



GOOD NEWS

LUTHERAN CHURCH

2026-2027 Ministry Plan

OUR MISSION

Find Relief from the Noise; Find Good News

There are plenty of things a church **could do**. There are plenty of things people might think a church **should do**. But there is just one thing Jesus has sent the church **to do**. Jesus said, “Go into all the world and preach the gospel to all creation” (Mark 16:15).

As a result, our mission is to do just that:

Good News exists to help people find relief from life’s distressing noise by preaching, teaching, and sharing the Bible’s good news.

OUR VALUES

Rooted by our heritage; ready for our moment

What we believe and how we carry out our ministry are rooted both in God’s Word and the Church’s experience. That rootedness makes us ready to build on the heritage we’ve been given as circumstances change from year to year and generation to generation. We can adapt to our present wisely because we stand on the solid ground of our past.

Focused on eternity; generous in the present

We are clear about our mission to proclaim the gospel with the ultimate goal of people’s eternal salvation. We are not here primarily to reform society, cure social ills, or offer improvement plans for people’s earthly lives. Our focus on eternity allows us to be generous in the present and with our presence. Knowing humans are whole persons — body and soul — redeemed by Jesus and awaiting the resurrection allows us to offer people our full selves in whatever way is required.

Assured of our outcome; Ambitious in our effort

We are certain about the power at our disposal in the gospel and the promises Jesus has made about the future of his church. We are not filled with fear or thrown into frenzy by changing societal circumstances or the popularity (or lack thereof) of our convictions. That assuredness sets us free to use the gospel with all our skill, imagination, and effort, knowing that the results rest with God.

OUR VISION

- With God's blessing, we foresee growing to a congregation of 600 members and 375 weekly attenders at our present location, serving Mt. Horeb and the surrounding area.
- With God's blessing, we foresee starting a second location in a community we are not able to serve from our current location.

OUR LONG-RANGE GOALS

1. Strengthen our family.

- 1.1 Expand Good News Groups focused on fellowship, Bible study, and prayer.
- 1.2 Develop member ministry coordination program.

2. Expand engagement with our community.

- 2.1 Increase events that engage with young families.
- 2.2 Build our congregation-wide outreach culture.
- 2.3 Identify one or two acute needs in our community and organize efforts to meet them.

3. Explore planting a new congregation.

4. Increase ministry potential by improving our property.

- 4.1 Maximize sanctuary capacity while preparing for multiple services.
- 4.2 Develop exterior property for increased recreational use by the congregation and community; add some parking capacity and flexibility in the process.
- 4.3 Expand building for additional classroom and fellowship space.

5. Increase ministry capacity by adding to our staff.

2026–2027 MINISTRY PLANS

1. Strengthen our family.

- Continue to develop and expand Life Groups
- Plan for revision of organizational structure and governance
- Continue to develop member service systems

2. Expand engagement with our community.

- Pursue continued opportunities for partnership with the MARC

3. Explore planting a new congregation.

- Preliminary meeting(s) with interested families who live in the Dodgeville area
- Assess options for staffing expansion with mission exploration as part of the consideration

4. Increase ministry potential by improving our property.

- Raise money to be able to add a second parking lot and an outdoor patio
- Continue Thursday night services and monitor attendance numbers
- Track Sunday attendance relative to established benchmarks for considering a second Sunday service.
- Finalize plans for improving the functionality of the atrium for fellowship.

5. Increase ministry capacity by adding to our staff.

- Save the \$27,000 we would have contributed to the vicar program during 2026–2027 for strategic goals, including possible future staff expansion.

OUR RESOURCES AND NEEDS

Income

- **General Fund Offerings** – the regular gifts given by our members
- **Special Gifts** – one-time contributions, often from outside of our congregation
- **Grants** – subsidy we receive from our church body's Board for Home Missions, other grants.
- **Fees** – Assessed fees in exchange for services
- **Payments** – Cost paid in exchange for goods

Expenses

- **Global Outreach** – Congregational Mission Offering (CMO) to the worldwide mission of our church body
- **Debt Service** – mortgage payments on our building
- **Building Fund Allocation** – self-directed savings for future projects
- **Staff** – Salary, health insurance, pension, mileage allowance, and professional development for our pastor, vicar, and two hired staff members
- **Facility** – Utilities, maintenance supplies, minor repairs, and service contracts
- **Maintenance Reserves** – self-directed savings for future major repairs
- **Office and Administration** – Phone and internet service, postage, printing costs, supplies, software subscriptions (e.g. Subsplash)
- **Worship** – Communion supplies, music, copyright licenses
- **Fellowship** – Kitchen supplies, food and beverage for special events
- **Education** – Sunday School materials, adult Bible study materials
- **Local Outreach** – Print and digital advertising, promotional products, community events
- **Stewardship** – Offering envelopes, banking fees
- **Community Service** – Community projects, assistance requests

2026–2027 BUDGET

	25-26 Budget	25-26 Forecast	26-27 Budget	Note
Ordinary Income				
Member Offerings	\$ 375,000	\$ 355,716		1
Special Gifts	\$ 250	\$ 1,000	\$ 46,000	2
Grants	\$ 27,000	\$ 29,711	\$ 18,500	3
Fees	\$ 5,000	\$4,800	\$ 5,000	
Payments	\$ 500	\$ 100	\$ 500	
Interest	\$ 100	\$ 84	\$ 100	
Total	\$ 407,850	\$ 391,412	\$ 70,100	
Ordinary Expenses				
Global Outreach	\$ 33,000	\$ 33,000	\$ 36,000	4
Debt Service	\$ 152,976	\$ 152,976	\$ 152,976	5
Building Fund	\$ 16,750	\$ 16,750	\$ 10,750	6
Future Strategic Goals	---	---	\$ 27,000	7
Staff	\$ 173,236	\$ 160,223	\$ 200,389	8
Facility	\$ 28,000	\$ 24,197	\$ 39,000	9
Office and Administration	\$ 13,000	\$ 17,734	\$ 18,963	
Worship	\$ 4,250	\$ 4,209	\$ 4,250	
Fellowship	\$ 6,000	\$ 5,318	\$ 6,000	
Education	\$ 5,500	\$ 5,682	\$ 5,500	
Local Outreach	\$ 23,000	\$ 24,673	\$ 24,000	
Stewardship	\$ 2,600	\$ 1,873	\$ 2,100	
Community Service	\$ 1,000	\$ 1,703	\$ 1,000	
Total	\$ 459,312	\$ 448,340	\$ 527,928	
Yearly Balance	\$ (51,462)	\$ (56,928)	\$ (457,828)	10

Notes

1. Based on commitments and past years' performance.
2. A special gift has been given that covers 90% of the total cost set by our synod for the vicar program for the next five years.
3. Includes our support from WELS through the Board for Home Missions: \$15,000 requested; \$15,000 approved
4. Calculated based on 10% of the previous calendar year's member offerings.
5. Loan balance = \$2,152,485.21
6. 5% of the previous fiscal year's member offerings are allocated to the Building Fund and the Maintenance Reserves Fund
7. This is the amount we had planned to contribute on the vicar program in 2026-2027. Since a special gift is covering our planned vicar contribution, we plan to save this amount for future strategic goals.
8. This includes the increase in our contribution to the total cost of the vicar program and is offset by the annual special gift of the same amount.
9. 5% of the previous fiscal year's member offerings are allocated to the Building Fund and the Maintenance Reserves Fund.
10. Whatever deficit remains between ordinary income (weekly offerings) and expenses will be covered by building fund reserves; when we applied for our loan in November 2021, we forecasted the 2026-2027 deficit to be (\$40,923).

YOUR SUPPORT

God has richly blessed our congregation. God has proven his goodness and generosity toward us, leading us all the more confidently to continue to trust him as we generously contribute to the eternally important work of his kingdom.

Our work was once shared by about a dozen families but is now shared by more than 100. Together we can continue to share the gospel with more and more people in Mount Horeb and around the world!

Five Giving Profiles

Number of Families	20	20	20	20	20	Total
Annual Offerings per Family	\$2,500	\$3,500	\$5,000	\$7,500	\$10,000	
Weekly Offerings per Family	5%	7%	10%	15%	20%	
% of \$50,000 household income*	3%	5%	7%	10%	13%	
% of \$75,000 household income*	3%	4%	5%	8%	10%	
% of \$100,000 household income*	2%	3%	4%	6%	8%	
% of \$125,000 household income*	5%	7%	10%	15%	20%	
Total Offerings	\$ 50,000	\$ 70,000	\$ 100,00	\$ 150,000	\$ 200,000	\$ 570,000

* The average annual household income in Mount Horeb is approximately \$120,000

GOD'S PROMISE

2 Corinthians 9:10,11 - Now he who supplies seed to the sower and bread for food will also supply and increase your store of seed and will enlarge the harvest of your righteousness. ¹¹You will be enriched in every way so that you can be generous on every occasion, and through us your generosity will result in thanksgiving to God.