

Our Saviour Lutheran Church

Johnson City, Tennessee

2023 Ministry Plan



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Our Purpose

To make disciples and grow in grace.

The “Narrative Budget” Approach

For its annual planning and budgeting, OSLC now uses an approach called a "Narrative Budget." This concept uses words, photos, and stories, as well as figures, to provide a more vivid picture of the ministry initiatives already being conducted, as well as new initiatives which are being proposed.

The OSLC Council had endorsed moving to the "Narrative Budget" approach in 2017, and it was first used for the 2019 Ministry Plan.

The ELCA said of the "Narrative Budget" approach: "Narrative budgeting connects the congregation's story of doing God's work together with the resources needed."

Greetings from the Council President

God granted our church many blessings in 2022, fostering resilience and patience! Our Call Committee began the search for a new pastor in March. That search has not yet resulted in a pastor being called and we continue to pray that God will unite us with our new pastor who will be installed in 2023. Our interim pastor Mark Cerniglia left at the end of June to begin pastoral commitments elsewhere. In the latter half of the year our Sunday worship services have been led by five substitute visiting pastors from the Knoxville and Asheville areas. We appreciate their time and dedication to OSLC for helping us through this time of transition.

A fundraising campaign to renovate the back entrance of the church and the hallway restrooms was successfully completed in the spring. Construction has not yet begun due to contractor limitations, labor and material shortages, and building permit requirements but those are being resolved.

In last year's Ministry Plan, our previous president Ken Olander wrote that one of the main goals for 2022 was to update the church constitution. This was partially completed in October when the congregation approved a reduction in the number of members on the Council and a restructuring of how the various committees / ministries report to the Council. These changes become effective in 2023.

As you read the other sections of this Ministry Plan, you will see a review of church activities in 2022 and also some plans for 2023. You can see that we are slowly emerging from the pandemic! This Ministry Plan also provides information that shows how our church budget is allocated - the level of support that each ministry receives.

I would like to thank all the members of the church Council this year for their dedication to the church. The members are: Barry Fetterolf, Cat Hopper, Logan Hopper, Patti Hembre, Ronda Keffer-Herman, Mitch King, Cheryl Milliken, Susan Reaves, John Stamm, Patty Wessner, and Karen Wilson.

Finally, I have one observation and one thought that I want to share. The observation is how fortunate our church is to have dedicated staff and volunteers to keep us on a path to spiritual growth and maintain all of the various ministries mentioned in this document. Thanks to all of you! The thought is a theme that several pastors including Pastor Cerniglia and Bishop Strickland have mentioned this year in their sermons. In an era of declining church attendance, the Church must re-examine the definition of what a "successful" church looks like. Is it mainly the number of people attending services on Sunday, or is success measured by the total number of persons in the community affected positively by the actions of the church? How would that work? Peace to all!

Dave Soike

Council President

CHRISTIAN EDUCATION & YOUTH MINISTRY

A faith journey takes a lifetime to complete. Wherever we currently find ourselves on our journey, the Good News is that we are not alone... Jesus walks the path with us inviting us to practice our faith daily. The ELCA has a vision for faith formation that is grounded in biblical stories with four faith formation components: spiritual practices, respectful relationships, guided learning and faith-filled service. We are purposefully trying to add these components to strengthen the Christian Education offerings here at Our Saviour.

Current Activities

We celebrated several Faith Formation milestones this past year. Emmie-Grace Arredondo received her First Communion on Maundy Thursday. We recognized Gabriel Aaroen's and Aiden Barger's graduations from high school in May. Becca Rudd and Lily McAllister affirmed their baptisms on Pentecost Sunday, while Emma Barger affirmed her baptism on Reformation Sunday. Our youth group received their student study Bibles in September.



Over the summer we held weekly Bible story hours for our youngest members. Members of the congregation came to share their favorite Bible story with the children. The hour ended with story-related snacks, crafts and music. This new activity was very well received by our families.

The new Sunday school year began in August. Our youngest members (preschool through Grade 5) meet on Sunday morning between services. Our youth (Grade 6-12) meet on Wednesday night. Our adults began meeting in October between the Sunday morning services. The classes are going strong thanks to the dedication of our volunteers.

Future Plans

As we look to 2023, we are continuing to look for ways to encourage spiritual practices, respectful relationships, guided learning and faith-filled service through our Christian Education programming here at OSLC. With this in mind, we have set the following goals:

- Promote increased participation in worship and schedule a youth-led service
- Encourage congregational relationships by having a time of fellowship on the Fifth Sunday.
- Increase the number of times our Bible story hour meets to include the entire summer.
- Establish an intergenerational Sunday school class that will meet on Sunday mornings so our congregation can learn together and from one another.
- Promote service to others by partnering with the other ministries here at OSLC... many hands make light work.

FINANCE MINISTRY: 2023

The current financial position of our church remains healthy, and our goal is to maintain that position as we look to 2023 and beyond.

One of the primary functions of the Finance Committee is to solicit budgetary needs to support the various congregational ministries of the church. This has been completed and the 2023 budget is enclosed for approval at the December congregational meeting.

In 2023, we will be changing accounting and payroll software beginning on January 1. The reasons for the change are to simplify the work of the Treasurer's position and add clarity to our financial reporting.

We will be moving from QuickBooks to Aplos. QuickBooks is a widely used generic program whose focus is on profitability. Aplos is a fund accounting system designed for non-profits that focuses on accountability. In other words, detailed tracking of donations and their intended purposes. The software is designed for easier use by non-accountants. We will also be changing to Gusto payroll software. Gusto will fully integrate with Aplos to automate the payroll journal entries required in the accounting system. In preparation for this change, we have developed a new chart of accounts which uses an account numbering system that allows us to reformat the order of accounts for reporting purposes.

In an additional financial matter, the Property Committee has provided an extensive future capital expenditure listing which includes an estimated \$250,000 for a roof replacement. After review, the Finance Committee recommended a \$20,000 set aside for the roof replacement in 2023 and each year thereafter as able from excess reserves. The current roof was replaced in 2008 and assuming a minimum 20-year life, the replacement should be some time in 2028 or beyond. The consideration was to avoid the possibility of going into debt at the time of occurrence. The Church Council has approved this recommendation.

Thanks to Barbara Jernigan for her invaluable help to the Treasurer in the high-end accounting aspects of that job.

Thanks also to our past Treasurer, Susan Reeves; to our Financial Secretary, Karen Wilson; to John Stamm, for his leadership of projects which have moved OSLC's technological capabilities significantly forward; and to Jay Stafford for his leadership of the audit team.



INREACH

Serving the church community in a variety of small, quiet ways.

The INREACH MINISTRY is composed of small groups of people who perform small acts of service for fellow members. Activities include: Care meals for members who are ill, recovering, or in need of extra support. Grief Meals are offered to comfort bereaved members at the time of a loved one's passing. New Member Bags/Bread Bakers are made to welcome new members. Families of the Week cards are mailed out to members to remind them of our love and fellowship in Christ. The past three years we have made a few attempts to branch out by hosting fellowship events. We hope to continue this work and build upon it in the coming year as we hopefully can move beyond the threat of the Coronavirus.

NEEDS – more people to work in our small groups. We will attempt to do this by collaborating with the Stewardship Committee to encourage more people to serve and to invigorate this important ministry.

MEDIA/TECHNOLOGY COMMITTEE FOR 2023

Media and Technology covers a wide range of areas including internet service and security, computer maintenance and software selection, telephone and communication systems, copier/printer services, and sound and live streaming productions.

Live Streaming our Sunday Services has been our biggest challenge. Due to our inability to find a qualified Audio/Video Tech in today's tight labor market, we have had to learn by trial and error how to provide this important ministry. Using volunteers, we feel that we have made significant improvements in both equipment additions and our understanding of the system to be able to provide a better service heading into 2023. Nonetheless, we will continue to seek a qualified tech to be able to provide an even more professional product.

In 2023, we will be looking to upgrade the church website to a new platform. Our current platform is an older system that has made it difficult for the staff to maintain. Today's software providers have recognized the need to simplify and make their product more intuitive and easier to use. We will be researching different software with this thought in mind.

Another goal for 2023, is to improve our church attendance reporting through the Breeze Church Management Software. We feel we can accomplish this through either a kiosk, iPad, or cell phones. Attendance is an important metric to have available, especially for being able to determine when fellow worshippers have started to miss services.

PARENTS DAY OUT

What PDO Does

Parents Day Out is a program that offers childcare two days a week. It began as an opportunity to be in the community helping families, as an outreach of the church.

The congregation supported the program and voted to allow the church to provide support. PDO started seven years ago, with three teachers and 12 children, all in one classroom. Over the past seven years it has grown to now have 32 children, and six teachers, in three classrooms.

All of PDO's teachers are college graduates, a few are licensed teachers, others have advanced degrees, and all are CPR- and first-aid-certified.



From the Director

Says PDO director Cat Hopper, "We began with the church's financial support, but quickly learned that the program could be self-sufficient. We collect tuition from the families enrolled. With the money collected, we pay for groceries, teacher wages, and supplies."

Where You Can Fit In

Director Hopper says, "PDO has amazing church member volunteers. We are always looking for more substitute teachers or any volunteers who would love to support our program. PDO is an amazing asset to the church and we are lucky to have such a supportive church body. If anyone else would like to be involved, please reach out to the PDO Director!"



From a parent of a PDO attendee: "Our two-year-old loves going to 'school' at PDO! He has grown so much and learned a lot while attending, and it allows me time to get work done. We're so excited about the summer program this year and can't wait to enroll again for the fall!"

And from another PDO parent: "Wonderful part-time preschool program that provides an interactive nurturing environment. Love that the entire church is involved with this ministry and an emphasis is placed on creative hands-on learning. Highly recommend!"

Faith Community Nurse Program

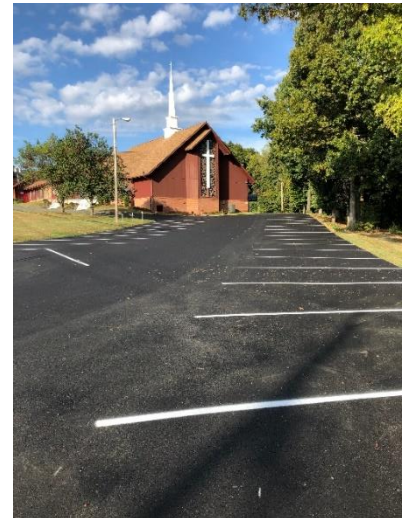
Conceptually, the community faith nurse acts as a counselor, educator, and health care provider by identifying needs of the congregation, coordinating health screenings, providing educational programs, supplying health literature and referring congregants to supportive health services where appropriate. Also, the community faith nurse maintains an active visitation program to parishioners who are homebound, hospitalized, or in nursing homes.

Unfortunately, with the stress that the Covid pandemic has placed on health care providers over the past three years, Ballad Health has not been able to find enough nurses to meet the demand for the faith community nurse program. This position is currently unfilled at our church but efforts are being made to work with Ballad to resume this ministry.

PROPERTY MINISTRY

The Property Committee's Mission

The Property Committee takes care of all the physical maintenance and needs of the OSLC facility and grounds. This falls into one of two categories: the day-to-day upkeep and maintenance budget, and the capital projects budget.



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Day-to-day upkeep includes things such as:

- Creating and maintaining a contract with a cleaning company to vacuum, dust, polish, clean bathrooms, and other housekeeping chores
- Replacing bad plugs, switches, and light fixtures
- Replacement and repair of plumbing fixtures and pipes
- Painting the outside and inside of the building
- Caulking
- Overseeing insurance for the OSLC facility and grounds

Accomplished 2022 Projects

-Conducted required inspections of fire alarm system, fire extinguishers, and exit lights.

- Coordinated several repairs and maintenance issues with appropriate contractors.
- Awarded a contract for upgrading the fellowship hallway restrooms and rear entrance. As of December, an Architect is preparing drawings of the upgrades for submission to the Johnson City Engineering Department.
- Purchased four fire resistant file cabinets for storage of critical Church records.
- Made repairs and applied sealant to the front and rear parking lots.
- Replaced the refrigerator and freezer in the kitchen.
- Did mold remediation in the Church basement.
- Trimmed and removed trees in the rear parking lot.
- Replaced two furnaces and an air conditioning unit

SOCIAL/OUTREACH MINISTRY

Social Ministry reaches out to charities within Washington County, with emphasis on the homeless, the hungry, and children. Our goal is to work with other local charities, helping to enhance the charity's ability to reach more more people within the community.

Specific Projects

Back-2-School Backpack Program and Picnic (July & August)

This Good Samaritan sponsored event is still getting back to its pre-Covid organization. We hope to participate in 2023.

“God’s Work, Our Hands” (September)

This day is an opportunity to celebrate who we are as the Evangelical Lutheran Church in America – one church, freed in Christ to serve and love our neighbor. Service activities offer an opportunity for us to explore one of our most basic convictions as Lutherans: that all of life in Jesus Christ – every act of service, in every daily calling, in every corner of life – flows freely from a living, daring confidence in God’s grace.

This year we collected six boxes of food for the newly created food pantry at Indian Trail Middle School. We also collected 100 bags of personal hygiene products to be handed out through our food pantry.

Trunk or Treat (October)

An annual Halloween tradition in which members donate candy, decorate their trunks, and recruit volunteers to organize, cook, and clean the after the event is over. The event is advertised through social media. In 2022, we had over 700 community members visit our church for this event.

Johnson City’s Official Christmas Tree Lighting (November)

OSLC sponsors a table with cookies and hot cocoa for this community event. Members of the church donate home-baked cookies. Volunteers bag the cookies, make the hot chocolate, and transport these items to the farmer’s market pavilion. Volunteers handout the cookies and cocoa to the hundreds of people attending the event. This year we handed out 700 bags of cookies and served six cambros of hot cocoa.

WELCA Christmas Wish List (November & December)

WELCA collects money, shops, and wraps (with the help of the youth group) Christmas gifts for students serviced through the Johnson City Homeless Education agency.

Help for the Homeless – Loaves and Fishes (ongoing project)

Help for the Homeless – Loaves and Fishes is a program at West Main Street Christian Church. OSLC members participated in November providing food and beverages to at least 100 people two times a year. We plan to help again in 2023!

OSLC Food Pantry (ongoing project)

OSLC distributed bags of food and personal hygiene kits to about 15 people every month. Our members donate food throughout the year. Our big push for food occurs as a Reverse Advent project where people take home empty boxes and fill them with the items on the Advent calendar. These boxes are blessed after Christmas before they are distributed through our food pantry.

Melting Pot (ongoing project)

Volunteers prepare meals twice a month for our food insecure population in Johnson City. These meals are distributed through Munsey United Methodist church. We serve about 150 meals each time we gather!

Charity of the Month (ongoing project)

We collect materials for ten local charities. These charities send their wish lists, which are published in our monthly newsletter. Members leave their donations in the collection box, and volunteers deliver these items monthly.

STEWARDSHIP MINISTRY

The Responsibility of All

Even though 2021 has been filled with many changes, and the mission of the Stewardship Committee has not changed, it is the responsibility of all to develop ways to find each and everyone's way to participate in the "stewardship" of this church. Stewardship means that we are trustees of talents, gifts, time, treasure, and the culture and values in the society around us.



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Through the years we have had **Talents** shared by so many members from teaching our children in Sunday school, making quilts for use in disasters, knitting shawls for those in pain or mourning, cooking for those who have nothing to eat, to technical skills in property maintenance, audio visual skills and so much more.

And how about **Time**? So many members give of their time daily, weekly, and monthly in so many areas from music and Bible stories for PDO, helping in the office, cleaning around the church, beyond what we pay to have done, and mostly in the upkeep of our church property and grounds. Yes, we pay contractors for some of the work but there is so much more that needs to be done.

There is **Treasure**. We have a budget to give us (the congregation) an idea of what it costs to maintain what we have, for our pastor, admin/music staff, grounds upkeep, property maintenance, lights, heat, A/C, etc.

Then there are special types of gifts. We give to local, national and international charities, as well as for the staff and pastor. Not only are there monetary gifts but gifts of food, for the pantry, sheets for the quilters, and so much more.

In the month of November, we asked for members and friends to make financial pledges towards the church budget in 2023. We also asked for members and friends to indicate what ministries where they could utilize their gift Time and Talent. The response from the congregation was gratifying. The dollar amount of monetary gifts pledged so far for 2023 is larger than the pledges from each of the previous two years. The Time and Talent sheets are being tabulated so the targeted volunteer recruitment can be performed!

WELCA

What WELCA Does

The Women of the ELCA (WELCA) organization at Our Saviour Lutheran Church sponsors a number of ministry initiatives:

-- The Women of the ELCA

-- The Cover Girls Quilting Group sends quilts to Lutheran World Relief for distribution world-wide. This year the 73 quilts which were made by the Cover Girls were distributed in Lebanon. Quilts may be purchased after the Blessing of the Quilts Sunday. Quilts are given to our high school graduates.



-- Prayers shawls, crocheted and knitted by WELCA members and friends of OSLC, are annually presented to many members on our prayer list. Prayer shawls are available to members and others in need. Contact Karin McCoy if you know someone in need of the comfort of a prayer shawl.

--A One Call Prayer Chain is available for anyone who would like prayers for themselves or loved ones. If you would like to be a member of the Prayer Chain, sign up on the Time and Talent form.

-- With donations from the congregation and matching funds from Thrivent, WELCA boxed and sent Personal Care Kits to Lutheran World Relief. The kits include one bath towel, a toothbrush, a nail clipper, a comb and two bars of soap. This year 224 kits were assembled and sent. We do not know yet to which country these kits were distributed. In the past, they have gone to Honduras, El Salvador, Tanzania, and Haiti.

--At our Annual Meeting held on October 22nd. Julia Gilmore, a senior at Science Hill High School, was our guest speaker. Julia has helped raise over \$94,000 for charities over the last 9 years. For our Service Projects at the end of the meeting we assembled 50 Halloween goody bags for The River and 10 Thanksgiving bags for Ronald McDonald House as our service project. Julia will deliver the bags to Ronald McDonald House, one of the many charities she sponsors each year.

-- WELCA sponsors roses to be placed on the altar for newborns and cards are sent to members on the prayer list.

-- WELCA sponsors a Pentecost Tea for confirmands each year. This year we had three confirmands.

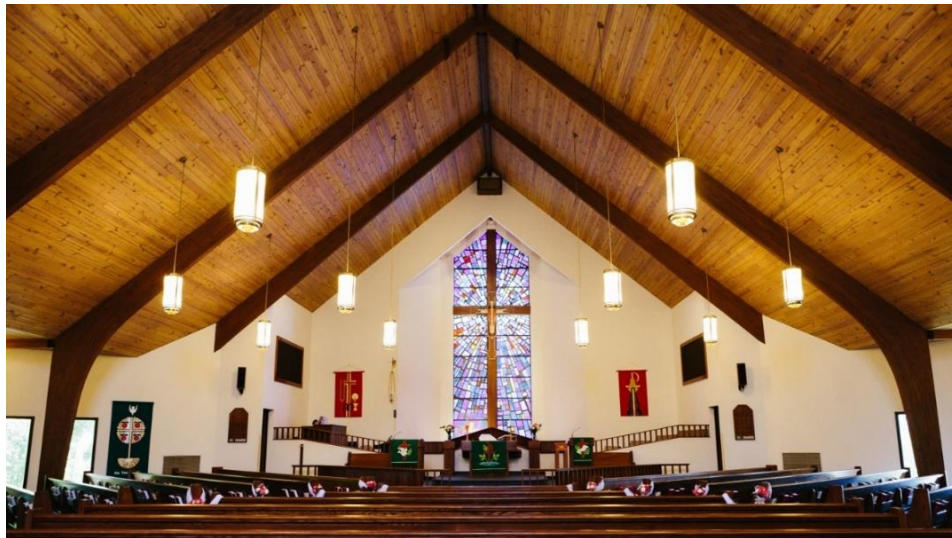
-- For several years WELCA has fulfilled the Christmas lists of children in need. This year and last, we purchased and wrapped gifts for children whose wish list was provided through the Homeless Coordinator in Johnson City Schools. We purchased for 4 young children this year and 4 older youth last year. Our thanks to the generous donations from the congregation and WELCA members.



-For twelve years WELCA had an Annual Farmhouse Retreat. We are planning to begin the retreats again. If you are interested in helping plan or want to attend, please let an executive council member know.

Unity Circle is the new name for our combined Katie and Hannah Circles. Last May we completed our Bible Study entitled "Seamless". In September, we began our video presentation of "The Chosen". Scripture and discussion follow as well as a fellowship time. All women are invited and urged to attend. Unity Circle meets each 3rd Monday at 1:00 PM in the church library September through May.

WORSHIP AND MUSIC MINISTRY 2023



Our Saviour Lutheran Church is fortunate to be able to offer both a traditional and contemporary service in our community and on the internet.

The traditional service's chancel choir musical director and organist is Carolynn Bailey. The chancel choir has resumed participating in Sunday services. Carolynn and other volunteers

are involved with interfaith/community concerts, musical expressions for the children enrolled in the Parent's Day Out program, and Vacation Bible School.

The contemporary Heartsong service features music performed by band members and friends of OSLC. We recently added new musicians enhancing the music led by Heartsong musical director, Martha Hawk.

The church enjoyed a congregational luncheon following the 65th anniversary celebration led by Bishop Strickland in September. We are working on plans with the youth to host meals either before or after combined services.

We continue to live stream both services through our YouTube channel so the services can be viewed remotely. Great strides are being made to improve the quality of the church's audiovisual transmission. We need to recruit more volunteers to assist with the sound controls during the two church services. A detailed training manual is available and hands on training will be provided for anyone who desires to assist the church with this important activity.

Recruitment for ushers, altar guild members, worship leaders for Heartsong and lectern readers for traditional services is ongoing.

Holy communion is offered at each service. Praying at the communion rail after receiving communion is available.

The 2023 Operating Budget

The operating budget has been reformatted to reflect our new chart of accounts and its account numbering system. The first five expense groups deal primarily with administrative expenditures while the remaining groups include the expenditures for each of our standing committees. Also, in developing the new chart of accounts, we have eliminated some account labels and combined others to avoid duplication and simplify the posting process.

John Stamm has met with council representatives and/or committee chairs for each area of responsibility to discuss and review their input into the 2023 budget. We also clarified each individual account to provide descriptions for the chart of accounts.

The proposed budget has been approved by both the Finance Committee and the Church Council.