

## NOTES FROM 2011 VISION SUNDAY MEETING

### 2010 FINANCIAL REVIEW: TOM GODAR

1. LAST YEAR'S BUDGET FOR OPERATIONS WAS \$1.4 MILLION. THE BUDGET WAS BORN OUT OF INPUT FROM STAFF AND FINANCIAL TEAM. THE TEAM AND THE ELDERS LOOKED AT HOW WE CAN USE GOD'S RESOURCES TO BE SALT & LIGHT IN LAKE COUNTRY. IN 2010, WE SPENT LESS ON OPERATIONS (1.32 MILLION) THAN WE BUDGETED. FOR THIS FIRST TIME IN YEARS, WE HAD A SURPLUS. THE SURPLUS RESULTED FROM A COUPLE KEY ACTIONS:

- ROUTE 121: OVER 1 MILLION HAS COME IN SINCE THE JOURNEY BEGAN; \$600,000 IN 2010. THOSE GIFTS REDUCED THE INTEREST WE HAVE TO PAY ON THE MORTGAGE FREEING UP MORE THAN \$50,000 FOR THE 2011 BUDGET.
- WE LET THE CHURCH KNOW OF OUR NEEDS, AND YOU RESPONDED.
- ALTHOUGH THIS HAS BEEN THE WORST RECESSION WE HAVE SEEN IN 60-70 YEARS, THE GIVING & INTENSE SACRIFICE MADE BY A MODEST SIZED CONGREGATION HAS BEEN AMAZING. THANK YOU!

2. FAITH PROMISE: IN 2010, LESS WAS GIVEN THAN WHAT WAS PLEDGED THOUGH FAITH PROMISE. BECAUSE THE EXPENSES EXCEEDING ACTUAL GIVING, THE SURPLUS THAT WE HAD ACCUMULATED IN THE DEVELOPMENT BUDGET COVERED SOME OF THE DEFICIT AND SMOOTHED THE GAP. THE ELDERS STRUGGLED, PRAYED AND FASTED AS THEY IDENTIFIED WESTBROOK CHURCH' MISSION AND VALUES AS IT RELATED TO DEPLOYMENT.

### 2011 BUDGET

1. IN 2011, WE WILL NOT SPEND IN AREAS THAT DO NOT ALIGN WITH THE CHURCH'S VALUES. THE BUDGET FOR 2011 WAS INCREASED BY 5.5% AND FAITH PROMISE WAS COMBINED INTO THE OVERALL BUDGET. THIS BUDGET WILL ALLOW US TO HIRE JAKE MANNE, THE NEW STUDENT MINISTRY DIRECTOR AND HIS POSITION WILL BEGIN 4/1/11. GREG MARSHALL WAS ALSO HIRED ON AS DIRECTOR OF COMMUNITY RELATIONS ON A HALF TIME BASIS. THESE HIRES ARE IN LINE WITH THE VALUES OF WESTBROOK CHURCH.

2. WE TRIMMED \$59K FROM OUR ADMINISTRATIVE EXPENSES FOR 2011. SOME MAY ASK WHY WE HAVE NOT THIS BEFORE NOW? THE FINANCE TEAM LOOKED AT OUR COSTS (E.G. ADMIN, MAINTENANCE, MORTGAGE, BUILDING & GROUNDS, INSURANCE) AND FOUND WAYS TO SAVE, SUCH AS THROUGH CHANGING OUR INSURANCE AND REDUCING OUR INTEREST PAYMENTS ON THE MORTGAGE THROUGH ROUTE 121 GIVING. WE WERE ALSO ABLE TO DECREASE OFFICE COSTS BY \$7K BY CHANGING TO MORE WEB-DRIVEN ADVERTISING VERSUS ADVERTISING IN NEWSPAPERS.

3. THE STAFF HAS NOT HAD PAY INCREASES IN 3 YEARS AND SOME SENIOR STAFF HAD VOLUNTEERED TO TAKE PAYCUTS IN 2010 TO HELP WITH EXPENSES DURING THIS TOUGH TIME. THE STAFF WILL HAVE PAY INCREASES IN 2011, AND THE VOLUNTARY REDUCTIONS WILL BE RESTORED.

4. IN 2011, WE'VE HAD A TOUGH START TO THE YEAR, SO WE HAVE TO BE CONSCIOUS OF OUR GIVING TO BRING IT TO 100% BY THE END OF THE QUARTER. SOME SUGGESTIONS THAT TOM GAVE IS TO THINK ABOUT SMALL PURCHASES WE MAKE, LIKE OUR MORNING COFFEE, OR PERHAPS PUTTING OF PURCHASING A NEW CAR FOR A YEAR. HE CHALLENGED US TO THINK ABOUT HOW WE CAN FAITHFULLY SUPPORT WESTBROOK NOT JUST FINANCIALLY, BUT ALSO WITH OUR TIME. IF ALL OF US STEPPED UP JUST A BIT, THE BURDEN COULD BE SHARED.

**2010 DEPLOYMENT REVIEW:** JAY WRIEDT

1. DEPLOYMENT IS AN INTEGRAL PART OF OUR MISSION AS WELL AS A CORE VALUE OF OUR CHURCH. IN 2010, WE HAVE SEEN THE DOLLARS FROM OUR FAITH PROMISE PLEDGES DIMINISH, BOTH IN WHAT WAS ORIGINALLY PROMISED, BUT MORE IMPORTANTLY, WHAT WAS ACTUALLY GIVEN. THEREFORE, FAITH PROMISE WAS INCORPORATED INTO THE GENERAL MINISTRIES BUDGET TO HELP COVER THE COSTS FOR THE MISSIONARIES THAT WESTBROOK SUPPORTS. OUR GLOBAL WORKERS DEPEND ON OUR COMMITTED SUPPORT, AND WE BELIEVE THIS WILL GIVE US MORE CONSISTENCY & FLEXIBILITY ON THAT COMMITMENT. NEW PEOPLE ARE NOW JOINING THE CHURCH AND OUR DOMESTIC OUTREACH IS GROWING THROUGH SERVING AND WE HAVE TO LOOK AT IT FROM NOT ONLY A FINANCIAL STANDPOINT BUT ALSO A HEART STANDPOINT.

2. DOMESTIC OUTREACH

- A. SUPPORT FOR OUR DOMESTIC OUTREACH PROGRAMS IN WAUKESHA & MILWAUKEE COUNTIES
- B. TRAINING & EDUCATIONAL MATERIALS FOR OUR OUTREACH PARTICIPANTS
- C. ADMINISTRATIVE SUPPORT OF LOCAL OUTREACH EVENTS

3. GLOBAL OUTREACH

- A. SUPPORT FOR OUR GLOBAL WORKERS
- B. SPASENIE CHURCH PARTNERSHIP IN BELARUS
- C. SHORT TERM MISSIONARY SUPPORT
- D. CHRISTMAS & CARE GIFTS FOR OUR MISSIONARIES
- E. TRAINING & EDUCATIONAL MATERIALS

**2010-2011 MINISTRY HIGHLIGHTS:** SCOTT GRABENDIKE

1. THE TRU CURRICULUM: THIS IS A NEW CURRICULUM THAT WE ARE USING FOR CHILDREN'S MINISTRY. THIS CURRICULUM INVITES CHILDREN INTO THE GOD STORY AND SHOWS WHERE CHILDREN FIT INTO IT. THE LEADERS PRAY WITH THE CHILDREN & THE CHILDREN HAVE A CHANCE TO RESPOND BY PUTTING THEIR PRAYERS INTO A RESPONSE BOX. THIS ALSO PROVIDES A NEW WAY FOR CHILDREN TO PRAY FOR OUR MISSIONARIES. THE TRU CURRICULUM ALSO INVITES PARENTS' INVOLVEMENT, AS PARENTS ARE THE PRIMARY SOURCE OF SPIRITUAL DEVELOPMENT FOR THEIR CHILDREN. THE HOME FRONT (A TRU PUBLICATION) ALSO HAS ACTIVITIES, EVENTS, AND RECIPES FOR PARENTS TO PARTICIPATE IN WITH THEIR CHILDREN.

2. WE ARE HIRING JAKE MANNE AS STUDENT MINISTRIES DIRECTOR. JAKE WILL BE A WONDERFUL ADDITION TO OUR STAFF AND HAS GOOD CHEMISTRY WITH THE TEAM. WE ALL LOOK FORWARD TO MAKING ROOM FOR JAKE AND GIVING HIM GRACE AS HE TRANSITIONS INTO HIS NEW POSITION.

3. UPWARD PROGRAM: 10K PEOPLE IN A GIVEN WEEK COME THROUGH WESTBROOK CHURCH AS A RESULT OF UPWARD. THIS IS A POINT OF DISCOVERY FOR MANY PEOPLE IN THIS COMMUNITY. UPWARD ALSO PROVIDES AN OPPORTUNITY FOR THE CONGREGATION TO BE DEPLOYED THROUGH GIVING THEIR TESTIMONIES AND SERVING IN CONCESSIONS.

4. LIFE GROUPS: THIS IS THE FIRST CONCERTED EFFORT TO GET PEOPLE CONNECTED AND PEOPLE ARE FINDING COMMUNITY. 300 PEOPLE ARE CURRENTLY INVOLVED IN A LIFE GROUP, WHICH IS 3/5 OF OUR SUNDAY SHOWING.

5. FUTURE SERMON SERIES:

- SPIRITUAL GROWTH EMPHASIS (THE ME I WANT TO BE)
- PSALMS
- BASIC BELIEFS/DOCTRINE: WHAT THE BIBLE TEACHES ABOUT JESUS, THE TRINITY, COMMUNITY
- HOT BUTTONS: HOMOSEXUALITY, TITHING
- 1 AND 2 CORINTHIANS

6. CAFE AT WESTBROOK: THERE IS A 3D TOUR OF THE DESIGN AVAILABLE. WE ARE LOOKING TO RENOVATE THE CURRENT WELCOME CENTER & LOBBY AREA TO BETTER UTILIZE THIS SPACE TO BUILD COMMUNITY.

7. "3 HILLS" THAT WESTBROOK IS FOCUSING ON:

- A. CHILDREN'S MINISTRY
- B. YOUTH: INCREASED WERE MADE IN THE JUNIOR & SENIOR HIGH BUDGET
- C. MARRIAGE: THERE IS A NEED IN COMMUNITY TO ADDRESS MARRIAGES & BROKEN RELATIONSHIPS

**VALUES:** SCOTT GRABENDIKE

1. LIVING IN THE UNFOLDING STORY OF GOD THE FATHER, GOD THE SON AND GOD THE HOLY SPIRIT AS REVEALED IN THE SCRIPTURES.
2. GROWING DAILY IN OUR LOVE AND GENEROSITY TOWARDS GOD AND OTHERS.
3. LIVING WORSHIPFUL LIVES TOGETHER IN BOTH LARGE AND SMALL GROUPS.
4. WELCOMING THE LAKE COUNTRY COMMUNITY INTO OUR CHURCH AND LIVES BY BEING AUTHENTIC REPRESENTATIVES OF JESUS CHRIST.

5. EQUIPPING AND EMPOWERING OUR CONGREGATION TO SERVE BOTH LOCALLY AND GLOBALLY.
6. PROVIDING SUPPORT AND SANCTUARY FOR FAMILIES IN A BROKEN WORLD.

**VISION FOR COMMUNITY OUTREACH:** GREG MARSHALL

JEREMIAH (IN JEREMIAH 29) PROPHESIED THAT THE FLOURISHING OF THE ISRAELITES WAS CONNECTED TO THE FLOURISHING OF THE BABYLONIANS. IT WAS THEIR ROLE TO CREATE SHALOM (FLOURISHING, WELL-BEING, PEACE) IN BABYLON. GREG'S ROLE IS TO LOOK FOR INNOVATIVE WAYS FOR WESTBROOK TO CONTRIBUTE TO SHALOM IN THIS SURROUNDING AREA THROUGH BUSINESSES & INSTITUTIONS. HE ALSO WANTS TO TEACH HOW THE GOSPEL HAS TRACTION WHERE WE SPEND MOST OF OUR TIME, SUCH AS AT OUR PLACE OF WORK AND IN OUR FAMILIES.

**WRITTEN QUESTIONS FROM THE CONGREGATION**

1. BLACK CURTAINS IN WORSHIP CENTER: WE WANT TO CREATE A SENSE OF COMMUNITY HERE AND ONE WAY TO FACILITATE THAT THROUGH PHYSICAL PROXIMITY TO EACH OTHER. IN THE SUMMER, WE HAVE ONE SERVICE AND THE WORSHIP CENTER IS FAIRLY FULL AND THEREFORE, PEOPLE SIT CLOSER TO EACH OTHER. AS WE HAVE MOVED TO 2 SERVICES, PEOPLE SPREAD OUT AND MANY SEATS SEPARATE US FROM EACH OTHER. WE MAY MOVE TOWARD REMOVING THE CURTAINS AND USING ROPES IN THE FUTURE. IN THE MEANTIME, PLEASE SIT TOWARD THE CENTER AND WITH SOMEONE THAT YOU KNOW. THE CURTAINS ARE A TEMPORARY SOLUTION AS WE WORK TOWARD FILLING OUR CHURCH.
2. THE ELDERS MAY BEGIN COMMUNICATING THEIR UPDATES IN E NOTES TO THE CONGREGATION.

**OPEN QUESTIONS FROM CONGREGATION**

1. HOW CAN WESTBROOK BEGIN WORKING TOWARD MATCHING PEOPLE WITH VOLUNTEER OPPORTUNITIES?  
-IN NEW MEMBERSHIP CLASSES, PEOPLE WILL BE GIVEN A SPIRITUAL GIFTS ASSESSMENT IN HOPE OF EMPOWERING PEOPLE TO LOOK FOR AREAS THAT FIT THEIR GIFTING.
2. HOW CAN WE COORDINATE OUR VOLUNTEERS?  
-THE STAFF IS RESPONSIBLE FOR COORDINATING VOLUNTEERS BUT WE ARE ALSO LOOKING AT CREATING OTHER TEAMS (E.G. FINANCE TEAM, PRAYER TEAM, DEACON TEAM) TO RELIEVE SOME COORDINATION EFFORT FROM THE STAFF.
3. IS THERE A CAP ON STAFF SIZE?  
-NOT NECESSARILY. WE MAKE DECISIONS BASED ON OUR VALUES, VISION, NEEDS AND THE STRATEGIC PLAN OF THE CHURCH. IN THE PAST, WE HAVE BEEN OVER-STAFFED AND CURRENTLY UNDER-RESOURCED, SO THE PENDULUM HAS SWUNG BOTH WAYS AND WE WILL FIND OUR PLACE IN THE MIDDLE. WE ALSO WANT THE CONGREGATION TO STEP UP SO THAT THE STAFF IS NOT DOING THE WORK THAT VOLUNTEERS COULD BE DOING.
4. WE HAVE A RENEWED FOCUS ON MARRIAGE AND RELATIONSHIPS IN THE CHURCH. SHOULD WE WALK AWAY FROM

DOING SOME CLASSES AND EVENTS THAT WE ARE CURRENTLY DOING SO CONCENTRATE RESOURCES ELSEWHERE?

-THE ELDERS WILL LOOK AT EVENTS/CLASSES THAT WE DO AND ASK IF THEY ALIGN WITH THE VISION/VALUES OF THE CHURCH. FOR EXAMPLE, THE STEINKES VOLUNTEER A LOT OF TIME PREPPING FOR A CLASS ON SUNDAY MORNINGS THAT ONLY ONE PERSON ATTENDS. HOW CAN WE BE MORE STRATEGIC IN THE STEINKES' SERVICE?

5. THERE ARE NEEDS IN THE CHURCH THAT THE CONGREGATION IS NOT AWARE OF. HOW CAN WE MAKE THESE NEEDS KNOWN?

-WE'RE WORKING ON NEW WAYS TO MAKE THESE NEEDS KNOWN AND ARE EXPLORING NEW WAYS TO DO THIS.

6. IS THERE A PLACE TO POST JOB OPENINGS?

-WE HAVE DISCUSSED A BULLETIN BOARD OPTION IN THE PAST AND WILL TRY TO DO BETTER TO FIND WAYS TO COMMUNICATE THESE.