

SEPTEMBER 9, 2018

Welcome to UALC! We're glad you're here.

We invite you to take this home as a prayer guide.
Please stop by the Connect Center in the lobby if you have any questions or want to learn more about our church.

Additional information and announcements can be found in *The Cornerstone*, available from ushers, or online at ualc.org/announcements.

Join Us As We Pray For:

Our Heart

Read Luke 13:10-17: If I have been forgiven, why do I still feel so bad? Our problem is not just that we screw up from time to time. Sometimes we feel like we're just a screw-up. We experience shame. Jesus gets us unstuck from our shame by giving us grace. He heals our hearts and restores our belonging to His family. You are a child of God, more loved and cherished than you ever imagined!

Our People

Scheduled surgery/procedure: Elizabeth Seely, Linda Witwer

In the hospital: Chuck Gaskill

Home from the hospital or in short-term care: Jan Brewer, Helen Hilbert, Andy Kientz

Our members with ongoing health needs: Gary Osborn, Linda Paparodis, Dave Perdue, PJ Petersen, Alea Ramsey, Tom Seipel, Boyer Simcox, Fritz Smith, Don Sternisha, Burt Szalay, Lisa Vroom

We offer Christian sympathy to: Cindy Freda and Cherie Tanedo at the death of their sister

Baptisms: On Wednesday, Sept. 5, Olivia Katherine Rachel Hickman. On Sunday at Mill Run Xalt, Avery McKenna Tyson, daughter of William and Karin Tyson and after services in Mill Run Sanctuary, Evelyn Grace Marous, daughter of Danny and Mandy Marous

Our World

Pregnancy Decision Health Center: Pray for this ministry that they might be equipped to help women with an unexpected pregnancy to choose life. Ask for blessings on the preparations for PDHC's annual banquet next week.

Announcement Updates:

Congregational Meeting - September 30, 12:00-3:00 pm, Mill Run

Join us at the congregational meeting to approve the 2019 budget, extension of pastoral calls, and the Hilltop property transfer. A light lunch will be served, and childcare is available. Budget discussion forums will be held that morning: 10:00 am at Lytham Road and 11:00 am at Mill Run. Information forums about the transfer of the Hilltop property will be held Sunday, Sept. 16, 11:45 am at Lytham Road and Tuesday, Sept. 25, 6:30 pm at Mill Run.

Ministry Tables and Connect Center

Visit the ministry tables and Connect Center in the lobby for opportunities to get involved in the community. This week find out about upcoming Men's Renewal, Alpha, Financial Peace University, Community Bible Study, and sign up for the Sept. 15 Blood Drive.



Upper Arlington Lutheran Church

web www.ualc.org | email ualc@ualc.org | phone 614-451-3736

Congregational Meeting - September 30, 12:00 pm at Mill Run

Preposterous But True - Claim #1:

I'm really looking forward to my first congregational meeting with you on September 30. It's true. I really am. I know, business meetings are not what most pastors wanted to get into ministry for. It's true nonetheless.

Preposterous But True - Claim #2:

I think you should be looking forward to our September congregational meeting too. Now some of you really think I'm crazy, or at least joking. Maybe on the first count, but I'm being serious.

A Family Meeting

To be a functioning community of thousands of people takes organization. To be an organized, functioning community of thousands of people requires a sort of family meeting from time to time. That's how I see our congregational meeting: a family meeting where we check in on some key topics and make some decisions that we all need to make together.

For one thing, I'm very much looking forward to sharing with you some of what I've learned about our worship life in my first couple months here. We've tried some new things with our schedule, and I've been working with our pastors, staff, and council to create some clarity about where we're going. I'm planning to talk with you about this at our congregational meeting.

We're also going to vote on a proposal about a transfer of the Hilltop property. I haven't been a part of our ministry in the Hilltop, but I'm proud of how our leaders have engaged this opportunity.

We're going to vote to extend the letters of call for our called and ordained pastors. This one is especially close to my own heart. We've got a great team of faithful pastors who love the Lord and love you. As a matter of business, we need to vote on the extension of their work among us. If you don't know what I mean, we'll explain it in more detail at the meeting.

And, of course, we're going to vote on our budget for the coming year. Not to state the obvious, but budgets matter. A lot. We have excellent staff, council, and committee leaders who have done lots of heavy lifting for us to prepare a wise and faithful budget. But we do our part by understanding the budget (at least at a high level), asking needed questions, and supporting our budgeted ministry plan throughout the year.

Thank you to all of you for your partnership in the Gospel of Jesus. I pray God will continue to do His preposterously good work among us.

Steve Turnbull
Senior Pastor

Congregational Meeting - September 30, 12:00 pm at Mill Run

2019 Budget Proposal

The budget proposal for UALC's 2019 fiscal year (9/1/2018-8/31/2019) is presented in the table below. The presentation compares the 2018 budget, the forecast for the 2018 fiscal year (ended 8/31/2018) and the proposed 2019 budget. Note that our Net Operating Income for fiscal year 2018 is forecast to be \$138,149 better than budget. Thank God for His generous blessing!

Income Statement 2018 Forecast and 2019 Budget (\$, thousands)	2018 Budget	2018 Forecast	Proposed 2019 Budget
Revenue			
Offering	4,472.2	4,483.2	4,573.2
Investment Income	51.0	61.9	61.9
Other Income	546.4	631.1	600.1
Total Revenue	5,069.7	5,176.1	5,235.1
Expense			
Staff Expense	2,918.6	2,825.4	2,968.9
Missions Expense	894.4	896.6	914.6
Facility Expense	487.8	514.0	501.0
General Operating Expense	319.5	347.6	342.7
All Other Expense	205.5	209.3	231.1
Ministry Expense	127.9	136.7	136.7
Worship Expense	85.7	78.1	78.1
Total Expense	5,039.5	5,007.8	5,173.2
Net Operating Income	30.2	168.3	61.9

Explanation of key items and assumptions for the 2019 Budget:

- Offering Income – The 2019 budget recognizes recent positive trends in offering income and projects a \$90,000 increase (approximately 2%) from the 2018 forecast.
- Other Income decreases by \$31,000 to reflect non-recurring income earned in 2018.
- Staff expense increases by \$144,000 to allow for replacement of our Communications Director, the addition of a part-time Security Director, an increase in the cost of benefits, and a modest compensation increase for staff.

- Missions expense is budgeted at 20% of offering income.
- Travel and Conference expense (included in All Other Expense) increases by \$20,000 to allow for more staff training and participation in professional events.
- All other categories of expense are budgeted to be at approximately the same level as in 2018.
- Our cash reserve is forecast to be approximately \$2 million (39% of annual expenses) as of August 31, 2018. We will need to fund necessary capital expenditures during our 2019 fiscal year, in part, from the cash reserve. After funding the capital expenditures for 2019, our cash reserve is budgeted to be 35%, well above the targeted minimum of 25%.

This budget will be presented in much greater detail for approval at the Congregational Meeting on September 30, 12:00 pm at Mill Run. In addition, budget discussion forums have been scheduled on September 30 at 10:00 am at Lytham Road and 11:00 am at Mill Run to allow for detailed discussions of the budget.

Please direct your questions or feedback to Dave Bowersox by regular mail to the church, 2300 Lytham Road, Columbus, OH 43220 or by e-mail to finance@ualc.org.