Welcome**

*Troy Ernst, Vestry Chair*

**Opening Prayer**

*Karen Fox, Deacon Chair*

**Staff Updates**

*Pastor Brian West, Senior Pastor*

- Kelli McCready recently resigned after 15 years of service. We are currently re-evaluating the position and needs of our church and staff and expect to post a position in the near future. We are deeply thankful to Kelli for her 15 years of faithful service.
- We welcomed Dave Zuidema as our Bookkeeper. We have already been blessed by his work as we closed out 2019 fiscal year and have begun 2020.

**Funding the Mission**

- 2019 – Treasurer's Report
- 2020 – Income Projection & Budget
  - Holy Cross Foundation - 2020 pledges totaling \$2,275

*Troy Ernst  
Pastor Brian*

**Ministry Updates**

*Pastor Adam, Associate Pastor*

- Haiti Mission Trips
  - Medical-Focused Trip - February 2-11, 2020
  - Teacher Support and Construction Training - June 14-23, 2020
- AA & Al-Anon - now hosted on Monday's starting January 20
- Lent begins on February 26<sup>th</sup>, Ash Wednesday, with a meal 6:00pm-6:40pm and Worship 6:45pm-7:30pm. Join us every Wednesday night (through April 1<sup>st</sup>) for a meal and worship.
- It's time for a new HCLC Photo Directory - project leader Shawn Smith
  - Photo dates: April 21-25, May 27-30 - watch for volunteer and photo sign up information.

**Questions and Answers**

*Pastor Brian*

**Closing Prayer**

*Pastor Brian*

**Announcements**

- Daily Shepherd - Enrolling now for Summer and Fall, 10% Holy Cross discount
- Holy Cross Foundation –The Foundation is excited to announce a Winter Granting Cycle. The Lord has blessed our investments and we are looking to support truly difference making projects – so think big! The cycle is open now through March 15. Go to [www.holycrossfoundation.com](http://www.holycrossfoundation.com) to apply.
- Board Nominations will begin in February.
  - Prayerfully consider serving, either by filling out the form on your table or if contacted.

# Upcoming Ministry Events:

## February

- Women's Ministry Faith & Fitness Classes
  - Tuesdays at 7pm (until March 10<sup>th</sup>)
  - Saturdays at 8:45am (until March 14<sup>th</sup>)
- Men's Ministry | Faith on Tap @ Trailpoint | Feb. 5, 12, & 19
- Parent's Night Out | Saturday, February 8 | 4-8pm
- New Member Class | (Sundays 9:45-10:45am Rm. 209) - Starts Feb. 9
- Confirmation Youth | Winter Olympics @ Charlie's Dump | February 9 - 12:30-3pm
- Selah | Potluck at 6pm, Selah at 7pm | Sunday, February 9
- Lenten Wednesday Worship & Meal | February 26 (Ash Wednesday), March 4-25 April 1 | 6-6:45pm

## March

- Confirmation Youth Retreat to Cranhill Ranch | March 6-8
- Family Connect | Sunday March 8, 3-5pm
- Selah | Potluck at 6pm, Selah at 7pm | Sunday, March 8
- Men's Ministry | Men's Breakfast | Saturday, March 14, 8:30-10:30am
- Confirmation & HS Youth Ministry | Service Project for Kids' Food Basket | March 22, 1-3pm
- Consignment Sale | Youth Ministry & Daily Shepherd partnership | March 27 & 28

## April

- Easter Season
  - Maundy Thursday | April 9 - 7pm
  - Good Friday | April 10 - 7pm
  - Easter Sunday + breakfast | April 12 - 7am, 9am, & 11am
- Food Truck & Pancake Breakfast | April 18
- Parent's Night Out | April 18, 4-8pm
- Women's Ministry - Complete You in Jesus Brunch | Saturday, April 25, 10am-12:30pm

## May

- Board Elections | May 3
- Board Selection | May 10
- Parent's Night Out | May 9, 4-8pm
- Congregation Meeting | May 17, 9:45-10:45am

## Upcoming Milestone Ministries

- First Bible | February 2 & 9
- 5<sup>th</sup>/6<sup>th</sup> Grade Woman of God Retreat | Feb 7-8
- First Communion | March 15 (Classes Sundays February 16 - March 8)
- Keys to the Future | March 22

**Holy Cross Lutheran Church - Jenison MI**  
**Treasurer's Report as of December 2019 for General Operating Fund**

Tuesday, January 21, 2020

Account Name	YTD Balance	% of Budget YTD	Budget YTD	Previous YTD
<b>Income</b>				
CEF Savings Interest	130			243
Health Insurance Rebate	5,555.78*	100	5,555	0
Income Transferred from Budget Supplement Fund	0	0	60,271	0
<i>Offering Income</i>	888,792.58*	105	844,419	857,184
<i>Other Income</i>	6,924	92	6,600	7,566
<b>TOTAL INCOME</b>	<b>901,403</b>	<b>98</b>	<b>916,845</b>	<b>864,992</b>
<b>Expense</b>				
<b>Worship Subtotal</b>	<b>9,215</b>	<b>85</b>	<b>10,825</b>	<b>6,879</b>
<b>Family Life Subtotal</b>	<b>1,330</b>	<b>43</b>	<b>3,080</b>	<b>3,102</b>
<b>Adult Ministry Subtotal</b>	<b>6,538</b>	<b>67</b>	<b>9,810</b>	<b>8,235</b>
<b>Children's Subtotal</b>	<b>\$5,393.35*</b>	<b>109</b>	<b>4,950</b>	<b>3,293</b>
<b>Youth Subtotal</b>	<b>\$12,706.76*</b>	<b>109</b>	<b>11,625</b>	<b>11,398</b>
<b>Fellowship &amp; Care Subtotal</b>	<b>10,200</b>	<b>83</b>	<b>12,250</b>	<b>9,162</b>
<b>First Fruits Giving Subtotal</b>	<b>58,200</b>	<b>100</b>	<b>58,200</b>	<b>50,800</b>
<b>Outreach Subtotal</b>	<b>8,337</b>	<b>81</b>	<b>10,400</b>	<b>13,856</b>
<b>Personnel Subtotal</b>	<b>519,879</b>	<b>95</b>	<b>547,665</b>	<b>506,442</b>
<b>Stewardship Subtotal</b>	<b>\$4,600.21*</b>	<b>119</b>	<b>3,850</b>	<b>4,635</b>
<b>Office Subtotal</b>	<b>23,440</b>	<b>90</b>	<b>26,000</b>	<b>24,468</b>
<b>Administration Subtotal</b>	<b>2,035</b>	<b>50</b>	<b>4,100</b>	<b>3,768</b>
<b>Properties Subtotal</b>	<b>\$100,790.04*</b>	<b>99</b>	<b>100,510</b>	<b>88,371</b>
<b>Debt Service Subtotal</b>	<b>113,580</b>	<b>100</b>	<b>113,580</b>	<b>113,205</b>
<b>TOTAL EXPENSE</b>	<b>876,244</b>	<b>95</b>	<b>916,845</b>	<b>847,614</b>
<b>Difference</b>	<b><u>25,159</u></b>		<b><u>0</u></b>	<b><u>17,378</u></b>

Designated Fund Balance 12/31/19

Undesignated Fund Balance 12/31/19

Haiti Support	\$10,823
Mission Matching	\$15,119
Food Pantry	\$969
Hand2Hand	\$4,953
Compassion Fund	\$5,794
Adoption Grant	\$3,452
Embrace Grace	\$3,466
God Stirrings/New Docks	\$5,763
Preferred Gifts	\$8,513
Parameters & Stoles	\$1,050
CEF Grant	\$3,075
Prepaid Pledges	\$15,636
Family Ministry Outreach	\$7,363
Young Adults	\$1,536
Food Truck Carryover	\$4,185
Misc Designated	\$2,301
<b>Total</b>	<b><u>\$93,999</u></b>

Total \$63,730

Budget Supplement Balance 12/31/19

Total \$60,779

## Projected Income 2020 - Final 1.15.20

<i>Offerings</i>	
*2020 Pledge Cards = 226	765,788
2020 Pre-Paid Pledges = 3	15,636
2020 Estimated Giving (no 2020 pledge) = 193	133,775
2020 Open Plate	6,159
	<b>\$921,357</b>
<i>Other Income</i>	
2020 Daily Shepherd Rent	6,600
<i>Funds on Hand</i>	
Prior Years Carryforward - unused Supplement/Surplus	35,818
	<b>\$42,418</b>
<i>Total Income Projected:</i>	<b>\$963,775</b>

**2020 Budget FINAL 1.16.20**

	2019	2020		2019	2020
<b>WORSHIP</b>			<b>FIRST FRUITS GIVING</b>		
Altar Guild/Worship Supplies/Flowers	2,000	2,000	Michigan District - general	29,100	25,320
Praise Team Music	300	300	Michigan District - Here We Stand	9,000	8,440
CCLI & LSB Licensing	565	680	God Stirrings/New Docks	2,500	0
Planning Center Online	1,190	1,190	Missionary to Haiti	7,500	7,500
Electronic Supplies/Sound Equip.	300	1,000	Haiti - Special	500	2,500
PT/Selah Equip, Piano Dolly	2,700	0	Love In The Name of Christ	2,500	2,500
Orchestra Music	150	150	Camp Concordia	2,100	5,000
Creative Worship Resources	600	500	Franklin Avenue Mission	1,500	2,500
Chancel Choir	900	900	Elli's House	2,500	0
Children's Choir	100	75	Camp Arcadia	1,000	1,000
Bell Choir	440	330	●GVSU Ministry/St. John	0	10,000
Puppet Ministry	500	500	●Inner City Christian Federation	0	2,500
Pianos Maintenance	725	900	● <b>First Fruits Subtotal</b>	<b>58,200</b>	<b>67,260</b>
Selah & Youth Praise Team - Music+	355	375	<b>OUTREACH MINISTRY</b>		
<b>Worship Subtotal</b>	<b>10,825</b>	<b>8,900</b>	Outreach & Service Events, Trng	2,000	2,000
<b>FAMILY LIFE MINISTRY</b>			Outreach Comm Mailings/Digital Adv	2,700	3,200
◆Nursery/Kids' Time/Parents Night Out	150	150	New Member Class & Breakfast	1,000	700
Seasonal Resources	250	250	First Impressions Team	0	300
Family Ministry Resources/Events/RNM	500	800	◆Mobile Food Trucks	1,850	1,810
Holy Cross U - Leadership Development	150	150	◆Mobile Food Truck Breakfasts	1,850	1,810
<i>Milestone Ministry</i>	2,030	2,330	◆Hand2Hand	0	3,400
<b>Family Life Subtotal</b>	<b>3,080</b>	<b>3,680</b>	◆Love INC Food Pantry	1,000	500
<b>ADULT MINISTRY</b>			◆Mission Matching Fund	0	3,500
Adult Bible Study	1,500	600	<b>Outreach Subtotal</b>	<b>10,400</b>	<b>17,220</b>
Connections Ministry	50	0	<b>PERSONNEL SUPPORT</b>		
Marriage Ministry	150	150	Wages	390,151	396,894
Mentor Ministry	50	0	<i>Benefits</i>	153,364	175,806
◆Life Recovery	300	300	Continuing Education (staff)	2,000	4,000
◆Embrace Grace -> Single Parent Ministry	100	0	Pastor's Conferences	1,200	700
Care Visits & Resources	150	210	District/Synod Convention Assess.	950	1,000
Servant Ldrshp/Wkshp - Holy Cross U	0	1,000	<b>Personnel Subtotal</b>	<b>547,665</b>	<b>578,400</b>
◆Young Adult Ministry	250	250	<b>STEWARDSHIP MINISTRY</b>		
Spiritual Growth Campaign	2,500	2,500	Stewardship Education	100	0
Women's Ministry	2,000	2,000	Giving Envelopes	1,500	1,500
Men's Ministry	1,000	1,300	E-Giving	1,500	2,500
55+ Adult Ministry	600	2,000	Fall Emphasis	50	0
Life Group Ministry	1,000	200	Volunteer Appreciation	700	700
●Right Now Media (balance)	0	1,600	<b>Stewardship Subtotal</b>	<b>3,850</b>	<b>4,700</b>
Portals of Prayer	760	760	<b>OFFICE</b>		
<b>Adult Subtotal</b>	<b>10,410</b>	<b>12,870</b>	Misc. Office Supplies	3,000	3,500
			Paper	1,500	1,400
			Printing Supplies	250	250
			Print/Publication Projects	2,750	2,000
			Digital Media	250	200
			Office Equip Lease, PPT, & maint.	13,250	13,250
			Postage Expense	5,000	3,750
			<b>Office Subtotal</b>	<b>26,000</b>	<b>24,350</b>

	2019	2020		2019	2020
<b>CHILDREN'S MINISTRY</b>			<b>ADMINISTRATION</b>		
Sunday School & Family Night	1,350	3,000	Deacon & Vestry Supplies	500	350
Children's Ministry T-shirts	600	600	Leadership Dev. (non-staff)	100	0
Vacation Bible School	2,750	2,750	Cong./Comm. Study	1,000	0
Special Programs/Christmas Celebration	150	150	Audit/Banking/Fees/Prof. Services	2,500	2,500
Children's Opening Worship Supplies	100	0	<b>Administration Subtotal</b>	<b>4,100</b>	<b>2,850</b>
<b>Children's Subtotal</b>	<b>4,950</b>	<b>6,500</b>	<b>PROPERTIES</b>		
<b>YOUTH MINISTRY</b>			Utilities	35,250	30,650
<i>Confirmation Ministry</i>			Website	460	460
Confirmation Class Material	750	1,000	Trash	1,400	1,750
Retreats	2,500	2,500	Water/Sewer	5,000	4,500
Special Events	750	750	Technology, Support & Licensing	9,400	8,000
Summer Ministry/Local	3,000	1,775	Security	3,000	3,000
<i>High School Ministry</i>			Insurance Premiums	11,500	10,730
Retreats	425	1,000	Grounds Maintenance	9,500	10,450
Special Events/Youth Group	1,000	1,000	Janitorial Supplies	4,000	4,400
Bible Study Materials & Breakfast	1,200	1,200	Building Maintenance/Repairs	16,000	17,600
Summer Ministry/Flint	2,000	2,000	Capital Improvements/Repairs/Savings	5,000	10,000
<b>Youth Subtotal</b>	<b>11,625</b>	<b>11,225</b>	<b>Properties Subtotal</b>	<b>100,510</b>	<b>101,540</b>
<b>FELLOWSHIP &amp; CARE MINISTRY</b>			<b>DEBT</b>		
Lenten Meals	400	450	② Mortgage	113,580	113,580
Kitchen Supp./Funeral/Coffee & Hosp.	10,000	9,000	<b>Debt Service Subtotal</b>	<b>113,580</b>	<b>113,580</b>
Special Events	500	500			
Knitting for Others	250	250			
Care Package Postage	500	500			
<b>Fellowship &amp; Care Subtotal</b>	<b>11,650</b>	<b>10,700</b>	<b>TOTALS</b>	<b>916,845</b>	<b>963,775</b>

• Indicates new item in budget  
 ♦ Indicates add'l funding provided via alternate sources: donations, grants, designated fund  
 ① First Fruits is at 7.3% of projected offerings in 2019. 2019 was 6.8% of projected offerings.  
*If income exceeds projection, 7.3% of additional income will go to first fruits giving.*  
 ② Mortgage balance = \$654,900. Paid off in 2026