



St. John's

Neillsville, Wisconsin

Early Learning Center

2 Timothy 3:15

"From infancy you have known the holy Scriptures, which are able to make you wise for salvation."



K-8 School

Proverbs 22:6

"Train a child in the way he should go, and when he is old he will not turn from it."



Church

2 Peter 3:18

"But grow in the grace and knowledge of our Lord and Savior Jesus Christ."



Purpose

- To update members of St. John's about the current financial situation
- To propose options for the 2024 budget
- To examine our own commitment to God's work
- To leave with a plan!



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Where are we now?

- 2023 Mission Pledge- \$35,000; Actual- \$35,835.68!
- Needed amount to meet 2023 budget:
 - \$469,345
- Amount given in 2023:
 - \$370,487
- Short by **\$98,858**
- Line of Credit- \$0
(as of 1/4/24)



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How did we get here?

- 2018-Building of the ELC- church debt rolled into loan ELC pays
- 2020-Call Mr. Leiterman- school/church pay half of salary
- Mrs. Allard transitions to being paid by the ELC-not church
- Covid Relief funding
- Other significant gifts



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How did we get here?

- A closer look inside these walls...
 - (average attendance)-118 per week
 - (average giving units per week) 57 giving units
 - (weekly offering average) \$7,124
 - (number of members not giving/giving less than \$100/year?)
 - Less than \$100= 30 giving units
 - \$0= 119 units



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How did we get here?

- A closer look inside those walls...
 - (average attendance ELC/LES) 90/day
 - (income for ELC/LES in 2023) \$335,663--- 83% for salaries/loan
 - (additional budget items school has taken over)
 - Postage, majority of paper cost, all church/school office supplies (pens, printer cartridges, envelopes, staples, etc.)
 - (average tuition for 1 child at nearby WELS schools)
 - St. John's= \$420/\$1575
 - Trinity, Marshfield= \$1160/ \$3000
 - Immanuel, Medford= \$1700/ \$4500



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Options

- Option 1- Status Quo
- Option 2- School & Church Step It Up
- Option 3- Exit Strategy



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Option 1-Status Quo

- Actual 2023 Budget Expenses- \$469,345
- Option 1: 2024 Budget \$483,102
 - All workers get the normal pay raise per synod code
 - Other groups raised slightly to meet necessary needs (utilities, insurance, technology)
 - Figure out plan to raise offerings by \$98,000



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Option 2- Step It Up

- Actual 2023 Budget Expenses- \$469,345
- Option 2: 2024 Budget \$436, 828
 - All workers get the normal pay raise per synod code
 - ELC/School takes on an additional \$43,000 to cover:
 - School Janitor
 - 2/3 Secretary Salary
 - School Maintenance Supplies
 - Church members also commit to meeting the budget needs



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Option 3- Exit Strategy

- Actual 2023 Budget Expenses- \$469,345
- Option 3: 2024 Budget \$282,524.41
 - No longer have an elementary school-abandon mission
 - Staff Minister for youth?
 - ELC stays open- expands into school building?



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Recommendation

- **Option 2-Step It Up**

- ELC/School commits to meeting \$43,000 and will raise tuition by \$390 to cover expenses that are added (member tuition = \$810 non-member tuition = \$1,965)
- Church members commit to meeting \$55,858 by raising their offerings
 - \$55,858/57 giving units=
+\$980 year



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How do we do it?

- ELC/School (\$43,000)
 - School-tuition will be raised by \$390 for the '24-'25 school year (based on 55 stu.)
 - Look into programs such as WI SNSP or WI Choice for supplemental funding
 - ELC-Examine tuition/childcare regularly to meet expenses
- Church (\$55,858)
 - Offerings should be raised by \$980 per year for the giving units (57)
 - This amounts to a weekly addition of \$19/week for each giving unit
 - $\$980/52 \text{ weeks} = \19

What motivates us?

- Planned
- Bold
- Judas' reaction
- Gospel motivated-we can't out-give him!



What motivates us?

Colossians 3:16

“Let the word of Christ dwell in you richly”



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