

Lake Shore Church

Caring. Growing. Serving.

2024 ~ Narrative Budget

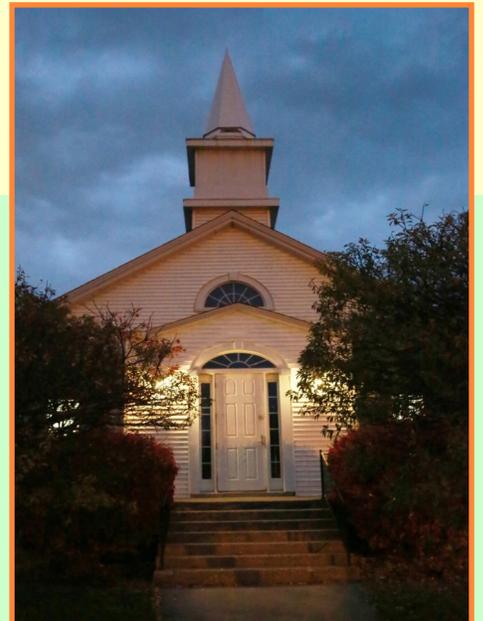


We embark on our Second Century with Great Expectations. God is at work! Our mission remains the same: transforming lives through faith in Jesus Christ. As we do so, we seek to be a Caring, Growing, and Serving church. As we look to the future, we are committed to being a multi-generational church that is raising up a new generation in faith.



The 2024 budget tells the story of the Lake Shore Church ministry. Jesus said, "Where your money is, there your heart will be also" (Matthew 6: 21). This budget reveals our heart and our strategy for reaching new people and deepening faith.

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



2024 Budget

Worship - \$205,000

Growing - \$ 80,000

Caring - \$119,000

Serving - \$ 75,000

\$479,000



Worship - \$205,000

Thanks to our Associate Pastor, we offer an integrated approach to Worship and Outreach. We remain committed to traditional and modern worship and continue to explore how to build relationships with people in the digital sphere. We seek a transformative worship experience centered on the word of God and encountered through both sermon and music.

Preaching & Leadership = \$94,000	Music = \$38,000
Technology/AV/Online = \$30,000	Worship Environment
Equipment/Supplies = \$15,000	= \$28,000



Growing \$80,000

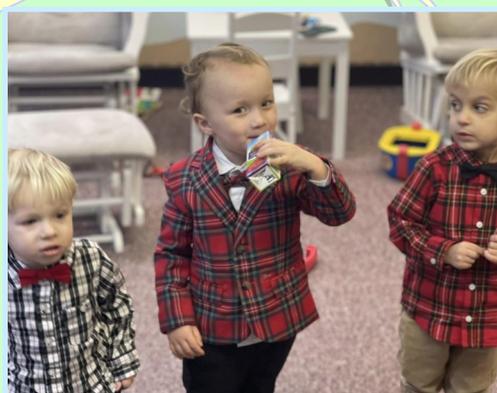
We are growing disciples through our children's, youth, and family programs. Our Sunday School has been welcoming new families and has over 50 kids registered with

weekly average attendance now over 20 kids. VBS continues to grow and last year we saw a record 79 participants. Our Youth and Summer Camp programs are an important part of our strategy for engaging and discipling our young people and we are proud to include additional dollars in this year's budget to support this ministry.

This year we launch several new discipleship opportunities. The first is new pastor led adult education classes that are brought forward thanks to our new Parish Associate. The second are "Family Life Groups." These groups seek whole family discipleship through regular connection for dinner and study with other families.

Growing Ministry

Youth/Confirmation	\$38,000
Children	\$28,000
Adult Education/Training/ Small Groups	\$14,000



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

Caring - \$119,000

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 and CLMs (Commissioned Lay Ministers), and funeral and prayer teams. Our care isn't just for our church family, we reach out to friends, family members, visitors, and others who need support from the church. This year we will be launching new grief groups called "Walking the Mourner's Path," as we seek to be in ministry with those who have experienced a significant loss in their lives.



Additionally, we care for ourselves by staying connected to one another through fellowship events and through email, print, and digital communications.

<u>Pastoral & Lay Care</u>	<u>Community Life</u>	<u>Communications</u>
\$39,000	\$38,000	\$42,000

Serving - \$75,000

When times get tough, Lake Shore Church is there for those who are in need. Our Food Pantry and Clothes Closet helped 1,239 families over the course of the past year. That's 3,556 individuals who did not go hungry or have to skip meals because of the Lake Shore Church.

We serve the homeless by providing meals through our partners at MCREST and MCWARM. We send sandwiches to St. Margaret's. And we hit the streets with an every member strategy of handing out blessing bags. Last year we gave away 520 bags!

Our partners at the Second Mile Center of Detroit are grateful for our significant financial support and by the relationships that have grown because we show up to provide meals and offer program support. Additionally, we house out of state mission teams that spend some of their time at Second Mile. We stay in touch with our overseas mission co-workers, including Pastor Isaac who with his family is spreading the gospel in central Asia.

Additionally, we seek to improve the lives of families in St. Clair Shores through our community outreach events including our pumpkin sales and Trunk N Treat.



Local Mission - \$11,000 - 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 - \$17,500 - Westminster, Second Mile Center, Mission Co-workers, etc.

Presbytery Support¹ - \$10,000

Outreach Ministry Support - \$31,500



¹Presbytery Support: In 2024 we ask each member for \$51.50 toward Presbytery Support. This helps cover the amount we are committed to giving to our denomination.

We thank God for the resources that are coming together and celebrate the growth we see in giving. The 2024 budget is fueling more ministry thanks to an expected 10% increase in giving compared to our 2023 budget. The strength of our giving is one more sign of hope that our Second Century holds much promise as we see to make new connections and meet new people for the sake of Jesus Christ.

As we stepped out last year to support a second pastor, we see growth in the life of our church as fruit of our faith. Our 2024 mission is the second year of a 5-year period of strategic spending that allows us to have two pastors. This staffing is currently beyond what our Annual Budget would normally sustain. The investments required for this position are fully funded in 2024 by designated monies previously given and will be sustained in the next few years through our Second Century Dream campaign. The additional support in 2024 equals about 10% of our total budget.



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 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.

Additional financial support that is outside this budget comes from our Second Century Dream Campaign. In 2024, Second Century Dream monies will be used to support needed building and capital maintenance projects. Please see Pastor for more information.

We are also grateful for those who have included Lake Shore Church in their final plans and who have become a part of the Legacy Circle. Legacy gifts become part of our Permanent Endowment, which offers mid-year funding for projects and programs outside the scope of the annual budget. In 2023, the ministry support from the endowment was \$13,000.

This is how the 2024 budget information breaks down - **Income Total = \$479,000**
Pledged Income = **\$333,000** Unpledged Income = **\$121,000**
Misc./Other/Presbytery Support¹ = **\$10,000** Surplus/Funds = **\$15,000**