

Information Packet for

St. Timothy Lutheran Church
Annual Voters' Assembly Meeting

Town Hall Meetings scheduled for
Monday, December 5th, 7:00 pm in the Life Center
Wednesday, December 7th, 12:30 pm in the Life Center

Annual Voters' Assembly Meeting
Sunday, December 11th, 2011
12:00 pm

AGENDA ~ St. Timothy Annual Voters' Assembly December 11, 2011

- Call to Order
- Approval of Minutes
- Nomination Committee Report & Introduction of Candidates
- Vote to Ratify Officers of the Board of Directors and election of At-Large Members
- Adjourn for Meal
- Call to Order
- Announcement of Election Results
- Mission and Ministry Overview
- Action Items

- The Board of Directors, Board of Elders, and pastors recommend extending a divine call to Caroline Gray to serve full time as the Director of Children's Ministry.
- The Board of Directors, Board of Elders, and pastors recommend Brad Jurischk for the Specific Ministry Pastor (SMP) program through Concordia Seminary, St. Louis.
- The Board of Directors, Board of Elders, and pastors recommend approval of the overall building plan and capital campaign to achieve the following three goals.

1. New Building for Bright Beginners Pre-School, Adult Education and Music Ministry. Approximate Cost: \$2.5 – 2.6 million
 - a. Adult Education and Music Ministry – approximately 6,200 square feet of space on the second floor with 6 adult classrooms, a music room, and furnishings.
 - b. New pre-school facility for our rapidly growing Bring Beginners Pre-School – approximately 10,700 square feet of space with 9 classrooms, office, workroom, and storage.
 - c. Additional parking and site work to redesign water drainage/retention system.
2. Renovate our present facilities in three areas: Approximate cost: \$260,000
 - a. Reconfigure existing Bright Beginners/Children's building for multi-purpose use by children and adult ministries, including replacing all furnaces, air-conditioners, duct work, thermostats and related items.
 - b. New LED lighting in the Sanctuary.
 - c. New flooring in the Life Center.
3. Debt
 - a. Incur no new debt to complete any of the above objectives.
 - b. Any funds raised in excess new facility and renovation costs will go to reduce our long term debt.

- Approval of the 2012 Mission and Ministry Budget

- Adjournment with Prayer

**St. Timothy Lutheran Church
ANNUAL VOTERS' ASSEMBLY MINUTES
December 12, 2010**

A quorum of at least 50 eligible members was present.

CALL TO ORDER

Dave Baden

APPROVAL OF PRIOR MEETING'S MINUTES

Dave Baden made motion to approve minutes of the December 6, 2009 Annual Voters' Assembly. Brenda McKeenan seconded the motion. Motion passed.

NOMINATING COMMITTEE REPORT

As chairman of the Nominating Committee, Eric Goodman thanked committee members for their service. Members of the committee included Lori Davis, Bob Hartman, Amber Keown, Doug Laake, Paul Miller, Patti Schatte, and Pastor Goeke. Eric introduced the Nominating Committee's slate of officers and at-large candidates for the Board of Directors:

Candidate for Vice Chairman:	Eric Goodman
Candidate for Secretary	Heather Lhermann
Candidates for two Director At-Large positions:	Steve Barry, Dean Beccue, Dean Dodson, Don Heider, Lorre Knebel, Alexandria Muschar

VOTE TO RATIFY OFFICERS OF THE BOARD OF DIRECTORS AND ELECTION OF AT-LARGE MEMBERS

Ballots were distributed to all eligible members in attendance. Ballots were completed and submitted for counting.

MEETING ADJOURNED FOR MEAL

Dave Baden

CALL TO ORDER

Dave Baden

PASTORS' REPORT HIGHLIGHTS

Pastor Steve Henze reported on 2011 initiatives:

- St. Timothy will enter into the third year of a five year commitment to the Nakuru, Kaptembwa, and Molo areas of Kenya. The mission trips have been successful and productive. Thousands have received vision help and hundreds have received Jesus Christ as their Savior. There will be two additional trips in 2011.
- St. Timothy will continue to send Living Water teams to drill for fresh water in Nicaragua. Plans for 2011 include sending two teams and serving as sole sponsor for one well.
- St. Timothy will continue support for local missions including LINC, Care Net, The Life Center, and NAM.
- St. Timothy will continue to utilize the technical expertise of Aaron Iacopelli, Information and Technology Specialist. Aaron fills a recently created position designed to oversee all weekend services, computer systems, audio, video, website, and facebook/twitter outreach initiatives.
- Both pastors and each ministry staff member will continue their work with mentoring groups for growth and discipleship. The goal is for the first groups to start new mentoring groups of their own.
- LIFE Groups continue to play an important role in the lives of St. Timothy members. There will be a renewed focus on creating new groups.

Pastor Jonathan Goeke reported on additional 2011 initiatives:

- St. Timothy will continue its effort to connect with Bright Beginners families
- Children's Ministry hopes to hire a part time staff member to coordinate Pit Stop, Kid Zone, and Elementary Ministry. Funding for this position is due to the change in Richard Leslie's employment status from full to part time following his March 1st retirement
- Youth Missions will add a Junior High School mission trip for the Summer of 2011
- Volunteer service goal for 2011 will increase from 25,000 to 30,000.
- Connections will plan Sunday morning worship outside the walls of St. Timothy at least once every 6 to 8 weeks.

MISSION AND MINISTRY UPDATE:

Presented by Dave Baden

Kenya Mission:

- St. Timothy completed its second of a five year partnership with Christ the King.
- Each church is responsible for sending eight team members per year to cover staffing for two trips.
- The May 2010 trip presented the Gospel to approximately 2500 people and the November 2010 trip to approximately 2800 people.
- For 2011, St. Timothy will send all 8 members on the May trip. Cost per member is \$1500 with sponsorships available for those with limited funds.
- Members interested can contact Ray Walther or one of the pastors.

Executive Director Position

Dave Baden provided the Voters' Assembly with justifications for the Executive Director Position.

- Board has long recognized the need to ease administrative burdens placed on the Senior Pastor who has been called to be spiritual leader, not administrative manager.
- Since budget constraints do not allow for an executive administrator position, the board formed a sub-committee to investigate ways to assist the Senior Pastor.
- The Board focused on ways to improve staff planning and activity reporting functions.
- During this process, Dave Marth, experienced in staffing, expressed an interest in working with Pastor Steve and the Board on administrative issues.
- The Board responded by establishing the Executive Director Position with the understanding that this position will
 - Increase time available to the Senior Pastor for pastoral duties and ministry planning
 - Oversee the day-to-day operations of church staff with all staff except Senior Pastor reporting to the Executive Director
 - In conjunction with pastors and staff, develop short and long term ministry plans
 - Coordinate implementation and execution of Board approved plans
- The Executive Director is a non paid position.
- All matters of theology will continue to be the direct responsibility of the pastors.

BUDGET REVIEW AND APPROVAL OF MISSION AND MINISTRY BUDGET:

Dave Baden introduced the motion made by the Board of Directors that the 2011 Mission and Ministry Budget be accepted with the following conditions:

- Total budget to be adjusted to reflect any 2010 end of year deficit.
- Any late pledges will be used to adjust total budget appropriately.

Motion was seconded by Rosalyn Henze. Budget highlights were presented by Dave Baden.

- Budget process is dependent of pledge process
 - Still have opportunity to pledge
 - Use historical giving patterns for non-pledges
- Total budget up 2.9% year-over-year
 - Increase primarily due to expanded pre-school budget
 - Staff salaries frozen for third consecutive year
 - Most budget categories flat or lower
- Budget for 2011 includes income of \$1,824,000, expenses of \$1,823,803 and a surplus of \$170.
- Final results for 2010 still not known until end of December

Motion unanimously passed

ANNOUNCEMENT OF ELECTION RESULTS:

The following election results were announced:

Vice-Chairman of the Congregation: Eric Goodman
Secretary of the Congregation: Heather Lehrmann
At-Large Members Don Heider and Lorre Knebel

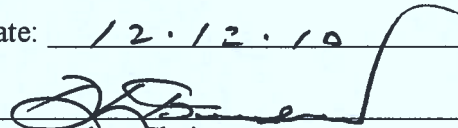
OTHER BUSINESS:

None

ADJOURNMENT WITH PRAYER:

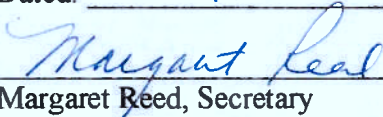
Motion to adjourn brought by Doug Stewart and seconded by Margaret Reed. Motion passed. Pastor Jonathan Geoke closed with prayer.

Date: 12.12.10

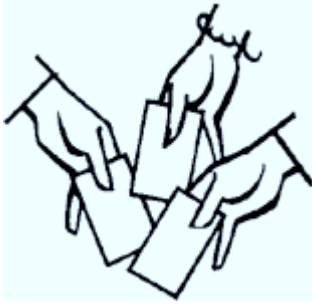


Dave Baden, Chairman

Dated: 12-12-10



Margaret Reed, Secretary



2012 Slate of Congregational Officers

Candidates for the Board of Directors At-Large Positions

There are six candidates for two At-Large positions.
The voters are asked to vote for two candidates only.
The two candidates elected will serve a two-year term.

The vote to ratify the slate of officers and election of the Directors At-Large positions will be at the Voters' Assembly Meeting
Sunday, December 11 at 12:00 PM.



Dave Baden

Candidate for
Chairman of the
Board of Directors
of the Congregation

Member Since: 1984

Church Positions Held: Current Chairman of the Board of Directors - 2010-2011, Treasurer - 1986-88, 1999-2001, 2007-2009; Director at Large - 2006; 40 Days of Purpose Campaign Director - 2003; Deacon - 2004 to present.

Personal Information: Married (wife Cindy) with three children: Sarah, Abigail and Julia. Employed by Marathon Oil Corporation (34 years) as Capital Markets Manager - Treasury Organization; BSBA - Bowling Green State University; MBA - University of Houston.

Statement of Faith: I believe that Jesus Christ is my Lord and Savior and that only through Him am I saved from a sinful condition that on my own I can never overcome. He has created me for a purpose for which I daily pray He will lead me to fulfill. It is only by and through this faith that life has any meaning. I am a daily recipient of His undeserved grace, mercy and blessings.



Margaret Reed

Candidate for
Treasurer of the
Board of Directors
of the Congregation

Member Since: 2003

Church Positions Held: Secretary of the Board of Directors, Constitution Committee; Financial Secretary; Living Water Mission Team Leader

Personal Information: Married (husband Clarence) with one daughter Katie (grown). Born in Chicago. Previous work experience includes teaching high school mathematics and working as a computer programmer. Currently employed by Cypress-Fairbanks ISD as the Director of Information Services. Education: Undergraduate Degree from Northwestern University; MBA from DePaul University.

Statement of Faith: I believe God speaks to me through the words written in the Bible and as Jesus said in John 3:16 that "God so loved the world that he gave His one and only Son, that whoever believes in Him shall not perish but have eternal life." I believe that I have done nothing to deserve God's love and that all my blessings and gifts come from Him. To show my love and respect for God I will use my gifts to work with my fellow followers of Jesus Christ to grow His Kingdom.



Michael Lovelace

Board of Director Candidate
for Director At-Large

Member Since: December 2000

Church Positions Held: Elder (2003), Chairman- Board of Outreach (2002), Member- Board of Adult Education; Leader- Marriage Class (2006-2008, 2010-present)

Personal Information: I was born in Houston and raised in the area for most of my life. Married to Denise Lovelace (10 years and counting) with three children: Savannah (8), Jacob (6), and Sophia (2). Education: Texas A&M University: BA History (1999); University of Houston: MBA- Entrepreneurship (2010). Work: Project Management in Residential Construction for 11 years, recently changed to Project Estimator for Engineering firm. Interests: Cooking, entertaining, Marriage Enrichment

Statement of Faith: I was raised in the LCMS, but truly found my relationship with God as a married man. My favorite verse is Jeremiah 29:13 "You will seek me and find me, when you seek me with all your heart." This verse admonishes me to break down the barriers I can erect to separate "church" from the other areas of my life. It is my daily struggle to live this way and show His glory to this world.



Teresa Lawder

Board of Director Candidate
for Director At-Large

Member Since: November 2007

Church Positions Held: L.I.F.E. group leader, spring festival helper, trunk or treat helper, counting team helper, children's church helper, Care Net Pregnancy Center volunteer as care staff counselor for 3 ½ years.

Personal Information: Married to Mike for 13 years. I work as a bookkeeper/manager with my husband at our accounting practice. When asked where I learned accounting, I like to say I went to the school of Lawder.

Statement of Faith: I believe in the One True God – Our Father, His Son and the Holy Spirit. I long to learn more about Him and serve as He leads.

It has been said that animals rescued from a shelter are the best pets because they know they have been given a second chance. I am so grateful that the Lord rescued me and for the second chance He offered me when He sacrificed His Only Son. Thank you Lord for directing us to the community of St. Timothy. The verse that keeps me calm is "For I know the plans I have for you,..." Jeremiah 29:8



Patricia (Patti) Schatte

Board of Director Candidate
for Director At-Large

Member Since: October 2005

Church Positions Held: Administrative Asst. to Rev. Bill Johnson at Epiphany Lutheran Church, Jersey Village, TX

Personal Information: Born and raised in Giddings, Texas; married for 30 years raising our two daughters, Tanya (39) and Tamara (32). I have worked many years in the oilfield business, and also in the aero business for 4 years, and again in the oilfield business today. I have a passion for music and have enjoyed singing since a small child. I taught 3rd grade Sunday school, and served in the LWML. I am a member of a LIFE group, participate regularly in Bible studies, Pit Stop, Altar Guild, Choir, and work with the Confirmation parents as a grandparent to Ashley.

Statement of Faith: Because Jesus died for me I was blessed to be baptized at 2-weeks of age, confirmed in the Lutheran church and marrying a Lutheran man in 1971. My father's family is part of the original establishment of St. Paul's Lutheran church, Serbin, Texas, where I attended school and then finished the 8th grade at Immanuel Lutheran School in Giddings. I raised my children in the Lutheran church seeking to do the right things the right way. Not until my major life change as a single person again did I really see God and all his blessings. I began listening to KSBJ radio, with a daily Bible study that helped me grow in a real relationship with my heavenly Father. I was given a wonderful friend that continued to show me how reflecting God is so important with people every day. My work allows me to me many opportunities to speak about my faith to people from India, China and Singapore, and have several asking more about being a Christian. In my growth I am blessed to hear and see God's will and the life He has for me, and I have many faithful people around me for everything God has to help me be the servant I can be.



Steve Fritsche

Board of Director Candidate
for Director At-Large

Member since: May 2005

Church Positions Held: Board of Directors, Director-At-Large 2008-2009; Board of Elders

Personal Information: Married, wife Kathy. Together, we have a total of five children. Currently self employed as a managing partner in a consulting engineering firm. Hobbies include golf and fishing.

Statement of Faith: Baptized into the Lutheran Church Missouri Synod in November 1958, and confirmed as a member in April 1973. The Apostles Creed pretty much sums it up for me. In addition to the profession in the creed, I have learned over my life that God truly is in charge of all things. Additionally, I have learned that He takes care of and richly blesses His children – even at times when it may seem quite the opposite. I have learned that as we live our lives, things happen that we think we understand, that we do probably understand, and that we do not understand. I believe in all cases it is important to "trust God" and not necessarily look for answers to questions or reasons that may explain His will.



Gary Schmeling

Board of Director Candidate
for Director At-Large

Member Since: February 2011

Church Positions Held: Head Usher, Holy Cross Lutheran, Highlands Ranch, CO

Personal Information: I've been married to Elaine, a good Cuero, TX, German, Lutheran girl for 19 years! We have a daughter, Willow (10), and a son, Blake (8). My job required relocation to Houston from Denver last year so we are getting acclimated to the changes. My degree is in Chemical Engineering, but I work as a Salesman for Emerson Electric selling custom power supplies to HP. My activities are reading, golf, softball, and hiking (although not so much hiking in Houston!). My family enjoys camping. My wife is campaigning for a camper but I'm still advocating the tent! As with most parents, a lot of the week is comprised of swimming practice, music lessons, Cub Scouts, Pit Stop and a little softball thrown in.

Statement of Faith: My favorite Bible verse is Philippians 4:8, "Finally, brethren, whatever is true, whatever is honorable, whatever is just, whatever is pure, whatever is lovely, whatever is gracious, if there is any excellence, if there is anything worthy of praise, think about these things." Whether it is how I'm wired, or a result of my technical education, I continually struggle with a critical heart. The above exhortation from Paul is a great reminder to me. While I still value academics, I pray that my children excel at loving God and caring for others. I believe in God and that I am saved through faith in the sacrifice made for me by Jesus Christ on the cross. I believe I'm on the slow path of sanctification, but also feel I'm often "one step forward, two steps back." I'm glad to have found a new church home in St. Timothy and will do my best if called on to serve.



John Rohan, Sr.

Board of Director Candidate
for Director At-Large

Member Since: June 2010

Church Positions Held: Greeter, Usher, Deacon, Elder, Small Group Leader, Sunday School Teacher, Bell Choir Member, Gospel Lights Member

Personal Information: Married to Nancy Rae Rohan for 38 years. Four sons; John, Joseph, James, and Jeremy, 11 grandchildren and 2 Bassett hounds. Spent 12 years in the USAF in nuclear research. I received an AA in Electrical Engineering Technology for ITT Technical Institute, and graduated Valedictorian in 1994. I have 28 years of experience in Petroleum Research, currently employed by Weatherford Laboratories Inc. I grew up Catholic and became a Lutheran at 21 years of age when I met and later married my wonderful devout Christian wife, Nancy.

Statement of Faith: I can not remember a day in my life when I did not feel the presence of God, and His loving kindness toward me. One of my favorite scriptures is our LORD's Prayer found in John 17:20-23 where He asks the Father to make us all ONE even as He and the Father are ONE. I feel that especially now as we see the events heralding the end of the age we should more than ever strive to become ONE. I feel that oneness here at St Timothy and strive to help others feel it too. My hope and prayer is that God our Father, The LORD Jesus His Son, and the indwelling Holy Spirit lead us all to that end.

Senior Pastor's 2011 Report to the Congregation

This year's focus has been on intentional growth in discipleship as followers of Jesus. The New Testament uses the term "disciple" over 290 times and the word "Christian" only 3 times. That alone should tell us something about the importance of discipleship as a follower of Jesus.

Our Vision: We are a Biblical community that is constantly seeking to be more like Jesus.

Mission and Ministry Values of St. Timothy:

We are empowered by the Spirit to worship, study, pray and grow.

We are missionaries to our world and servants to our community.

We intentionally work to grow disciples of Jesus Christ.

We strive to love unconditionally.

We care about physical and spiritual needs inside and outside the church.

What does it look like to be "a community that is constantly seeking to be more like Jesus"? It means we are intentionally seeking to grow in our faith and service in carrying out Jesus' Great Commission. This year, our entire staff and lay leaders set out a number of objectives to grow in these areas:

1. A continued mission focus to "grow Christ's Kingdom" through local and overseas missions.
2. Increase our commitment to serve our community with 30,000 volunteer hours by our people.
3. Increase the level of discipleship in worship, Bible study, prayer, and L.I.F.E. Groups with a congregation wide "launch" event to build "community" and "discipleship" studying the book "The Me I Want to Be" by John Ortberg. It was used by many small groups to encourage growth as "disciples of Jesus Christ."
4. Intentionally seek to connect the Bright Beginners children and families to Christ and this congregation.
5. Re-Launch the 2008 Building Committee and bring recommendations to serve the needs of Adult Education, Music Ministry, and our growing Pre-School and Children's Ministry.
6. Work with the Board of Directors to consider a capital campaign for a new Education building.
7. Work with Executive Director, David Marth to increase effectiveness of our staff and day to day operations of our overall ministry.

The following is an overview by each ministry staff member to carry out our goals and strategies in 2011.

Pastor Steve

As Senior Pastor of St. Timothy, I am responsible for the overall vision, direction, ministries, overseas missions, and growth of St. Timothy. I am privileged to work with a wonderfully gifted and dedicated staff, excellent lay leadership, and a faithful and mission focused congregation. We pray, plan, and work together to lead St. Timothy in carrying out our Vision and Values in obedience to Christ's Great Commission. This report begins with general information and then follows with Action Items and their necessary background information. The specific items for Voters' approval are underlined.

- I am blessed to work this year with our new Executive Director, David Marth. We planned together to set objectives, lead the staff, work with lay leadership, and increase our productivity in carrying out our vision and values.

- Pastor Jonathan and I worked together to design creative, uplifting, and Christ centered worship services each week in Traditions, Celebrations, and Connections. We teamed to preach six different series this year. As your pastors, we believe that we need to learn from Jesus' teaching as did His first disciples. The initial series was based on the book "The Me I Want to Be" as we encouraged our people to set spiritual growth goals for 2011. This was combined with a "congregation wide" launch of new L.I.F.E. groups to build "community" within the body of Christ here. The Lenten series took us through the Gospel of Mark, followed by a third on Jesus' Sermon on the Mount. The fourth was a series on the family, and the fifth on our stewardship growth. We will finish with our current series titled "Life Apps."
- PJ and I have already planned next year's messages that begin with a series on "The Armor of God" based on Ephesians 6. It will be followed by our Lenten series titled "Expand His Kingdom." This series will challenge our congregation to build a new Education Building and grow Christ's Kingdom. We then begin a year long series going through the entire Gospel of John. We believe strongly that "to become more like Jesus" we have to intentionally focus on Jesus' teaching.
- I have spent significant time and energy on teaching God's Word on Sundays, teaching Hebrews, The Truth Project, and Revelation. I have and will continue to teach on Sundays, lead the Wednesday 6:00 a.m. Men's Bible study, and the Wednesday evening Bible study during Pit Stop.
- St. Timothy sponsored numerous "fellowship and community outreach events" this year to "connect" the overall body of believers and build relationships with others in the community outside the church. We have had tremendous support in the number of volunteers, and in the community that has been reached. We are building real bridges, and seeing numerous people come to St. Timothy from Bright Beginners and the community. This will continue again in 2012.
- Having David Marth oversee day to day operations has allowed me to focus more on being a spiritual leader and pastor, prayer, personal evangelism, home and hospital visits, shut-in visits, counseling, weddings, funerals, etc.
- Much of my time is devoted to working with the Elders, both as a Board and individually for training and oversight of the wonderful people in their care groups. The Elders are responsible for the worship and spiritual direction of St. Timothy and the pastoral care of our people. Bob Hartman, as Chairman of our Board of Elders, and Steve Fritsche, as Vice Chairman, have done an excellent job leading our Elders in the discipleship process. Elders lead opening and closing devotions, Bible studies, and have shared their own personal faith journeys of how God has worked in their lives. This church is blessed with men who love Jesus, and are devoted to the spiritual growth of this church.
- Part of our Great Commission Vision here at St. Timothy included two more mission trips to Kenya, Africa, and one trip to Nicaragua with Living Water International. The Kenya trips mark the 6th and 7th trips by St. Timothy to Kenya as part of our Synod's Ablaze mission goal to reach 100 million people with the Gospel by 2017. This completes our fourth of a five year commitment in the Nakuru, Kaptembwa, and Molo areas of Kenya. Thousands have received vision help and hundreds have received Jesus Christ as their Savior. For that we praise God! Two more trips are planned again in 2012. Pray for God to send His workers into His harvest field.
- The Living Water team drilled a well to provide fresh water for the people in Mercedes Varela, Nicaragua. We are planning to send one or two more teams in 2012, with St. Timothy serving as sole sponsor for another well this year, as we did in 2011.

Action Items (Specific recommendations to the Voter's Assembly are underlined below)

- Children's Ministry continues to be a top priority now and for our future to reach children and young families. David Marth and I worked with the staff to find a new Director of Children's Ministry. God's Spirit led Caroline Gray to serve part time in this position. Children's Ministry is now and will be a primary focus for us to reach and "disciple" families and children with the Gospel. Caroline has provided excellent leadership, creativity, and has been so effective. Therefore, the Board of Directors, Board of Elders, Pastor Jonathan, and I recommend Caroline Gray for the divine call to serve full time as the Director of Children's Ministry.
- The Lutheran Church-Missouri Synod has designed a program to strengthen the overall ministries of congregations by giving pastoral training to present Directors of Christian Education (DCE). The Specific Ministry Pastor Program allows a certified DCE to receive seminary training while staying at his congregation. This training will give our DCE, Brad Jurischk, the training to be a pastor in the LCMS while continuing his duties here at St. Timothy. It is a 4 year program that involves online course work, seminars led by seminary professors, and course work at the seminary in St. Louis at various times during the year. Brad intends to remain in Student Ministry for approximately ten more years, but the training for the pastoral ministry allows us to have another pastor doing Word and Sacrament ministry, and the position of Youth Pastor is a highly effective position in our church body. The cost is approximately \$8,000 per year and is covered in the Church Worker line under Missions in the 2012 projected budget. The costs include course work, books, travel to and from the seminary, etc. Brad would have a five year commitment to St. Timothy after finishing the SMP program. With congregational approval, St. Timothy will apply through the Texas District President and then to the seminary. Brad will be considered a Vicar as soon as he enters the program and Pastor Steve will be his primary mentor in this program. With Voter approval, Brad should begin the program in September of 2012. Therefore, the Board of Elders, Board of Directors, Pastor Jonathan and I, recommend Brad Jurischk for the Specific Ministry Pastor (SMP) program through Concordia Seminary, St. Louis.
- Our focus is to reach children and young families, and to enable growth in worship and discipleship. God is blessing us in each area with an approximate numerical growth of 10% in worship, 30% in Sunday School, and 20% in Adult Education since 2007. We enjoyed record worship attendance Christmas 2010, Resurrection Sunday 2011, and for the Christmas and Palm Sunday Cantatas. Bright Beginners has seen tremendous growth both in numbers and our reputation in the community. Since 2007, they have grown from 38 children to 78 today. The program is presently full and has waiting lists in each age group. Kim Jurischk has done an outstanding job leading this ministry and its dedicated teachers and staff. Since 2007, our prayers and goals have focused on Bright Beginners as a "signature ministry" to connect with the young families and bring them into St. Timothy. Three young families from Bright Beginners have joined St. Timothy this year, and many more are worshipping with us in the various services. We believe it will continue to be a major source of growth, and opportunity to share the Gospel with the 45% unchurched families in Bright Beginners. This is a "ripe" mission field, but future growth cannot happen without additional facilities. The shortage of classroom space is also a challenge for adult education and music ministries. The four largest classrooms are in the Annex, which is a portable building over 30 years old and in poor condition.

- Growth in worship, Bible studies, and Bright Beginners was the catalyst for the Board of Directors and I to work diligently to plan a building program and campaign. It was brought to the congregation in two forums in August, attended by over 230 people with very strong positive feedback from those who attended. The results were then presented to the entire congregation. The Board moved forward from the positive feedback in those forums to take the next steps to begin a Building Campaign in early 2012.
- To respond to these challenges, the Board of Directors re-commissioned the Building Committee to re-design a building that will help us accomplish our education, music, and ministry goals for now and the future. The committee took the initial building plan from 2008 and revised it to meet the needs of our growing Bright Beginners, Children's Ministry, Music Ministry, and Adult Education. The Building Committee is made up of the following people: Bruce Jackson, Chairman, Mark Fleischauer, Steve Fritsche, Ron Kleb, Brenda McKeehan, Scheron Skinner, and Laura Schramper. David Marth, Caroline Gray, Kim Jurischk, the entire staff and I have also had input as well.
 - *The building plans include a remodel of the present Bright Beginners building for use in Children's Ministry and multi-use space during the week for children and adults. This will help Children's Ministry and Adult Education in growing "disciples" Sunday and mid-week.*
 - *Our focus is also to keep our promise to the faithful men and women involved in music ministry to have a music room for choirs, bells, and children. The new building provides for a large music/choir/education room to enhance all of our worship and education ministries.*
 - *Our focus is to "build disciples" through intentional adult education. The new building provides 7 large classrooms to support this important ministry.*
 - *The new plans include monies to add a new Mondo floor to the Life Center, new lighting in the sanctuary, a complete HVAC replacement in the current Bright Beginners building, and furnishings in the new Education building.*
 - *The new building plans have the first floor space designed to grow Bright Beginners capacity for enrollment by approximately 40%.*
 - *The Board of Directors selected Alan Aschenbeck, and Enterprise Construction to serve as the General Contractor for this building project. Enterprise is a "design-build" company which has an architect, and provides for three separate bids from sub-contractors in each area of construction. This is designed to give the congregation "cost effective and competitive pricing" and provide St. Timothy with a "well constructed" building to meet our needs for the future. Alan and Enterprise Construction have completed all of our building projects since 2001. They oversaw the major expansion of 24,000 sq. ft. in 2001, the expansion of the sanctuary in 2005, and the remodel of the altar area in 2008. Each project was completed on time and under budget. The Board has high confidence in Alan and his company because of his effective track record.*
 - *David Marth and I worked with the Board of Directors to research and find a consultant that would be able to help us lead a Capital Funding Campaign. We recommended and the Board selected Pastor John Kieschnick, of Capital Funding Services. He was Senior Pastor of Gloria Dei Lutheran Church, Nassau Bay. In his 33 years as their leader, Gloria Dei was one of the fastest growing and dynamic churches in the Texas District. After retiring four years ago, Pastor Kieschnick re-positioned as a consultant to help churches continue to grow their various ministries. He has been highly recommended by other Lutheran churches in the area with whom he has worked to lead very successful campaigns in the last two years. Those churches are St. John, Cypress, Trinity, Klein, Trinity, Downtown, and Epiphany, Jersey Village. All met or exceeded their goals.*

- Therefore, the Board of Directors, Board of Elders, and pastors recommend approval of the overall building plan and capital campaign to achieve the following three goals.:
 1. New Building for Bright Beginners Pre-School, Adult Education and Music Ministry. Approximate Cost: \$2.5 – 2.6 million
 - a. Adult Education and Music Ministry – approximately 6,200 square feet of space on the second floor with 6 adult classrooms, a music room, and furnishings.
 - b. New pre-school facility for our rapidly growing Bright Beginners Pre-School – approximately 10,700 square feet of space with 9 classrooms, office, workroom, and storage.
 - c. Additional parking and site work to redesign water drainage/retention system.
 2. Renovate our present facilities in three areas: Approximate cost: \$260,000
 - a. Reconfigure existing Bright Beginners/Children’s building for multi-purpose use by children and adult ministries.
 - b. New LED lighting in the Sanctuary.
 - c. New flooring in the Life Center.
 3. Debt
 - a. Incur no new debt to complete any of the above objectives.
 - b. Any funds raised in excess new facility and renovation costs will go to reduce our long term debt.
- *Important Note: The projected numbers for the project are general and given in good faith, but they are not final or detailed costs since the full scope of the building program will not be determined until after the campaign is finished in 2012 and the total projected funds are known. The Board and pastors feel strongly that St. Timothy should incur NO further building debt as we believe the Lord will provide for whatever we need.*

Pastor Jonathan’s Report to Congregation

My time and attention in 2011 were focused on the following areas – Connections (and the Home Visits), Family Ministry, Marriage Retreat and overall Pastoral Ministry (including preaching, planning, visitations, etc). Although I have continued to assist with Children’s Ministry, my participation decreased a bit with the wonderful addition of Caroline! Here are some of the highlights for the year...

- Completed over 30 home visits for families in Connections
- Marriage Tune Up was a GREAT marriage event and experience, w/over 150 couples attending
- Ministered to over 15 families with young children through two small workshops
- Strong Sermon Series on Mark and the Sermon on the Mount
- Great attendance at The Resurrection and Christmas 2010
- Hosted appreciation lunch for Hancock teachers in May (fed over 110 people), and beginning of year breakfast in August (fed approx. 100 people)
- Made numerous contacts with Bright Beginners families through our monthly breakfasts, especially breakfast tacos at the start of the year (2-3 families began worshipping w/us this year)
- Trained 3-4 youth to assist as song/dance leaders with Kid Zone worship time
- Saw Captain Jack return to a wonderful and successful VBS
- Began the process to officially adopt Hancock Elementary School
- Though numbers haven’t grown in Connections, the community and the heart did experience growth during the course of the year

David Marth's Report to Congregation

- Managed the overall day-to-day operations of St. Timothy and Bright Beginners by working with the various staff members. I supervised, and was involved in staff planning and objectives. I handled all staff evaluations, and oversaw the hiring of Caroline Gray as Director of Children's Ministry.
- Managed and approved all expenses of St. Timothy and Bright Beginners in accordance with budget, overall financial objectives, and necessary expenditures.
- Worked with the Director of Operations to handle a multitude of maintenance issues and crises, researching potential cures as necessary, and resolving these issues in accordance with finances available and priorities consideration.
- Worked closely with the Pastors and Board of Directors regarding leadership issues and considerations.
- Planned and conducted weekly, quarterly, annual and special staff meetings as appropriate and necessary.
- Launched a weekly teaching ministry covering the entire New Testament on a verse-by-verse exegetical basis, a teaching ministry that is expected to take approximately 12 years to complete.
- Dealt with and resolved a significant number of congregational requests for operational or procedural change and/or improvement.

Caroline Gray's Report to Congregation

What a joy it is to see God working in the lives of children and families! It has been my utmost pleasure to come to work at St. Timothy, beginning in March of this year, and witness the love our church body has for the ones Jesus considers most precious. The following Children's Ministry events exemplify the ways I have seen the love and good news of Jesus shared within our doors and in our community.

On-going

- Kid Zone Sunday School (Average attendance Fall 2011: 46 children; 18 adults)
- Children's Church (Average attendance Fall 2011: 40 children and adults)
- Zone45, Pit Stop (Average Attendance Fall 2011: 7 fourth/fifth graders; 2 adults)
- Mentoring program at Hancock Elementary School (currently 3 mentors visit children weekly)

Seasonal

- Spring Carnival, community outreach event; April 2011 (estimate 200-300 people in attendance)
- Vacation Bible School, church, school, community event; June 2011 (200 children registered with 100 teen/adult volunteers attending)
- Trick or Treat Festival, community outreach event; October 2011 (estimate 400-500 people in attendance)

Richard Leslie's Report to Congregation

- I took early retirement in March and moved to half time work at St. Timothy. As a result I have set-up a music studio at home, where I can spend time composing new music for use at St. Timothy and for publication. I also work on planning the traditions from my studio.
- The traditions service continues to be strong in attendance and congregational participation. We are now offering, once a month, a fully chanted communion service using updated resources from our strong Lutheran heritage. This addition has been received positively by our members. For our Advent services we will be using resources from the traditional prayer office liturgies of Vespers and Evening prayer.
- Our adult choir and our Gospel Lights Men's ensemble, continue to grow in numbers and participation.
- Our Children's music program has been transferred to Children's ministry.
- Our hand bell choir has disbanded for a season. We will reorganize in January 2012.
- A very real joy for me is teaching the Bethel Bible series. This is part of our discipleship process with the goal that eventually all our members will take this Bible overview course.
- Thanks to all members who have supported the Arts Concert Series this year. Their support allows us to hire professional musicians for our Christmas and Palm Sunday cantatas. The two cantatas result in our highest attended services behind Christmas Eve and Resurrection Sunday.

Brad Jurischk's Report to Congregation

- We took 47 youth and adults on our Senior High mission trip to Ripley, Tennessee this past summer. We are looking to take 50 this next year to Oak Hill, West Virginia.
- We took 19 youth and adults on our first Jr. High mission trip to Austin, Texas this past summer. We are looking to take 25 back to Austin next year.
- We held very successful Advent and Lenten youth worship services this past year. The youth were able to worship in a style that fits them with a message geared to teens on the same topics discussed in the Sanctuary. We will be doing this again during advent and Lent for the upcoming year.
- Both of our youth groups were very involved in local mission work. We helped out at local missions such as Care Net Pregnancy Center, Habitat for Humanity, Life Center for the Homeless, and we took over \$1,000 worth of food and donations to the first responders in Magnolia to help with the fire relief.
- We raised over \$10,000 dollars in our first annual Biffano's Italian dinner and silent auction fundraiser. All together we raised over \$18,000 to help pay for our mission efforts.
- Our Wednesday night Pit Stop Jr. High activities have been well attended this year as well as last. Our total number of potential Jr. High students is down but the percentage of those students who are attending is very good.
- Our Sr. High FUEL Sunday night Bible study is going well and we have incorporated several new high school students who participate.
- With support and Direction from the Board of Elders and Pastors I have begun the process of entering the Specific Ministry Pastor (SMP) program through Concordia Seminary in St. Louis. Through this program I can work to become a pastor while staying at St. Timothy and continuing to perform my duties as Director of Student Ministry. Pastor Steve and Pastor Jonathan will be my mentors in this program. I hope to begin the program starting in September of 2012.

Aaron Iacopelli's Report to Congregation

- At the beginning of this year I switched out all of the old cabling for the band in the Sanctuary and in the Life Center. The new cabling reduced the amount of noise in the system. With other improvements added over time, including replacements of the speaker amps in the Sanctuary, and new room equalizing I believe the sound quality in the Sanctuary has improved substantially.
- Kept St. Timothy's technical infrastructure running, including user computers, the St. Timothy server, and the network itself.
- Planned and provided technical assets for St. Timothy events, including but not limited to: VBS, Spring Carnival, Candyland Fall Festival, Bright Beginners programs, Weddings, Funerals, Sunday Services, The Marriage Tune-Up conference, and related "on-site" events.
- Repaired, replaced, and installed equipment used in worship and Bible study settings, including projectors, sound systems, etc.
- I'm currently working alongside Laura to keep the website up to date and maintained.
- Prepared and ran MediaShout programs for Sunday services, mid-week Advent and Lent services, Holiday services and special programs.
- Provided assistance to various ministry staff members in a non-technical "support staff" aspect.

Chris Branscome's Report to Congregation

Discipleship

- Organized and started a second mentoring group consisting of eight men, to meet through May or June of 2012.
- Taught a class on missional communities called "The Tangible Kingdom."

Media / Tech

- Created media and videos for several of this year's sermon series, as well as a video illustrating our ministry values.
- Filmed and edited a video showing Michelle Crary's Testimony.
- Researched and implemented a better solution for hosting sermon videos and audio for internet viewing.
- Worked extensively with Rod Baker, Church Solutions Group, and members of Salem Lutheran Church to improve the quality of video recording and streaming

Worship / Music

- Increased the organization of the Connections band
- Began planning song selections by quarters rather than a week at a time
- Started regularly having band only practice (no singers) once a month, and this has greatly helped to improve the sound of the band.
- Led the worship for the Sr. High Mission trip to Ripley, TN
- Leading worship for confirmation group on Wednesday nights

Outreach: Organized and/or helped with several outreach opportunities:

- Bethesda
- Military Care Packages
- Wini Brady (a resident of the Heatherwood subdivision)
- Breakfast for the teachers at Hancock Elementary
- End of the year lunch for the teachers at Hancock Elementary
- KABOOM playground build
- Clothing and Supplies drive for IHN

Gloria Ruppel's Report to Congregation

Local Missions- Gloria Ruppel

- **Life Center for the Homeless** - St Timothy continues to support the Life Center for the Homeless through monthly financial assistance and special collections, such as the Thanksgiving Drive, of needed items.
- **English as a Second Language** - ESL was held during spring on our campus, but was discontinued because so few students were consistently attending.
- **Lutheran Intercity Network Coalition** – Our Faith In Action team has spearheaded 3 food drives in 2011 for LINC. St Timothy also provided art and craft items for LINC's summer program.
- **Care Net** - St. Timothy's support of Care Net includes volunteers and donated goods for mothers and babies.
- **Northwest Assistance Ministries and Interfaith Hospitality Network** – We support NAM with monthly financial support and IHN with volunteers and meals.
- **Prayer Shawl Ministry** continues to make shawls and baby blankets for new babies, the sick, and bereaved.
- **Quilters for Christ** have committed to making 200 quilts for Lutheran World Relief.

Adult Education – Gloria Ruppel

- **Mentoring** – This was my 2nd year of leading a group of 7 women in monthly discussions and encouraging one another in our walk of faith. My desire is that each of the women will start up their own mentoring group in the future, having experienced one model of spiritual mentoring. We have met for 11 sessions.
- **Discovery** - This year three sessions of the Discovery class were offered with 76 new members received (includes infant baptisms). Many of the new members have already gotten involved in serving or mission outreach.
- **Sunday morning adult classes** continued with approximately 6 classes during each 2-month session.
- **Financial Peace University** was offered in the spring and fall. Several families from the fall class took part in the Pit Stop meal before class, and one FPU member has been visiting St Timothy on Sunday mornings.
- **Women's fall retreat** had Shannon Perry as the leader, and 60 women attended.

Other

- **Children's Ministry** – Transitioned the duties to Caroline Gray; I continue to oversee and schedule the church nursery.
- **Guest follow up** – Weekly follow up with all guests by sending a personal note or email and attempt to connect them to the family of St Timothy.
- **Hospital visits** – support the pastors in congregational care.

Kim Jurischk's Report to Congregation

- We have 77 families enrolled in our program
- We had a fabulous turn out of Bright Beginners families at the Spring Carnival and Candy Land Fall Festival.
- Better connections are being made with the families in our school through special events like family fun night and through the parent breakfast.
- Chapel has become an impacting part of the day for the children. Different church staff members take turns leading chapel each week. The children love attending chapel and truly look forward to it each week!
- The teachers at Bright Beginners are highly dedicated to our school and the children in their class.
- There are 3 teachers that completed their Child Development Associates this year.
- Bright Beginners was able to incorporate a new phonics curriculum called Zoo Phonics into the classrooms. This curriculum can start as young as 18 months. All the teachers were able to be professionally trained.
- We are able to plant a seed into the hearts of the children in our program! We may not always get to build that relationship with each parent, but we are able to touch each child with the Word of God! The most rewarding part of this year was having a parent come in and tell us that they began reading their Bible because they were hearing about the love of God from their child!

Caroline Gray Resume

EDUCATION:

Concordia University- Irvine, CA
Pepperdine University- Malibu, CA.
Smith College, Northampton, Mass.

M.A. Theology 2006
B.A. Religion 2003
(1999-2000)

Certified as a Director of Christian Education in the Lutheran Church, Missouri Synod

CORE COMPETENCIES:

- Embrace God's vision for families
- Implement Biblical vision for Children's Ministries
- Empower staff to meet goals for families
- Research doctrinal and age appropriate curriculum
- Maintain congregational budget for Children's Ministry
- Build children into active members
- Create everyday and seasonal outreach opportunities for families

KEY CONTRIBUTIONS:

Children's Ministry Director

- Streamline and focus Children's Ministry objectives
- Incorporate overarching church mission into Children's Ministry
- Recruit, train and motivate volunteers for leadership
- Develop and maintain Sunday morning and Wednesday evening children's programming
- Develop Milestone Celebrations for families
- Coordinate with Youth Ministry Director, Preschool and Nursery Director and Education committee
- Integrate preschool and nursery families with congregation
- Pursue local and global Mission projects for children and families
- Create interactive intergenerational events
- Renovate entire children's wing

Director of Christian Education – Intern

- Integrate preschool families with congregation
- Direct Preschool Accreditation Academy
- Lead Sunday morning children's programming
- Coordinate Vacation Bible School
- Recruit and train volunteers
- Establish and maintain budget
- Develop publications for advertising in the community
- Assist pastor with Confirmation retreat and classes
- Create seasonal intergenerational events and activities
- Attend and report during Board of Education meetings

Preschool Teacher

- Teach two 4 year old classes
- Coordinate Daddy & Me Night
- Recruit and train volunteers for Family Fun Day
- Organize and run Christmas productions

- Prepare weekly curriculum
- Create thematic educational units
- Attend Lutheran Educators Conference
- Assess children's spiritual, social, emotional and cognitive growth
- Conference with parents
- Lead staff Bible study

St. Timothy Director of Children's Ministry Job Description

SCOPE:

The Director of Children's Ministry, under the direct supervision of the Executive Director and overall supervision of the Senior Pastor, will develop and oversee opportunities for the spiritual growth for children birth through 5th grade and their families.

FOCUS:

- Passionately develop and administer creative Christ-centered programs for children and their families such as Sunday School, Pit Stop, Zone 45 program for Elementary Youth grades 4-5, Vacation Bible School, Children's Church, and seasonal events (Trunk or Treat, Easter Sunday, Special Christmas events)
- Develop ways to reach out to children and their families in the community with the Gospel of Jesus Christ such as summer camps and VBS
- Oversee the church nursery for all needed functions
- Recruit and train parents and volunteers to form teams for children's programming
- Work with the Director of Missions and Ministry to assure background checks of volunteers working with children birth through 5th grade

PERSONAL CHARACTERISTICS AND QUALIFICATIONS:

- Baptized Christian who demonstrates a sincere commitment to Christ and His Church, living a life of Christian maturity, and work joyfully with people in forgiveness, love, and patience.
 - Strong theological grounding
 - Regular study of the Word
 - Personal commitment to this position and to the ministry and mission of St. Timothy Lutheran Church
- Past experience in supervising a program or ministry
 - Ability to organize and train individuals and teams
 - Patience, experience, and ability to work with a wide variety of people and personalities
- Willing and able to creatively work in a team ministry under the leadership of the Senior Pastor

EDUCATION AND EXPERIENCE:

College degree or DCE certification is preferable, but primary qualification is passion for children and families

Partnership Covenant for Participation in the Specific Ministry Pastor Program

Participation in the Specific Ministry Pastor (SMP) program requires a relationship of trust among those involved in this unique opportunity to prepare workers for Christian ministry and mission. A candidate for this program does not initiate the admission process himself, but rather is nominated and supported by those who represent and are responsible for the specific ministry/mission into which the candidate will be placed. This document articulates the covenant of trust and responsibility that exists among the seminary, the candidate, the sponsoring ministry/mission, and the district.

The seminary pledges its support to the student by

- Providing theological education through its program of studies, prayer, and encouragement.
- Working with local and district supervision, to provide evaluation leading to certification as a Specific Ministry Pastor.

The district of The Lutheran Church—Missouri Synod, through its district president, promises

- To provide overall supervision of the progress of the candidate, including doctrinal supervision, and to endeavor to support the candidate in every way possible.
- That by advancing a candidate for the SMP program, to ensure that once he is ordained as a Specific Ministry Pastor, it will monitor his continued progress in the program.
- To ensure that once the Specific Ministry Pastor has completed his study program he will work in a situation which will provide supervision by an ordained pastor (non-SMP) of The Lutheran Church—Missouri Synod.

The sponsoring congregation (a calling agency of synod) agrees

- To pray for the candidate and support him, his family, and his ministry spiritually and emotionally as coworkers in God's Kingdom
- To develop and support a financial plan in which the costs of education and the support of the student are met in a realistic way.
- To utilize the Specific Ministry Pastor candidate and ordained according to the agreed upon arrangements to conduct the specific ministry for which he is being prepared.
- To require that the participant in the program complete the study program as administered by the seminary and to encourage and support him in continuing education.

The specific ministry candidate/pastor agrees

- To apply himself diligently to his study program.
- To conduct himself in a way that is worthy of the office of the holy ministry of Christ's church.
- To respect those in authority over him in his ministry, particularly his pastor-supervisor.
- To complete the SMP program in the specific ministry context into which he was Called and ordained.
- To agree that refusal to complete the SMP study program following call and ordination will result in his removal from the roster of The Lutheran Church—Missouri Synod.
- To take ultimate responsibility for the financial obligations of the program.

The SMP Program Curriculum

of Concordia Seminary, St. Louis

This curriculum is designed to meet the “Pastoral Formation Outcomes” that have been adopted by the faculty of Concordia Seminary. The outcomes are available upon request and are listed in the SMP policy manual. The following will help you see where we are going.

The “Narrative” that sets forth the vision:

The SMP Curriculum (17 courses/four years) begins and ends with courses dealing with the pastoral ministry as a ministry of speaking the Gospel (“Intro to Pastoral Ministry” and “Pastor as Theologian and Leader”). In between these bookends the courses are organized around a narrative that integrates and binds the curriculum together. The pastor speaks the Gospel of Jesus Christ within the context of the grand narrative of God’s activity in human history.

Pre-Ordination

Given that a pastor is called by the church (1) To speak the Gospel we have to ask (2) What is the master story of the gospel that the Christian church has proclaimed everywhere and at all times; and (3) What are the key episodes and themes of that story? (4) What distinctions and themes do Lutherans find vital for the telling of Jesus’ story to others so that it is in fact the Gospel? (5) Having explored the story, we now explore the questions, “How does the story of the gospel become my story?” and (6) “How do we encounter this story in worship? “ (7) With the gospel having become ours, “How do we bring this story to others through preaching?” and, (8) “How do we teach the story of the Gospel to those who have little acquaintance with Christianity?” Finally, (9) How do we confess the Gospel before the world until Christ returns?

[Certification, Call, and Ordination may now take place in the SMP program.]

Post-Ordination

Here we return to the master story of the Gospel but consider its instantiation in the particularities of the biblical texts and history. Thus we begin by (10) Exploring the role and use of the Scriptures for speaking the Gospel. Then we explore how the Gospel narrative is told and lived out in (11) The Old Testament and (12) The New Testament as well as (13) How the Reformation recovered the Scriptural Gospel for a new generation. Then we turn to the questions about how we include others in that story today through (14) The task of preaching and (15) By means of the church as the means and goal of the *missio dei* within the midst of the world. SMP curriculum concludes where it began, with the (16) Pastor as theologian and leader. This course also provides the transition to the second part of the curriculum leading to a Certificate/M.Div.

St. Timothy Lutheran Church
2011 Actuals & Projections for 2012 Proposed Budget

<u>Accounts</u>	<u>2011 Jan-Nov Actual</u>	<u>2011 Projected Totals</u>	<u>2011 Budget</u>	<u>2012 Proposed Budget</u>
Revenue-Income				
Income-Church				
400100 - Member Offerings	1,116,300	1,267,782	1,201,300	1,284,000
400101 - Loose Plate	53,795	58,686	60,000	60,000
400103 - Misc. Income Church	7,558	8,245	2,000	2,000
400105 - Sunday School-Adults	2,327	2,539	2,000	2,500
400106 - Sunday School-Children's	11	12	-	-
400107 - Wedding Fees	<u>1,032</u>	<u>1,126</u>	<u>1,700</u>	<u>1,500</u>
Total Income-Church	1,181,023	1,338,389	1,267,000	1,350,000
Income-Bright Beginners				
400600 - Tuition	517,376	564,410	550,000	594,200
400601 - Registration	6,746	7,359	6,000	6,760
400602 - Misc. Income	904	986	500	1,200
400603 - Donations-Fund Raising	1,344	1,466	500	6,700
Total Income-Bright Beginners	<u>526,370</u>	<u>574,222</u>	<u>557,000</u>	<u>608,860</u>
Total Revenue-Income	1,707,393	1,912,611	1,824,000	1,958,860
Expenses				
Admin & Education				
Admin. Staff Expenses				
500102 - Copier Expenses	11,791	12,863	10,000	12,900
500103 - Fellowship Activities	1,497	2,000	2,000	2,000
500104 - Interest Expenses	3,285	3,584	3,500	-
500105 - Staff Allowances ADMN	3,901	4,256	2,500	3,850
500106 - Miscellaneous Office Expenses STLC	2,273	2,480	1,500	2,500
500107 - Postage	1,562	1,704	1,500	1,500
500108 - Health/Disability/RetireADMN	46,234	50,437	50,000	60,025
500109 - Payroll Taxes ADMN	9,980	10,887	9,450	10,708
500111 - Staff Salaries ADMN	222,990	243,262	226,300	318,179
500112 - Stewardship Expenses	855	855	800	850
500113 - Supplies Office STLC	3,489	3,807	3,000	3,500
500114 - Tech Expense ADMN	11,259	12,282	12,000	12,000
500115 - Telephones STLC	10,832	11,817	12,000	12,000
500117 - Staff Appreciation STLC	532	580	1,000	500
500118 - Fees on credit card contributions	-	-	-	3,500
Total Admin. Staff Expenses	<u>330,480</u>	<u>360,812</u>	<u>335,550</u>	<u>444,012</u>
Education-Church				
500200 - Adult Education	2,529	2,759	2,000	3,000
500201 - Childcare	5,685	6,202	6,500	-
500202 - Children's Ministry	3,379	3,687	4,000	3,750
500203 - Drama Ministries	-	-	500	250
500204 - Sunday School	1,873	2,044	2,500	2,500
500205 - Vacation Bible School	1,666	1,818	2,000	1,950
500206 - Women's Ministry	-	1,000	1,000	1,000
500207 - Pit Stop	394	430	500	500
500208 - Men's Ministry	-	-	-	-
Total Education-Church	<u>15,528</u>	<u>17,939</u>	<u>19,000</u>	<u>12,950</u>

St. Timothy Lutheran Church
2011 Actuals & Projections for 2012 Proposed Budget

<u>Accounts</u>	<u>2011 Jan-Nov Actual</u>	<u>2011 Projected Totals</u>	<u>2011 Budget</u>	<u>2012 Proposed Budget</u>
Youth				
500302 - Junior High/Confirmation	5,423	5,916	6,500	5,500
500303 - Senior High	3,729	4,068	7,500	4,000
Total Youth	<u>9,152</u>	<u>9,984</u>	<u>14,000</u>	<u>9,500</u>
Total Admin & Education	355,160	388,736	368,550	466,462
Bright Beginners Expenses				
500601 - Continuing Education-BB Staff	3,371	3,678	4,000	4,000
500602 - Curriculum	1,033	1,127	500	1,000
500603 - Custodial Expense	18,037	19,676	17,500	19,500
500604 - District & Licensing Fees	488	532	750	500
500606 - Health/Disability/Retire BB	42,581	46,452	44,100	53,763
500607 - Inspections	264	287	2,000	1,500
500608 - Insurance BB	338	368	450	500
500609 - Miscellaneous Expense BB	3,496	3,814	4,000	3,000
500610 - Payroll Taxes	26,466	28,873	27,300	30,914
500611 - Phone/Pager	1,650	1,800	1,950	1,950
500612 - Publicity	-	-	500	500
500614 - Discounts	31,940	34,844	30,000	35,000
500616 - Snacks	3,155	3,442	3,000	3,400
500617 - Staff Appreciation/Staff Meetings	1,266	1,381	700	1,500
500618 - Staff Salaries BB	348,615	380,307	369,000	397,564
500620 - Teacher Christmas Bonus	-	5,000	5,000	5,000
500621 - Utilities	15,232	16,617	20,000	16,500
500622 - Furnishings	3,394	3,702	2,000	3,500
500623 - Playground	16	18	500	250
500624 - Classroom Supplies	1,989	2,170	3,500	2,250
500625 - Consumable Supplies	7,878	8,594	6,500	8,000
500626 - Office Supplies	1,486	1,621	1,000	2,000
500627 - In-House field trips	-	-	-	1,000
500628 - Special Events	-	-	-	500
Total Bright Beginners Expenses	<u>512,695</u>	<u>564,304</u>	<u>544,250</u>	<u>593,591</u>
Facility Operations				
510100 - Contract Services	7,400	8,073	10,000	9,000
510102 - Custodial Expense STLC	18,062	19,704	20,000	20,000
510104 - Equipment Replacement	7,101	7,746	10,000	9,000
510105 - Facility Improvements	3,850	42,000	4,000	4,500
510106 - Grounds Maintenance	7,632	8,326	8,000	8,500
510107 - Insurance	31,885	34,783	40,000	40,000
510108 - Maintenance & Repair	27,257	29,735	18,000	30,000
510109 - Security/Fire Alarm Monitoring	1,240	1,353	1,500	1,500
510110 - Utilities CHURCH	35,561	38,794	45,000	39,000
510111 - Debt Retirement 2009 Loan	<u>183,467</u>	<u>196,511</u>	<u>191,000</u>	<u>156,525</u>
Total Facility Operations	323,454	387,024	347,500	318,025

St. Timothy Lutheran Church
2011 Actuals & Projections for 2012 Proposed Budget

<u>Accounts</u>	<u>2011 Jan-Nov Actual</u>	<u>2011 Projected Totals</u>	<u>2011 Budget</u>	<u>2012 Proposed Budget</u>
Missions				
520101 - Church Workers	4,000	4,000	5,000	12,000
520102 - Concordia University-Austin	2,200	2,400	2,400	2,400
520103 - Homeless Life Center	10,355	12,000	12,000	12,000
520104 - LINC	11,000	12,000	12,000	12,000
520106 - NAM Northwest Assistance Ministries	600	600	1,200	1,200
520107 - Tx District LCMS Missions	23,532	25,671	22,130	21,800
520109 - Youth Missions	9,454	10,600	10,600	10,600
520110 - Concordia High School TOMBALL	4,109	4,700	4,700	5,000
520111 - CareNet Crisis Pregnancy Ctr.	4,125	4,500	4,500	4,500
520113 - Quilters for Christ	2,500	2,500	2,500	3,000
520114 - Manantiales de Vida	11,000	12,000	12,000	12,000
520116 - Kenya Mission	26,125	28,500	28,500	28,500
520117 - PLI - Pastoral Leadership Institute	2,000	2,000	2,000	2,000
520118 - Living Water	5,000	5,000	5,000	5,000
520120 - Mission To Unreached People	-	-	-	2,000
520119 - Urging of the Holy Spirit	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Missions	117,999	128,471	126,530	136,000
Outreach				
521101 - Publicity	676	737	1,000	700
521102 - Visitor Follow-Up	27	29	200	100
Total Outreach	703	767	1,200	800
Worship & Celebration				
Music				
530101 - Guest/College Musicians	6,470	7,058	9,000	4,000
530102 - Piano & Organ Tuning	245	267	600	400
530103 - Sheet Music	1,321	1,441	2,000	1,300
Total Music	8,036	8,766	11,600	5,700
Worship Staff Expenses				
530201 - Altar Guild	1,783	1,945	2,000	2,000
530202 - Conferences & Conventions WORSHIP	355	1,850	2,000	1,000
530204 - Health/Disability/Retire WORSHIP	58,635	63,965	65,100	63,532
530205 - Staff Allowances WORSHIP	4,909	5,355	5,000	5,000
530206 - Payroll Taxes WORSHIP	7,355	8,023	7,500	9,738
530207 - Staff Salaries WORSHIP	290,107	316,480	330,100	340,358
530208 - Tech Expense WORSHIP	8,222	8,969	5,000	9,500
530209 - Worship Materials	3,413	3,723	5,000	5,000
530210 - Connections	<u>863</u>	<u>941</u>	<u>2,000</u>	<u>1,000</u>
Total Worship Staff Expenses	375,641	411,252	423,700	437,128
Total Worship & Celebration	<u>383,677</u>	<u>420,018</u>	<u>435,300</u>	<u>442,828</u>
Total Expenses	1,693,688	1,889,320	1,822,130	1,957,706

St. Timothy Lutheran Church
2011 Actuals & Projections for 2012 Proposed Budget

<u>Accounts</u>	2011 Jan-Nov <u>Actual</u>	2011 Projected <u>Totals</u>	2011 <u>Budget</u>	2012 Proposed <u>Budget</u>
Net Total	13,705	23,290	1,870	1,154