

2011 Annual Report

Holy Cross Lutheran Church



Senior Pastor's Report, *Rev. Dr. Michael D. Peck*

Earlier this year, we began a 9-month exploration of the Biblical story that we're calling *Gracebook*. The *Gracebook* series not only seeks to tell the story of God's people from creation through Pentecost, it seeks to help us connect to that story in such a way that it shapes and fashions us to participate in God's big mission in the world. In addition to our Sunday message series, people have been gathering in Social Networks on Wednesday evenings. These small groups have helped people engage the biblical story at a deeper level as well as provide a tremendous community of prayer and support. As I reflect on the mission and ministry of Holy Cross in 2011, I am struck by the many ways this amazing congregation has made God's story its own by responding to God's call to acts of love and service in the world.

Over the summer, our youth participated in a phenomenal Mystery Mission Trip. In all my years of ministry, I have never seen youth return from a trip so excited and passionate about ministry! When I have asked the youth to share their highlights from the trip, I've consistently received two answers: the worship and the service. No one mentioned the water park or the rollercoasters. Lasting memories were made by fulfilling the great commandment to love God and neighbor!

Week after week, the people of Holy Cross are engaged in acts of love and service through partner ministries such as Metro Lutheran Ministry, Hope Builders, and Blessings Abound. Folks are also serving the community through Harvesters, Ronald McDonald House, and various organizations around the Kansas City Metropolitan community.

This year's Sunday school is our largest to date. We are

so thankful for the many adults who teach, shepherd, lead, and care for our children as they learn God's story of love. One ministry that exemplifies biblical hospitality and the love of Jesus is our COGS (Children of God Support) Ministry. The COGS Team works to remove the barriers that can make it difficult for those with special needs to participate in the Holy Cross community. The COGS team members help us live out our mission to "welcome all people" by working with parents, teachers, shepherds, and guides within Children's and Youth Ministries. Every week, we have families who are served by this valuable ministry.

As we move into 2012, our *Gracebook* series will lead us into the New Testament where we will encounter the story of Jesus as told by Mark. In the person of Jesus, God's love takes on flesh and lives among us.

In the new year, we will offer the people of Holy Cross several new opportunities to discover the ways they have been uniquely created by God with strengths, gifts, talents, and passions; all to be used in service to God and others. My goal is to use some of the materials I've been teaching at Luther Seminary to help the people of God at Holy Cross grow as leaders and as servants of Christ.

As you well know, we live in a highly mobile and digital culture. Not all learning and fellowship requires physical space. It is essential that the Church find ways to leverage available technologies to develop and foster Christian community and learning in this new era. With that in mind, I've just begun working with a group of talented folks to find ways to harness the power of technology to strengthen congregational life and communicate the Gospel. We're exploring the possibility of

the development of a worship “app” that can be used in worship. Imagine bringing your iPad or tablet to worship and being able to access worship resources, music, bible texts, announcements, and weekly devotional materials all with the touch of your finger!

Earlier this year, the Congregation Council re-financed our mortgage. Our new mortgage will result in a yearly savings of approximately \$50,000. While this is great news, we still have a debt that limits what we can do in the way of ministry and outreach. In the coming year, we will turn our attention to this matter, and seek to reduce our mortgage so that ministry can flourish. In order to accomplish this goal, we won’t use any slick gimmicks or consultants. We will simply ask you to prayerfully consider how you will respond.

Finally, I want to say a sincere word of “thanks” to you, the mission partners and friends of Holy Cross Lutheran Church. This year I will be celebrating the 20th anniversary of my ordination. I am so blessed to be your pastor and celebrate the occasion with you. I consider it a genuine honor and privilege to serve with you and our incredibly gifted staff. You are a congregation more than willing to take a leap of faith for the sake of the story we proclaim – the good news of God in Jesus Christ.

Grace & Peace,



Michael Peck
Senior Pastor

Associate Pastor’s Report, *Rev. Jonathan W. Wolf*

Mission: Helping others share their stories and connect with each other and with God. Taking form in worship, preaching, confirmation, small groups, and in strategic planning, it boils down to helping others find meaningful relationship.

Highlights from 2011

- Planning of 9-month Gracebook series
- Facilitated creation/planning of Wednesday night worship & Social Networks layout, integration of Chapter II worship/discussion styles
- Revamped Confirmation format & KCLYC joint-confirmation events, new service-oriented 9th grade confirmation project
- Small Group resource library including videos, in-house studies, & book discussions

Plans for 2012

- Small Group Network system featuring weekly resource material
- Continued Confirmation revamp including summer events
- Follow-up summer series to Gracebook
- Continued growth in connecting and growing people and their faith

Congregation Council, *Craig Hauser, President*

Craig Hauser, President; Staci Hash, Vice President; Filip Landsberg, Treasurer; Michele Dirks, Secretary; Di Kakareka, Leadership; Ryan Rosché, Facilities; Kevin Dolan, Stewardship; Julie Brainard, Human Resources

Chair and facilitate monthly Council meetings, communicate with the staff in regard to the ministries of the church, ensure adherence to the Constitution and Bylaws of the congregation, join in accomplishing the mission and upholding the values of the congregation, communicate and perform duties as directed by the congregation.

Highlights from 2011

- Reviewed and updated Employee Handbook
- Organized Landscape Team
- Completed online training for video presentation and test for Congregational Protection Policy
- Evaluated new insurance policy with improved coverage and lower cost premium
- Refinanced church building mortgage; paid down the loan by \$123,000 and now save \$4186 monthly on the payment

Plans for 2012

- Continue plans for coffee bar area where coat closet exists now
- Continue plans for Welcome Center in narthex area
- Continue plans listed under the above mission purpose and function

Congregation Protection Policy; *Staci Hash, Vice President*

Holy Cross' Congregation Protection Policy Liaison assists the congregational council in overseeing implementation of the CPP to make sure, to the best of our ability, that children and youth at Holy Cross and those who work with them are as safe as they can be.

Important details of the policy include:

- Annual safety and policy training for workers
- Periodic criminal background checks for workers
- Two-deep rule: all child/youth activities are supervised by at least two people who satisfy the conditions of the CPP

The CPP team liaison works with the CPP team to

- Review and update the policy as needed
- Make decisions regarding changes in training and policy
- Ensure compliance with the policy, especially following up with workers to complete the training and paperwork process
- Communicate details of the policy and implementation with the congregational council

Highlights from 2011

- Lead development of the Child Protection Policy Training Website.
- Served as a liaison between CPP Team and Council.
- Assisted CPP Team when needed.
- Assisted with Boundaries, a child protection workshop held at Holy Cross.

Facilities, Ryan Rosché

The Facilities team is responsible for providing for the maintenance and upkeep of the facilities, grounds and property to support the life and ministry of the congregation.

Highlights from 2011

- Provided conceptual renovation plans for a new welcome center and new cafe space adjacent to the narthex
- Provided support for the installation of new carpet in the nursery
- Facilitated the contract for a tree service to trim trees on the church grounds
- Facilitated the replacement of the hold-open devices for the doors leading into the sanctuary
- Evaluated the feasibility of installing security cameras on the church premises
- Provided support for the annual fire marshal's inspection
- Coordinated a revised lawn irrigation schedule and zone arrangement

Plans for 2012:

- Conduct an assessment of the Church facility to provide a report outlining short term and long term maintenance needs of the building
- Facilitate the planning and execution of a new landscaping plan to include changes and additions to the grounds on the north lawn of the church grounds
- Provide support for proposals to renovate portions of the west wing for the middle school and school youth
- Facilitate the replacement of the original carpet in the A/V and Sacristy spaces
- Facilitate the design and installation of acoustical panels to increase the sound absorbing capabilities of the Sanctuary
- Coordinate with the finance team to provide an inventory of the building contents for insurance purposes

The Youth Ministry of Holy Cross seeks to continue the faith formation of our adolescents beginning with confirmation and persisting through high school graduation and beyond. The leaders of this ministry desire to foster an environment for our youth that allows them to discuss, question and strengthen their faith through studying the bible and actively working with God's people to renew His creation. Our programs focus on Christian fellowship, faith discussion and missional commitment. These programs empower our youth to take control of their own faith journey, while recognizing the diversity of ways that young adults may be impacted in their walk with Jesus. Growth of this Christ-like community relies on the training of adult leaders, as well as the development of leaders among the youth.

Educational ministries (including Confirmation, Wednesday night activities, completion of the stepping stones program, and middle school and high school Sunday School) provide tools for our youth to begin to critically think about their faith. Diverse worship opportunities (including serving during Sunday mornings at Holy Cross and attending youth worship services with other Kansas City congregations) help develop the importance of continually serving and glorifying God. And regular programming (including Hang Time, Community Service Days, Mission Trips and camping opportunities) allows our young adults to understand their call to restore God's creation, model Christ's love and extend God's grace at all times throughout the world.

Highlights from 2011

- 2011 KCLYC Summer Mystery Mission Trip
- New Confirmation curriculum – written in-house
- Addition of KCLYC fellowship and faith formation events for middle school
- Formation of KCLYC Leadership Team and Holy Cross High School Leadership Team
- Introduction of online Congregation Protection Policy training
- Creation of Synod-wide Boundaries Workshop
- Continued work on Hang Nite and Retreat events for all youth

Plans for 2012

- Expansion of KCLYC to more church communities
- 2012 High School Mission Trip
- Inaugural Summer Camping Trip for Middle School Youth
- Creation of faith formation/fellowship nights in community spaces (ie. Coffee house)
- Continue to write and improve Confirmation curriculum
- Improvement of technology in youth faith formation
- Improvement of youth space usage in West Wing

Through Children's Ministry, Holy Cross walks with children and families in their faith journeys, following Christ's example of inclusion of children. As the world constantly increases its demands on our time and energy, we help families focus on the importance of living in relationship with God through programming such as Sunday School, the Stepping Stones faith formation process, the TLC nursery, and Vacation Bible School.

Highlights from 2011

- Sunday School (preschool, K-4, and Bridge for 5th and 6th graders) saw record attendance.
- A Kids' Day Out event was held for elementary students on President's Day, when students were out of school.
- About 85 adults and children enjoyed Galactic Blast Vacation Bible School in June, including a cookout and rocket launch on Friday evening.
- The TLC nursery received updating in the form of fresh paint on shelving, new carpeting, and a new security process.
- Stepping Stones faith formation:
 - 11 new and expecting families attended baptism class in October.
 - Over 60 families with children aged birth through three years received Splash faith formation resources.
 - About 25 three-year-olds received preschool story bibles.
 - 23 children and their parents participated in First Communion events.
 - 15 children and their parents participated in Third Grade bible events.

Plans for 2012

- Work with other area Lutheran congregations to develop new joint ministry opportunities for parents that may include an online community, online resources and learning, parenting classes, and play groups.
- Continue to develop the "Team" concept for 5th/6th graders and high school students on Wednesday nights.
- Work with program staff to update some of our Stepping Stones offerings and resources.

Music Ministry, *Barb Nelson*

The music ministry department at Holy Cross, directed by Barbara Nelson and Anthony Badell, consists of several groups that contribute to worship music, music for special services, and music for education. Sunday and Wednesday worship leadership, accompaniment, and liturgical support are provided by the adult choir, organist, praise teams, handbells, small combo accompanists, cantors, children and youth choirs, and soloists. Music is also part of the Sunday school curriculum and is a vital part of Vacation Bible School.

The mission of the music department is to provide quality musical leadership to deepen the worship experience for all; to offer an aspect of worship beyond word and sacrament.

Participation in the music ministry is open to all who have a desire to glorify God through music.

The Holy Cross Lutheran Church Bell Choir is working diligently to perform pieces in worship for the Advent season and Christmas services for 2011. The group practices weekly to learn new music, hoping to inspire listeners and players as they worship; and always seeking to find original musical compositions that

Joyful Singers is the Holy Cross children's choir comprised of kindergarten through fourth graders. We rehearse in the Theater downstairs every Sunday morning from 10:20 - 10:40 am and sing in worship services once a month. Additionally, Joyful Singers prepare several songs for the Christmas season and collaborate with the Adult Choir on special numbers throughout the year. Joyful Singers is a lively group that enjoys singing and sharing their enthusiasm with the congregation of Holy Cross.

Plans for 2012

- To incorporate technology to enhance the music-word, interpretations, and images.
- To continue to encourage the choirs to view their role as worship leaders as well as performers. An adult choir retreat is planned to focus on this.
- To educate the choir and congregation on hymnody, the progression of church music, and their role in the worship experience.

Contemporary Music Mission: To inspire & lead worship through music that meets people in the context of their community

Highlights from 2011

- The addition of Wednesday evening worship brought together a diverse group of people to worship.

Plans for 2012

- We plan to encourage active worship lifestyles for the congregation, not only worshipping on Sunday, but also throughout the week.
- Through social media we can highlight many concrete ways to find God in art, news, and music. Worship by being transformed by these experiences.

Audio Visual Mission: To enhance leadership and participation in our worship services through audio and visual supports.

Highlights from 2011

- Upgraded to Media Shout 4.5
- Enhanced the drive rack settings

Plans for 2012

- We plan on utilizing new technologies to engage the congregation for the purpose of fostering thoughtful and meaningful worship and discussion.

Caring Ministries

The purpose of caring ministries at Holy Cross is to develop Christ-like community that fosters spiritual growth, renewal, and pastoral care. These ministries support and engage mission partners in their relationships with each other and with God.

Barnabas Ministry, LuRay Rush

Highlights from 2011

- Over 300 visits to homes and hospital rooms by more than 30 ministry volunteers
- Continued monthly meetings to energize and organize care ministers

Plans for 2012

- Ongoing education, material gathering and luncheons for all caring volunteers
- Growth of ministry volunteers in numbers and strengths by continuing above highlights

Celebrate Recovery, Craig Hauser

The purpose of Celebrate Recovery is to encourage fellowship and to celebrate God's healing power in our lives as we work our way along the road to recovery. By working through the eight principles based on the Beatitudes and the Christ centered 12 steps, we grow spiritually, and are freed from our hurts, habits, and hang-ups. This freedom creates peace, serenity, joy, and most importantly, a stronger personal relationship with others, and our personal, loving, and forgiving Higher Power, Jesus Christ. This program is open to those suffering from, but not limited to, alcoholism, drug addiction, divorce, sexual abuse, codependency, sexual addiction, pornography, sexual addiction, food addiction, gambling, hoarding.

Highlights from 2011

- We celebrate the healing and growth of many in our group.
- We have outreach days with Grand Avenue Methodist Temple and provide breakfast and fellowship to those struggling with hurts, habits, and hang-ups several times a year.
- We continue to reach out to those who have relapsed and instill the tools they need for recovery

Plans for 2012

- Attend training sessions given by the leaders of the national Celebrate Recovery Program located in Lake Forest, California
- Continue with our highlights listed above.

Small Groups, Pastor Jon

Highlights from 2011

- Continued meetings of over a dozen small groups in a variety of types/sizes (dinner groups, Bible studies, house gatherings, etc.)
- Creation of intentional short-term small groups- Social Networks
- Resource library made available and utilized by several groups
- New groups identified and formed

Plans for 2012

- Small Group Network & weekly resource material
- Continued growth in numbers and depth of Small Groups and Social Networks
- More resources and opportunities for people to grow closer

Marriage Ministry, Cookie Black

The Marriage Ministry pre-marital mentoring program has been part of Holy Cross since 2002. The ministry was created to address God's plan for husbands and wives to live together in harmony with His plan for marriage. Because our culture does little to promote healthy marriages, and because the secular world has little to offer married couples, it seemed logical that the church should be the instrument for furthering God-pleasing marriages.

The Marriage Ministry Team currently consists of 5 married couples who serve as mentors for engaged couples. Since 2002, sixty-seven engaged couples have completed the process. There were seven couples mentored in 2011. Additionally, the "Making the Most of Marriage" video seminar by Dr. Kevin Leman was offered in 2011. One couple is currently scheduled to begin their mentoring in 2012.

Highlights from 2011

- Continued offering mentoring and education on creating harmony in marriage with God
- Seven couples mentored in the year, bringing total to over 65 couples
- Successful "Making the Most of Marriage" seminar for couples in 2011

Plans for 2012

- Growing & developing additional mentor teams
- Events throughout the year to strengthen marriages within the church and community
- New and/or continued mentoring of engaged couples

The mission of Community Ministries is to provide opportunities for Holy Cross Mission Partners to participate in God's mission in our community through service and ministry events at Holy Cross and various KC metro area agencies and organizations. We also financially support the work of HopeBUILDERS and Hollis Renewal Center.

Highlights from 2011

- Averaged 19 participants per service activity
- Volunteered at Blessings Abound Thrift Store and the Wyandotte County Back to School Fair
- Served lunch to homeless at Children's Memorial Lutheran Church and Grand Ave. Temple
- Made 180 sack lunches for homeless clients helped at MLM
- Distributed food at MLM and sort food at Harvesters
- Filled 418 Halloween treat bags for group home foster kids and inner city kids
- Put on Halloween party at Sheffield Place (home for homeless mothers and their children)
- Provided Bibles and put on regular Bible study sessions with youth residents of Marillac

Plans for 2012 (In addition to the items above)

- Quarterly trips to Harvesters food warehouse to sort/pack donated food
- 3-4 craft activities with residents of TLC (Temporary Lodging for Children)
- Packing tins of cookies for MLM Christmas Store
- Provide meals for youth residents of TLC
- Collect gifts for MLM Christmas Store/deliver gift baskets to MLM homebound clients
- 2 packing parties of health and beauty items for residents of local agencies in need
- Monthly collection of items in the wagon, for various agencies in need

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HOLY CROSS LUTHERAN CHURCH 2012 Ministry Plan

	2010 Budget	2010 Actual	2011 Budget	YTD 11/29 Actual	2012 Budget	Var - 2012 vs. 2011
ADMINISTRATION						
ADMINISTRATIVE	41,510.00	32,849.93	38,250.00	29,741.89	40,200.00	1,950.00
EXECUTIVE	610,355.00	564,618.53	582,435.00	534,233.12	607,462.00	25,027.00
FACILITIES	455,594.24	447,331.82	459,894.24	407,130.79	403,066.44	(56,827.80)
Total Administration	1,107,459.24	1,044,800.28	1,080,579.24	971,105.80	1,050,728.44	(29,850.80)
CHILDREN'S MINISTRY						
CHILDREN'S MINISTRIES	8,300.00	6,724.91	7,825.00	5,653.15	5,725.00	(2,100.00)
YOUTH MINISTRY						
YOUTH MINISTRIES	7,500.00	5,709.67	9,150.00	6,762.37	9,350.00	200.00
CHRISTIAN CARE & COMMUNITY LIFE						
CHRISTIAN CAREGIVING	5,408.00	508.42	1,430.00	173.23	1,100.00	(330.00)
COMMUNITY LIFE	6,900.00	4,032.59	5,050.00	2,679.46	3,560.00	(1,490.00)
CHRISTIAN FORMATION	1,100.00	133.85	750.00	293.03	250.00	(500.00)
NEW MEMBER ASSIMILATION	1,000.00	260.93	400.00	347.72	450.00	50.00
SMALL GROUP MINISTRY	2,300.00	-	800.00	574.84	1,300.00	500.00
LEADERSHIP TRAINING	2,600.00	-	1,900.00	-	1,400.00	(500.00)
Total Christian Care/Community Life	19,308.00	4,935.79	10,330.00	4,068.28	8,060.00	(2,270.00)
WORSHIP						
MUSIC	10,014.00	6,718.02	10,529.00	5,543.67	8,255.00	(2,274.00)
WORSHIP	5,950.00	3,361.95	4,050.00	2,284.40	3,600.00	(450.00)
TOTAL WORSHIP	15,964.00	10,079.97	14,579.00	7,828.07	11,855.00	(2,724.00)
OUTREACH						
COMMUNITY MINISTRIES	5,900.00	3,804.28	4,900.00	4,356.60	4,250.00	(650.00)
GLOBAL MINISTRIES	4,000.00	3,000.00	-	-	-	-
COMMUNITY OUTREACH EVENTS	-	-	1,450.00	323.37	1,450.00	-
MARKETING/PR	8,500.00	4,992.37	8,000.00	3,127.00	5,550.00	(2,450.00)
Total OUTREACH	18,400.00	11,796.65	14,350.00	7,806.97	11,250.00	(3,100.00)
AUDIO/VISUAL	2,700.00	778.35	3,950.00	1,175.47	3,200.00	(750.00)
STEWARDSHIP & GENEROSITY	8,045.00	4,887.65	5,800.00	3,206.45	7,060.00	1,260.00
TOTAL MINISTRY	1,187,676.24	1,089,713.27	1,146,563.24	1,007,606.56	1,107,228.44	(39,334.80)
BENEVOLENCE - ELCA						
BENEVOLENCE - ELCA	68,400.00	67,948.70	68,000.00	62,333.37	77,600.00	9,600.00
BENEVOLENCE - MLM						
BENEVOLENCE - MLM	17,100.00	16,987.20	17,000.00	15,583.37	19,400.00	2,400.00
TOTAL MISSION SUPPORT	85,500.00	84,935.90	85,000.00	77,916.74	97,000.00	12,000.00
TOTAL MINISTRY PLAN	1,273,176.24	1,174,649.17	1,231,563.24	1,085,523.30	1,204,228.44	(27,334.80)

**Holy Cross Lutheran Church
2011 vs. 2012 Pledges**

	2011 Pledges	2012 Pledges
<u>Total Pledges</u>	<u>No. of Households</u>	<u>No. of Households</u>
\$0 Gifts	142	198
\$1 - \$99	0	0
\$100 - \$249	1	0
\$250 - \$499	8	5
\$500 - \$749	13	11
\$750 - \$999	10	5
\$1,000 - \$1,499	37	24
\$1,500 - \$1,999	19	21
\$2,000 - \$2,499	30	20
\$2,500 - \$4,999	54	53
\$5,000 - \$7,499	33	27
\$7,500 - \$9,999	14	13
\$10,000 - \$15,000	14	10
\$15,001 +	6	4
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Total	381	391

HOLY CROSS LUTHERAN CHURCH 2012 MINISTRY PLAN

Ministry: Children

The congregation of Holy Cross walks with children and families in their faith journeys, following Christ's example of inclusion of children. As the world constantly increases its demands on our time and energy, we offer a variety of programs and classes to help families focus on the importance of living in relationship with God.

Sunday School Curriculum, Development & Supplies \$ 2,375

Three separate Sunday School areas take place with Children's Ministry:
Preschool, K-4 Rotational Model and Bridge (5th/6th grade)

Community Café 850

On Sunday mornings while Sunday School is in session, Community Café is a time for coffee, breakfast treats and fellowship. This weekly gathering provides Holy Cross families with the opportunity to make connections and form community.

Vacation Bible School 250

Stepping Stones 1,900

Stepping Stones is our program of faith development through which we call parents back to the promises of baptism at seven crucial points in the family's life. Several opportunities are offered annually for parents and children to come together to mark important steps in their faith journey. Provided are monthly faith formation resources to parents of children infant to 3 yrs, story bibles to new preschool SS students and student bibles to 3rd graders.

Staffing & Administration Costs 52,601

Staffing costs include programmatic staff and nursery (TLC) staff.

Total Costs \$ 57,976

Ministry: Youth

The Youth Ministry of Holy Cross supports the ongoing faith formation of adolescents beginning with confirmation ministry and continuing through high school graduation and beyond. Regular ministry programming helps young adults discover their baptismal call to restore God's creation, model Christ's love and extend God's grace in the world.

High School Ministry **\$ 3,700**

Regular ministry programming includes Sunday night Hang Time, Community Service Days, retreat ministries, Mission trips, camping opportunities and Sunday morning education.

Middle School Ministry **1,200**

Regular ministry programming includes confirmation ministry, retreats, camping opportunities, fellowship events and Sunday morning education.

College Ministry **100**

Staffing & Administration Costs **41,830**

In addition to programmatic staff, funds are budgeted for leadership development and support for those adults who serve as leaders and chaperones for ministry trips and events.

Strategic Initiatives - 2012

KCLYC Events **1,000**

This creates funding for a coalaborative effort to bring Lutheran teens together in fellowship, service and faith. This initiative called the Kansas City Lutheran Youth Coalition is a group grown from the momentum of the High School Mission trip. Monthly or bi-monthly events focus on large group antics and community service between a growing number of ELCA Lutheran churches.

***Missional Objective:
Continue to strengthen and support
ministry to children, youth and families.***

Total Costs **\$ 47,830**

Ministry: Christian Caregiving & Community Life

Holy Cross fosters the Vital Sign of *Christ-like Community* through ministries of pastoral care, support and Christian formation/education.

Christian Caregiving \$ 700

Holy Cross offers care and support through ministries such as Marriage Ministry and Grief & Loss Support. Christian Caregiving provides for the training and equipping of lay ministers and leaders for these ministries.

Community Life 2,400

Included here are coffee bar and kitchen supplies.

Wednesday Night Worship 400

A mid-week ministry that includes supper, worship, education and music for all ages.

Celebrate Recovery 760

This ministry helps people overcome life's hurts, habits and hang-ups by providing a biblical and balanced program to help them deal with issues like abuse, addiction and anger through 8 principles based on the Beatitudes of the New Testament and 12 biblical steps to recovery.

Christian Formation 250

Holy Cross seeks to equip adults for lives of faithful discipleship through a variety of educational opportunities such as Bible study, Crossways and a variety of courses designed to foster growth in faith and life.

Mission Partner Orientation 450

Twice each year, Holy Cross hosts an orientation seminar for all those who are formally joining the life and ministry of Holy Cross.

Small Group Ministry 1,300

Small groups offer a unique and invaluable setting for care, nurture, support and study. This funding provides for resource & curriculum development.

Leadership Training 1,400

Holy Cross provides opportunities for leadership training and development for those individuals who lead a wide variety of ministries.

Strategic Initiatives - 2012

Care Ministries

400 **Missional Objective:**
Identify, equip and support leaders

This covers education, resources and materials for Barnabas, Home Communion and Hospital Visitation which have been ongoing but unfunded.

Card Ministries

150 **Missional Objective:**
Develop Christ-like community

This covers costs of ongoing card ministries as well as holiday/annual cards for families who have experienced loss.

Total Costs \$ 8,060

Ministry: Music

The Music Ministry at Holy Cross provides music for worship, special services and for education. Sunday worship leadership, accompaniment and liturgical support are provided by the adult choir, organist, praise teams, handbells, small combo accompanists, cantors, children and youth choirs and soloists. The music department is instrumental in planning, preparing and leading midweek worship during Advent and Lent, as well as special services for Christmas, Holy Week and Easter. Music also plays a key role in the Wednesday night worship each week. Music is offered as part of the Sunday School curriculum and is a vital part of Vacation Bible School.

Music (includes adult & kids choir, praise band & handbells)	\$	4,100
Instrumental Music		600
Instrumental Maintenance/Supplies/Piano Tuning		1,100
Copyright Fees		1,425
Staffing & Other Administrative Costs		93,964
Included are related salaries and honoraria for programmatic staff, organist and leadership for the bell and children's choirs.		
Total Costs	\$	101,189

Ministry: Worship

Worship is at the heart of life together at Holy Cross and represents one of the 4 Vital Signs of missional vitality. The worship team provides resources and support for all worship experiences at Holy Cross.

Supplies	\$	1,100
Included are baptism and communion supplies, altar furnishings, candles, palm fronds, ashes, etc.		
Liturgical Arts		1,000
The liturgical arts team is responsible for creating and assembling seasonal decorations that enhance the worship experience.		
Books & Subscriptions		1,500
Included are annual worship planning resources.		
Audio Visual		3,200
The mission of the Audio Visual ministry at Holy Cross is to convey the Gospel clearly both orally and visually. In order to clearly portray the message of Holy Cross we must constantly reevaluate the quality and context in which we broadcast. As we strive to provide understandable media for our community, we have the responsibility to aspire to the highest quality that we can feasibly achieve. We aspire to this quality not only for the sake of clarity, but also to give God our very best.		
Staffing & Administrative Costs		18,025
Included are related salaries for programmatic staff.		
Total Costs	\$	24,825

Ministry: Outreach & Marketing/PR

The ministries represented in this area seek to live into our missional objective to: Build bridges to our surrounding community in ways that creatively and effectively respond to God's ongoing activity in the world.

Community Ministries \$ 4,250

The Community Ministries team provides opportunities for mission partners to participate in God's mission through a variety of area agencies and institutions such as Harvesters, MLM and Children's Memorial Lutheran Church. Holy Cross also supports the work of HopeBuilders and the Hollis Renewal Center.

Community Outreach Events 1,450

Includes Day Out Events and the Back to School Kickoff Carnival

Marketing/PR 5,550

Holy Cross seeks to strengthen the mission and ministry of the congregation through effective communications that reach the wider community. Included is an updated website, improved signage and new marketing materials.

Total Costs \$ 11,250

Ministry: Stewardship & Generosity

The Stewardship & Generosity ministry seeks to live into our congregation's missional objective to: Foster an increase in generosity that is rooted in a passionate response to God's grace.

Stewardship Campaign 5,000

Offering Envelopes 1,400

Electronic Funds Transfer fees 660

Total Costs \$ 7,060

Facilities

The Facility area includes all the costs to maintain our building and property including utilities, janitorial services, lawn services and other maintenance costs.

Utilities (electric/gas/water/trash) \$ 46,300

Janitorial Services & Supplies 16,500

Lawn Care/Snow Removal 13,000

Other Repairs & Maintenance 21,100

Insurance 13,842

Real Estate Taxes 4,400

Debt Service 290,278

Includes both principal & interest; monthly payment = \$24,189.87

Total Costs \$ 405,420

Administration

Administration includes all costs related to supporting the pastors, program staff and all related office equipment, supplies and computer hardware and software required to maintain all of the programs at Holy Cross.

Office Supplies	\$	9,100
Equipment (leases & repairs)		15,200
Computer (hardware, software & maint agreements)		10,400
Telephone & Internet		5,400
Staffing & Other Administrative Costs		<u>73,846</u>
Total Costs	\$	113,946

Executive

The Executive Ministry includes the work of the Congregation Council which provides general oversight of the life and mission of the congregation and its leadership.

Salary, Benefits, Leadership Development, Travel	\$	324,272
This area includes the salaries of the pastors, staff health insurance and retirement benefits, benefits, continuing education, leadership development, Synod Assembly, Bishop's Convo, books and payroll processing.		
Outside Audit		5,000
Congregation Protection Policy		<u>400</u>
Total Costs	\$	329,672

Total 2012 Ministry Costs \$ 1,107,228

Mission Support

Mission support is the portion of the financial offerings that Holy Cross shares with the Central States Synod, the Evangelical Lutheran Church in America (ELCA) and Metro Lutheran Ministries (MLM).

ELCA **77,600**

The ELCA receives 80% of its resources for mission and ministry from congregational mission support. These funds support the work of the wider church throughout the world.

MLM **19,400**

Metro Lutheran Ministry (MLM) provides critical help to the poorest of the poor in metropolitan Kansas City, providing food and shelter to those in need.

Grand Total 2012 Ministry Costs \$ 1,204,228