

Lake Shore Church

Caring. Growing. Serving.
2023 ~ Narrative Budget



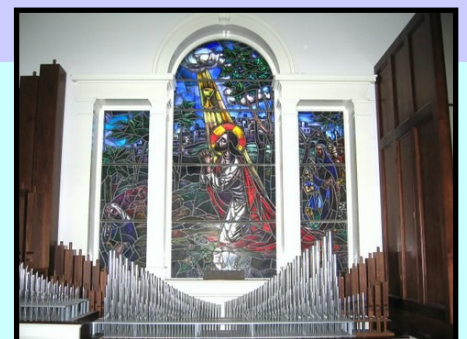
2023 marks a new beginning in the life of Lake Shore Church. As we continue to celebrate our 100-year anniversary, we begin our Second Century of ministry! We expect, God willing, that 2023 will bring some stability, especially as compared to the last couple of years. But we acknowledge that there are great seismic changes afoot in America and in religious life. We have positioned ourselves well to be a church that holds true to faith and figures out new ways to reach new people.



The 2023 budget tells the story of our shifting priorities for worship and outreach. We have embarked on a new structure for staffing because we have a new vision for ministry that takes the focus off of us and our programs and seeks to stay nimble in our efforts to connect the gospel to families and to the wider community.

We thank all those who are finically supporting this ministry - without each of you, our second century would not be possible.

In Luke 12:34, Jesus said,
“Where your treasure is,
there your heart will be
also”



2023 Budget

Worship - \$190,000

Growing - \$ 75,000

Caring - \$111,000

Serving - \$ 70,000

\$446,000



Worship - \$190,000

With additional pastoral support, we offer an integrated approach to worship that endeavors to bring the current church with those we are seeking to reach for the purpose of worshipping God together. We are committed to three expressions of worship - traditional, modern and digital. Over the past year, our in-person attendance numbers have been increasing, and we look to build on this. Additionally, we know that digital worship opportunities provide a way for members to stay connected and an opportunity to connect new people to the worshipping life of our community. As we consider the impact of worship, we shift our focus from counting mere attendance (it's still important, just not the only thing) to the relational connection and engagement that our worship is enabling.

Preaching & Leadership = \$85,000	Music = \$35,000
Technology/AV/Online = \$30,000	Worship Environment
Equipment/Supplies = \$15,000	= \$25,000

Growing \$75,000

We are growing disciples through our children's, youth, and small group programs. Last year, as inflation and price increased made their impact, we renewed our faith

in God's provision and providence, as we sought to live within our means, and discovered the abundance of "enough".

Our Sunday School is growing as new families come to the church. We have added a third classroom in order to accommodate our new kids. Our Vacation Bible School continues to grow and last summer we saw a new record of nearly 60 children! Our Youth and Summer Camp programs continue to be an important part of our strategy for engaging and discipling our young people for a personal relationship with Jesus. These programs reach both church and non-church youth.

Our MOPS (Mothers of Preschoolers) program continues to build as we provide relational, Christ-centered community to new mothers.



**Did you know....
that this year, the
proceeds from the
Pumpkin Patch
Fundraiser will support
the annual Trunk N
Treat event and
Vacation Bible School!*



Growing Ministry

Youth/Confirmation	\$35,000
Children	\$26,000
Adult Education/Training/ Small Groups	\$14,000

Caring - \$111,000

We are a caring church family. We care because Christ first cared for us. We thank God for the pastors who offer pastoral care and counseling and for the caring leadership of our deacons, CLM's (Commissioned Lay Ministers), and funeral and prayer teams. Our care isn't just for our church family, but we reach out beyond to friends, family members, visitors and others who are in need of support from the church.

We care for ourselves by staying connected to one another through email, print, and digital communications, by engaging in fellowship and by celebrating our life together. We will continue to celebrate the caring impact and the difference the church has made over the last 100 years through our Centennial Celebrations events.



Pastoral & Lay Care

\$35,000

Community Life

\$36,000

Communications

\$40,000

Serving - \$70,000

When times get tough, we answer the call and step up to the needs of our community. As food prices impacted all of us, we saw an increase of approximately 40% in patrons to our Food Pantry over the last year, reaching 2,744 people. We understand that we have been blessed so that we can be a blessing and we will continue to provide for all who walk through our doors. Additionally, we will be serving dinners to the homeless and offering Blessing Bags for our members to provide to those we encounter on the streets.

The Second Mile Center continues to count us as one of their main supporting churches as we provide both funds and volunteers to help reach the youth in their area of Detroit. Our reach spans across the globe through support of our mission co-workers, including Pastor Isaac Chung and his family, serving in Central Asia.

We seek to improve the quality of life in our own community through our outreach events. The 2023 lineup includes the Memorial Day Parade party, Trunk N Treat, and the Pumpkin Patch, as well as additional family focused events that are sure to come!

Local Mission - \$10,000 - Homeless, Children/Youth/Adult Mission, Cops for Kids, etc.

Hospitality Mission - \$5,000 - outside groups that we host (AA, Yoga, NA, Al-Anon, Ukuleles, etc)

Presbytery Mission - \$15,000 - Westminster, Second Mile Center, Mission Co-workers, etc.

Presbytery Support¹ - \$10,000

Outreach Ministry Support - \$30,000



¹Presbytery Support: In 2023 we ask each member for \$50.95 toward Presbytery Support. This helps cover the amount we are committed to giving to our denomination.

As we celebrate the resources that are coming together, we find ourselves stepping out in faith as we add our new Associate Pastor for Worship and Outreach. We believe that this additional pastoral leadership will help us better fulfill our mission of reaching people with a transforming relationship with Jesus through membership with the Lake Shore Church.

We look forward to building on what is currently working and providing additional outreaches for new connections. We will celebrate what God has done over the last 100 years, we will point to the impact God is making today, and we will better clarify this dream for a second century of ministry. We believe God is calling all those who call Lake Shore Church home into service with this Caring, Growing, and Serving church and we look forward to those who will be joining us in mission in 2023.

Luke 6:38
***Give and it will be
given to you***



Where does this money come from?

Lake Shore Church is supported almost exclusively by donations. Your giving to our Annual General Fund provides the means to make ministry happen. The majority of this giving comes from the 100+ families who offer their pledged and/or recurring financial support. Unpledged income comes from people who give to the church even if they haven't made a pledge. Our 2023 mission leads us into a period of strategic spending that is beyond what our Annual Budget would normally sustain. This increased investment in ministry is fully funded through designated monies previously given, monies that are pledged to our Second Century Capital campaign, and interest from legacy gifts given to our Growing Tomorrow Permanent Endowment. In total, our fully funded 2023 budget includes about 20% from these other sources. We are grateful for all those who have given above and beyond, past and present, to make this possible.

This is how the 2023 budget information breaks down - **Income Total = \$446,000**

Pledged Income = **\$350,000** Unpledged Income = **\$60,400**

Misc./Other/Presbytery Support¹ = **\$10,000** Surplus/Funds = **\$25,600**