



# 2024 Ministry Funding Plan & Capital Projects

Good Soil Lutheran Ministries | Rocky River, Ohio

## MINISTRY FUNDING PLAN

Good Soil's name is grounded in the Parable of the Sower <sup>1</sup> in prayerful hope that our ministry offers a safe and vibrant place to hear the Word of God, be nourished in community, and grow in faith and love for God and all of God's people and creation. Purpose Statement: "Growing Together in Christ to Love and Serve!"

The following ministry funding plan for 2024 aligns with our Guiding Principles to support and propel our ability to serve God and our neighbors as we grow together in Christ:

- ❖ Encouraging spiritual growth through Christ-centered worship and faith formation
- ❖ Fostering a faith community of love, support, and discipleship
- ❖ Embracing the joyful energy of families and children and supporting them through life's struggles
- ❖ Inviting all people with grace, compassion, and affirmation
- ❖ Following the Holy Spirit by serving and partnering with the wider community
- ❖ Sharing God's abundance with generosity



Figure 1 - "Growing Together in Christ" banner commemorating Good Soil's new purpose statement. The banner was created by artist and Good Soil member, Adam Pate, and painted by the congregation on the occasion of Good Soil's 5th birthday, Feb 2023.

---

<sup>1</sup> The Parable of the Sower is a story told by Jesus about the extravagant and unconditional love of God. It appears three times in the bible: Matthew 13:1-9, Mark 4:1-9, and Luke 8:4-8.



# 2024 Ministry Funding Plan & Capital Projects

Good Soil Lutheran Ministries | Rocky River, Ohio

God equips us with what we need to accomplish the ministry to which God is calling us. Thank you for your generous support that continues to empower God’s mission through Good Soil!

## Service



*Figure 2 - Bill Fink shares about Good Soil's Dandelion Project journey at the final dandelion training and showcase, April 2023. The Dandelion Project was a 2-year transformational ministry process that guided the congregation in vitality initiatives.*

We covenant to give a full biblical tithe (10%) of our weekly offerings toward domestic and global ministry of the Evangelical Lutheran Church in America (ELCA) through our “Mission Support” (previously called “Benevolence”) sent to the Northeastern Ohio Synod. To explore stories from some of the ELCA ministries funded by Mission Support such as ELCA World Hunger, Lutheran Disaster Response, and ELCA new start congregations, go to <https://www.elca.org/sofia>.

We are also committed to supporting mission partners including the ministry of [Trials for Hope](#); an organization that accompanies and resources people experiencing homelessness and hardship in our community. All financial earnings from the St. Paul’s clothing shed and the recycled paper bin in Good Soil’s parking lot are given in support of Trials for Hope.



# 2024 Ministry Funding Plan & Capital Projects

Good Soil Lutheran Ministries | Rocky River, Ohio

Our commitment to service was further reinforced via our Dandelion team and the key outcomes delivered this year, including a key guiding principle oriented toward community engagement. The Dandelion Project was a 2-year transformational ministry process that guided the congregation in visioning, growing in faith, reconnecting with the community, practicing invitation and welcome, and practicing/deepening principles of congregational vitality.

<u>Service &amp; Partnerships</u>	<u>Plan</u>
NEOS/ELCA Mission Support	17,900
Mission Partners	1,800
<b>Total</b>	<b>\$19,700</b>

## Community & Worship

The impact of worship, hospitality, pastoral care, faith formation, and connecting with one another as the Body of Christ are the foundation of what we offer as a faith community. This plan accounts for the costs of sustaining ministry excellence for Sunday worship services, Sunday school, adult forums, confirmation, baptisms, and fellowship events, as well as operating the church office.



Figure 3 - Ed and Verna Fink enjoy worshipping with Good Soil via livestream, Easter Sunday, 2023





# 2024 Ministry Funding Plan & Capital Projects

Good Soil Lutheran Ministries | Rocky River, Ohio



Figure 4 - Pastor Marissa leads a community pet blessing, Oct 2023



Figure 5 - Baptism of Henry Smith, July 2022

<u>Administration &amp; Programs</u>	<u>Plan</u>
Worship & Office Operations	26,199
<b>Total</b>	<b>\$26,199</b>



# 2024 Ministry Funding Plan & Capital Projects

Good Soil Lutheran Ministries | Rocky River, Ohio



Figure 6 - Small Groups discussing Beyond Chit Chat, Fall 2023

As disciples of Christ, we are called to support one another, our community, and the wider world by sharing God’s love. We do this, in part, by growing deeper in our relationships with God and one another. The use of social media, online worship, and other online activities has expanded our faith witness in the communities of Rocky River, Lakewood, Cleveland, and beyond. We aim to continue engaging in fellowship and growth activities that are enriching and faith-deepening, as well as connecting spiritually with others — including young people and families — through online platforms and tools.

## Compensation

We recognize that compensation that meets the salary and benefit guidelines outlined by the Northeastern Ohio Synod enables a pastor to joyfully fulfill their responsibilities and obligations while also encouraging vocational satisfaction. We also recognize that music is a life-giving and faith-forming feature of our worshiping experience. Our staff was joined this fall by Worship and Music Coordinator, Brynna Bailer Mango. Administration, too, is crucial to the day-to-day operations of the church, as well as maintenance of our mission center. We welcomed Cara Rovella in 2023 as the new Church Administrator.

In 2023, we also added both a Facilities Maintenance Contractor – Joe Dudas, and a Sexton – Gary Smith, who have been a tremendous help to our building operations



# 2024 Ministry Funding Plan & Capital Projects

Good Soil Lutheran Ministries | Rocky River, Ohio

as well as instrumental in the renovation following the December 2022 water damage remediation. We look forward to the growing contributions of our talented staff in 2024 – we are blessed to have them all.

<u>Staff</u>	<u>Plan</u>
Pastor, Worship & Music Coordinator, Office Administrator, & Facilities Maintenance Contractor	169,051
<b>Total</b>	<b>\$169,051</b>



Figure 7 - Confirmation Fellowship Event September 2023

## Space

This plan accounts for the financial costs to maintain and operate our church property and land located at 20300 Hilliard Boulevard. While we use this property for Good Soil worship and events, the building belongs to God, and it hosts a variety of other life-giving, ministries in the community. We have multiple rental partners including several Alcoholics Anonymous (AA) groups, Meals on Wheels, Tower City Men’s Barbershop Chorus, Suburban Nursery Cooperative School and our Hungarian Lutheran siblings from West Shore Hungarian. We want all parts of the building to



# 2024 Ministry Funding Plan & Capital Projects

Good Soil Lutheran Ministries | Rocky River, Ohio

be functional, comfortable, hospitable places for all who enter these doors, so that we can share God's love with as many people as possible.

<u>Building &amp; Property</u>	<u>Plan</u>
Utilities, Insurance, Maintenance, & Supplies	67,052
<b>Total</b>	<b>\$67,052</b>

## Stewardship

Good Soil relies on the generosity of our congregation and partners to fund our expenses. Historically, our budgeted expenses have exceeded budgeted income, our goal is to be a self-sustaining congregation. We'll achieve this goal by continuing to deepen our spiritual practices around giving, as well as practicing and celebrating generosity.

Our fall 2023 generosity campaign had some exciting results.

- ❖ 50 intents have been received as of 11/26/23
- ❖ 11 households are pledging for the first time at Good Soil
- ❖ 34 households are growing in their generosity for next year
- ❖ 11 are beginning their new level of generosity PRIOR to Jan 2024

This generous response will have a meaningful impact expanding our ability to accomplish the ministry to which God is calling us. Once again, thank you for your generous support!

<u>Financial Support</u>	<u>Plan</u>
Weekly Offerings	182,000
Rents, Gifts, Savings, & Investment Income	71,000
<b>Total</b>	<b>\$253,000</b>



# 2024 Ministry Funding Plan & Capital Projects

Good Soil Lutheran Ministries | Rocky River, Ohio

SUMMARY	2024 Plan <sup>2</sup>	2023 Projection <sup>3</sup>
Ministry Spending		
Service & Partnerships		
NEOS/ELCA Mission Support <sup>4</sup>	17,900	19,640
Mission Partners <sup>5</sup>	1,800	1,741
Administration & Programs	26,199	27,435
Payrolls		
Pastor Total Compensation <sup>6</sup>	114,771	108,378
Other Compensation <sup>7</sup>	50,294	35,945
Other Benefits <sup>8</sup>	3,986	1,192
Building & Property		
Utilities	16,853	16,330
Insurance	7,521	6,837
Maintenance & Supplies	42,677	37,199
<b>Total Ministry Spending</b>	<b>\$282,002</b>	<b>\$254,696</b>
Financial Support		
Weekly Offerings	182,000	196,399
Rents & Gifts <sup>9</sup>	31,000	175,642
Savings & Investment Income <sup>10</sup>	40,000	29,767
<b>Total Financial Support</b>	<b>\$253,000</b>	<b>\$401,809</b>
<b>Balance</b>	<b>- \$29,002</b>	<b>\$147,112</b>

<sup>2</sup> Plan approved for recommendation to the congregation by Council on November 14, 2023. A detailed line-item budget is available from the church office upon request, [admin@goodsoillutheran.org](mailto:admin@goodsoillutheran.org)

<sup>3</sup> Year-end projection based on income and expenses through September 30, 2023.

<sup>4</sup> Mission Support is given as 10% of monthly total of envelope and plate offerings, regardless of budgeted amount.

<sup>5</sup> Mission partners in the “2024 Plan” column refers to Trials for Hope.

<sup>6</sup> Total Pastor compensation and benefits include salary, Social Security offset, housing allowance, pension contributions, and health benefits. Council has incorporated the compensation guidelines for rostered ministers recently revised by the NEOS. Pastor professional expenses also include mileage reimbursement, cell phone reimbursement, and continuing education.

<sup>7</sup> Other compensation includes staff positions for Worship and Music coordinator, Facilities Maintenance Contractor, and Sexton.

<sup>8</sup> Other benefits are payroll tax, workers comp, and withholdings for the Worship & Music Coordinator and Office Administrator, as well as compensation for the Facilities Maintenance Contractor.

<sup>9</sup> Gifts in the “2023 Projection” include a portion of the Gary Dennison Estate

<sup>10</sup> Income in the “2023 Projection” column includes unrealized losses from the ELCA Ministry Growth Fund/investment





# 2024 Ministry Funding Plan & Capital Projects

Good Soil Lutheran Ministries | Rocky River, Ohio

## CAPITAL PROJECTS

*“To be mature is to build schools in which we will not study, to plant trees under which we will not sit, and to grow churches in which we will not worship.”*

– The Rev. Ernest Campbell

At Good Soil, capital projects are funded through both dedicated fundraising campaigns and a process of allocating existing assets. Existing assets include but are not limited to gifts, savings, and investments. These assets applied to capital projects are referred to as our Building Fund.

Our goal is to develop a self-sustaining and forward-looking capital program. We’re taking steps towards achieving this goal by replenishing and growing our Building Fund with a variety of funding streams including portions of undesignated estate gifts, savings interest, and dividends paid by our investments in the ELCA Ministry Growth Fund through the ELCA Foundation. We’re also taking steps towards reducing operational risks and emergency repairs to our mission center by proactively identifying and planning for large capital expenditures.

In 2023, we learned that flexibility is important as our time and energy for capital projects was quickly shifted to the water remediation project to restore the facility to good operating condition for the congregation and tenants following the December 2022 leak. As a result, there is some capital budget available from 2023 to roll over to 2024 for new projects. We did also complete several small capital projects in 2023 as well, which included the installation of a smart TV for faith formation the lounge/conference room, a new water cooler, and water proofing of the church basement.

Everything we “have” continues to belong to God who entrusts it to us for God’s purposes in the world. This includes Good Soil’s mission center. The following capital projects are a list of examples in which we can steward our mission center with care so that it might better serve God’s purposes here and in our community.



# 2024 Ministry Funding Plan & Capital Projects

Good Soil Lutheran Ministries | Rocky River, Ohio

## **Parking Lot**

It is proposed to reconstruct the parking lot, originally constructed when the church building was built. For many years it has been necessary to patch holes in the parking lot which result from use and particularly from winter freezing and thawing cycles. This would consist of placing an asphalt overlay on the entire parking lot and drives, meeting the existing levels of sidewalks, and replacing broken sections of asphalt curbing.

## **Backyard Utilities**

Enable new land use opportunities for the (approximate) 1 acre located behind our building and parking lot. Opportunities include outdoor worship and events, community gardening, and so much more. Route electrical power and potable water utilities (or conduit for future utilities) to edge of the backyard to a manifold located near the existing shed, ideally in conjunction with the parking lot renovation.

## **Windows**

It is proposed that the windows in the Education Wing be replaced for both levels, front and back. The proposed windows would be fiberglass, energy-efficient, low-maintenance, attractive, and durable. Additional window replacement in Fellowship Hall could be considered as well. Windows will likely be replaced over more than one year to help defray budget impact.

## **Sanctuary Repairs & Painting**

Improve the appearance of the sanctuary for Sunday worship and livestream. Repair the cracks and paint the walls.

## **West Cry Room**

This room, damaged by water many years ago, can be repaired similar to the east cry room, with a new drop ceiling, lighting, floor, and painting so that we can utilize this as ministry space (office for staff members, prayer room etc.), rather than storage.



# 2024 Ministry Funding Plan & Capital Projects

Good Soil Lutheran Ministries | Rocky River, Ohio

## Other Projects

Other proposed projects include new doors for the Narthex on the Hilliard Blvd. side, upper level ladies room flooring, and continued improvements for accessibility.

<b>CAPITAL PROJECTS SUMMARY</b>	2024 Plan <sup>11</sup>	
Capital Projects		
Parking Lot	70,000	
Backyard Utilities	4,000	
West Cry Room	3,000	
Sanctuary Repairs & Painting	3,000	
<b>Total Capital Projects</b>	<b>\$80,000</b>	
Capital Funding		
Fundraising	15,000	
Building Fund <sup>12</sup>	50,000	
Capital Allocation Rollover	15,000	
<b>Total Capital Funding</b>	<b>\$80,000</b>	
<b>Balance</b>	<b>\$0</b>	

<sup>11</sup> Plan approved by Council on November 14, 2023.

<sup>12</sup> Building funds in the "2024 Projects" column will be allocated by Council from existing assets.



# 2024 Ministry Funding Plan & Capital Projects

Good Soil Lutheran Ministries | Rocky River, Ohio

## DANDELION SEEDS

As a new addition to the 2024 budget, we are also allocating a portion of recent legacy gifts for investment over the next several years in our Dandelion Priorities.

The priorities for allocation come from the Dandelion Project; a synod-wide two-year vitality journey led by pastor and consultant, The Rev. Dave Daubert. This process provided a framework for congregational discernment, discovery, and growth. Good Soil's Dandelion Team (Bill Fink, Mandy Forshey, Barbara Munch, Adam Pate, and Pastor Marissa) lead us through this process by attending quarterly workshop trainings, meeting with a congregational coach, and implementing various activities, experiments, goals, and outreach projects into the life of the congregation.

The conclusion of the Dandelion strategy process resulted in the Good Soil team prioritizing:

- ❖ Provide opportunities to build and deepen supportive and authentic relationships within the congregation.
- ❖ Nurture spiritual growth and facilitate faith formation opportunities for children, families, and adults.
- ❖ Strengthen relationships with our ministry partners and with our neighbors in the community where the Spirit is at work.
- ❖ Cultivate a culture of invitation and enthusiastic welcome, especially for those for whom the church has not always been a welcoming place.

Examples of these initiatives you may see already include the Advent Event in December for Faith Formation, and the Reconciled in Christ initiative which launched in October 2023 and will run throughout 2024. Each Priority has a





# 2024 Ministry Funding Plan & Capital Projects

Good Soil Lutheran Ministries | Rocky River, Ohio

designated leader who will help to guide continued “seeding” through innovative activities, more exceptional events, and the acquisition of new resources enabled through these budget allocations.



Figure 8 - Reconciling in Christ launch and discussion event, Aug 2023



Figure 9 - Amelia Forshey working on the Lenten Wonderwall, Spring 2023



# 2024 Ministry Funding Plan & Capital Projects

Good Soil Lutheran Ministries | Rocky River, Ohio



Figure 10 - Acolyte training October 2023.

	2024 Plan <sup>13</sup>
Dandelion Seeds	
Authentic Relationships	2,500
Faith Formation	2,500
Community Ministry	2,500
Culture of Invitation	2,500
<b>Total Dandelion Projects</b>	<b>\$10,000</b>
Dandelion Funding	
Legacy Fund <sup>14</sup>	10,000
<b>Total Dandelion Funding</b>	<b>\$10,000</b>
<b>Balance</b>	<b>\$0</b>

<sup>13</sup> Plan approved by Council on November 14, 2023.

<sup>14</sup> Dandelion Seeds in the “2024 Projects” column will be allocated by Council from existing assets.