

2026/2027

**Christ Our Savior
Lutheran
Church**

**Plans of Ministry
and
Budget**

Evangelism Plans of Ministry - 2026-2027

Continued Efforts:

- Summer Youth Events: VBS, Soccer Camp
- Canvassing (Summer 2026)
 - This summer will be used as a true indication on whether we continue
 - canvassing in the future. The volunteers have dropped to mostly church
 - staff and 1-3 members.
 - Pastors/John to focus efforts on recruitment of members to increase
 - canvassing efforts.
 - If volunteer numbers remain low we will look into new opportunities to
 - replace canvassing for the future.
- 2-3 Adult Bible Classes that target Evangelism - Goal is to strengthen the
- evangelism abilities of the members of COS.
- Christmas/Easter Mailings
- Digital Worship Previews

Evolving/Growing Efforts:

- Increase Church Digital/Social Media Presence
 - Fall Festival/Trunk-or-Treat
 - Last Year: Church Fellowship and community trunk-or-treat
 - This Year: Church & Community/Preschool Fellowship & Community Trunk-or-Treat

New Efforts:

- Start to create an event committee
- Spring Easter Event (Saturday leading up to Easter)
 - Easter for Kids (mini-VBS)
 - Community Egg Hunt (would not replace Easter morning activities)
- The Well - Sponsorship/Volunteer Group
 - Planning to be a sponsor
- Church Branded Attire (for volunteering, community events, canvassing, etc.)

Plan of Ministry for the Elders – 2026/2027

Christ Our Savior Lutheran Church – Columbia, TN

Mission Statement Recap:

It is the mission of Christ Our Savior Lutheran Church to strengthen and encourage one another with the Word of God and to use our God-given gifts to reach out to those not reached in our community and beyond with the message of Christ Our Savior.

I. Spiritual Leadership and Oversight

A. Uphold and Defend the Word of God

- Ensure all teaching, preaching, and ministry align with the inspired and inerrant Word of God. (Deuteronomy 4:2) (2 Timothy 3:16-17)
- Support the pastor and ministry leaders in maintaining doctrinal purity. (Titus 1:9)
- Encourage the congregation to engage with Scripture daily through personal devotion, family worship, and Bible study. (Colossians 3:16)

B. Shepherd the Flock

- Regularly check in with members, especially those who are inactive, struggling, or facing hardship. (Proverbs 12:25)
 - Provide prayer, encouragement, and godly counsel. (1 Thessalonians 5:11)
 - Work with the pastor to offer visits to the sick, homebound, and grieving. (Galatians 6:2)
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II. Word and Sacrament Ministry

A. Promote Worship and Sacramental Life

- Encourage faithful attendance at weekly worship and the regular reception of the Lord's Supper. (Hebrews 10:24-25)
- Support the pastor in preparing and administering the sacraments faithfully. (Psalm 46:1) (1 Corinthians 4:1)
- Assist with worship planning, ushering, and ensuring reverent worship practices. (Hebrews 12:28)

B. Encourage Biblical Instruction

- Promote Sunday School, youth Bible study, confirmation, adult Bible study, and small group gatherings. (Deuteronomy 6:6-7)
 - Support catechesis and continued Christian education for all ages. (Colossians 1:9-10)
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III. Encouragement and Accountability in the Body of Christ

A. Foster Christian Fellowship

- Cultivate a church family atmosphere where members know and care for one another.
(1 Corinthians 12:25-26)
- Plan and support fellowship events to build relationships across age groups.
(Proverbs 27:17)

B. Accountability in Christian Living

- In love, hold fellow members accountable when straying from God's Word or neglecting worship life. (James 5:19-20)
 - Gently encourage reconciliation, repentance, and restoration in cases of conflict or sin. (Galatians 6:1)
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IV. Evangelism and Outreach

A. Reach the Lost in Our Community

- Identify local needs and opportunities for gospel outreach. (Galatians 5:13-14)
- Equip members to share their faith with confidence and humility. (1 Peter 3:15)
- Support community events, service projects, and personal evangelism initiatives.
(1 John 3:18)

B. Support Global Mission Work

- Pray for, promote, and financially support WELS mission work across the globe.
(Luke 10:2)

- Invite missionaries and mission speakers to share updates and inspire the congregation.
(Romans 1:11-12)
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V. Use of Gifts in Christian Service

A. Encourage Faithful Stewardship

- Teach and model the use of time, talents, and treasures for God's glory. (Colossians 3:23)
- Help members identify their spiritual gifts and connect them with ministries in the church. (1 Peter 4:10-11)
- Encourage youth involvement and leadership development. (2 Peter 1:5-8)

B. Lead by Example

- Elders shall be men of integrity, humility, and faith, setting the tone for the congregation's spiritual life. (1 Timothy 3:1-13)
 - Be active in worship, prayer, service, and outreach. (Acts 2:42)
 - Seek ongoing spiritual growth and accountability with one another. (1 Peter 5:1-3)
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Conclusion

The elders of Christ Our Savior Lutheran Church are called not only to lead but to serve with humility and love. With God's help and guided by His Word, we will seek to strengthen the faithful, reach the lost, and glorify our Savior Jesus Christ in all we do.

Education Plan of Ministry 2026-27

Accomplishments for this past year:

Preschool

- Maintained compliance and licensing requirements during increased state expectations.
- Major ministry win for COSA, Ms. Aubrey enrolled in the MLC early childhood program and is on track to become a future called worker.
- Maintained four consecutive years of little to no staff turnover.

Sunday school

- Adult bible class has been better attended

Misses for this past year?

Preschool

- Combining the Fall Festival with Trunk-or-Treat caused confusion for some preschool families
- Less frequent social media presence/posting this year
- Opportunities to integrate preschool families more fully into church life were limited
- Some classroom materials/ furniture/ technology are outdated or tied to individual staff and need to be updated

New ideas or additions for this area of ministry:

Preschool

- Increase intentional church-preschool integration opportunities
- Implement monthly parent engagement events to meet new state requirements

- Establish a preschool advisory team (1-2 Church members + 1-2 parent reps) for support and feedback

Top priorities for 2026/2027:

Preschool

- Successfully navigate a major transition year following Emma's departure/ Develop a formal transition plan following Emma's departure.
- Hire and on board replacements for Emma and Ms. Dory
- Create a short promotional video for Christ Our Savior Academy Preschool
- Establish clear playground safety boundaries during preschool operating hours because of increased community traffic due to surrounding development.

Sunday school

- Meet with teachers and parents to encourage attendance
- Plan Christian Education/ Mission Sunday alternating years
- Offer youth activities throughout the year

Long-Term Priorities – 3 - 5 years:

Preschool

- Rebuild and strengthen called worker staffing structure for long-term sustainability
- Build a sustainable staffing model that reduces vulnerability during transition
- Increase strategic social media (classroom highlights, parent testimonials, teacher spotlights).

Sunday school

- Have a plan to replace Sunday school superintendent and Christmas program leaders.

COS 2026/2027 Budget

	Church			Preschool		
	FY26 Final Est	% Increase	FY27 Proposed Budget	FY26 Final Est	% Increase	FY26 Proposed Budget
Offerings	\$ 737,609	10.3%	\$ 813,892			
Interest	\$ 4,385	0.0%	\$ 4,385			
PreSchool Tuition				\$ 210,980	4.7%	\$ 221,000
Called Worker Children Tuition				\$ 19,253	15.9%	\$ 22,305
Non-Profit Gifts				\$ 2,573	16.6%	\$ 3,000
DP Pastor Subsidy	\$ 85,697	-100.0%	\$ -			
DP Office Assistant Subsidy	\$ 3,490	3.0%	\$ -			
Total Income Needed	\$ 831,182	31.3%	\$ 818,278	\$ 232,805	5.8%	\$ 246,305
2023/2324 Weekly Average	\$ 12,508					
2024/2025 Weekly Average	\$ 13,640	9.1%				
This Year Weekly Offerings	\$ 14,628	7.2%				
New Offerings/Weekly Needed	\$ 15,652	7.0%				
PASTORAL SUPPORT						
Pastor:						
Called Worker Salary	\$ 274,687	-6.4%	\$ 257,221			
Mileage Allowance	\$ 3,200	4.0%	\$ 3,328			
Medical Ins.	\$ 79,609	-12.7%	\$ 69,499			\$ -
Workers Comp	\$ 719	3.0%	\$ 740			
Pension	\$ 40,326	-24.0%	\$ 23,000			\$ -
Preschool Tuition Assistance	\$ 21,240	5.0%	\$ 22,305			
Preschool Directors Salary				\$ 70,761	3.0%	\$ 72,884
Preschool Teachers Salary				\$ 69,541		-
Miscellaneous:						
Organist	\$ 2,595	3.0%	\$ 2,673			
Church Secretary	\$ 14,605	3.0%	\$ 15,043			
Church Communications	\$ -		\$ -			
Vanco Electronically Offering Fees	\$ 3,072	5.0%	\$ 3,226			
Payroll Taxes	\$ 18,613	3.0%	\$ 19,172	\$ 35,555	3.0%	\$ 36,621
Payroll Fees	\$ 3,625	3.0%	\$ 3,734	\$ 3,471	-38.0%	\$ 2,152
Total Pastoral Support	\$ 479,405	-12.4%	\$ 419,941	\$ 179,328	-38.9%	\$ 109,505
PreSchool						
Staff Salaries				\$ 79,374		\$ 110,000
Supplies				\$ 7,205		\$ 7,200
Travel/Conference Expenses - Preschool				\$ -		\$ 2,000
Technology				\$ 1,500		\$ 1,800
Advertising				\$ -		\$ 250
Snack				\$ 3,000		\$ 3,000
Further Education/Certification				\$ -		
Total PreSchool				\$ 91,079	36.4%	\$ 124,250
Office						
Kitchen/Office Supplies	\$ 3,513	3.5%	\$ 3,636			
Telephone	\$ 6,357	5.0%	\$ 6,675			
Conference Expenses	\$ 10,107	6.5%	\$ 10,764			
Guest Pastor	\$ 1,000	100.0%	\$ 2,000			
Postage	\$ 121	5.0%	\$ 127			
Computer/Software/Supplies	\$ 5,187	7.0%	\$ 5,550			
Coffee Supplies	\$ 2,908	10.0%	\$ 3,199			
Office Equip. Lease	\$ 6,685	0.0%	\$ 6,685			
Total Office Expenses	\$ 35,878	7.7%	\$ 38,636			
WORSHIP:						
Worship Supplies	\$ 8,277	0.0%	\$ 8,277			
Petty Cash/Assistance	\$ -	0.0%	\$ -			
Church Meals (Funeral)	\$ 253	3.5%	\$ 262			
Elders/Adult Retreats	\$ 7,573	3.5%	\$ 10,000			

COS 2026/2027 Budget

	Music	\$ 2,048	5.0%	\$ 2,150		
	Total Worship	\$ 18,152	14.0%	\$ 20,690		
EDUCATION:						
	Sunday School/VBS	\$ 2,259	0.0%	\$ 2,259		
	Youth Programs and Assistance	\$ 1,269	57.6%	\$ 2,000		
	MLC Scholarships	\$ 4,267	-6.2%	\$ 4,000		
	School Supplies - CC	\$ 9,660	0.0%	\$ 9,660		
	Education for Staff/Tuition Relief	\$ -	0.0%	\$ -		
	Total Education	\$ 17,455	2.7%	\$ 17,919		
EVANGELISM PROGRAM:						
	Outreach/Facebook Materials	\$ -	-	\$ 3,500		
	Christmas/Easter Materials	\$ 6,931	0.0%	\$ 6,931		
	Fall/Spring Outreach Event	\$ -	-	\$ 15,000		
	Mass Mailings	\$ 2,624	0.0%	\$ 2,624		
	Direct Mail	\$ 407	0.0%	\$ 407		
	Total Evangelism	\$ 9,961	185.7%	\$ 28,461		
PROPERTY AND GROUNDS:						
	Utilities	\$ 22,252	11.0%	\$ 24,700		
	Cleaning/Mowing	\$ 33,983	11.8%	\$ 38,000		
	Maintenance	\$ 52,932	5.0%	\$ 55,579		
	Insurance	\$ 22,815	5.5%	\$ 24,069		
	WELS Nursing Program	\$ 392	0.0%	\$ 392		
	Furniture/Equipment	\$ 1,767	5.0%	\$ 1,855		
	TOTAL Property & Grounds	\$ 156,392	8.2%	\$ 169,215	\$ -	\$ -
Total Operating Expenses		\$ 717,243	-3.1%	\$ 694,862	\$ 270,406	-13.6%
	Synod Mission Offering	\$ 110,643	6.0%	\$ 117,281		
	District Church Assistance	\$ -	0.0%	\$ -		
	Non-Profit Gifts	\$ -	0.0%	\$ -		
	Capital Expenses	\$ 6,135	0.0%	\$ 6,135		
	Building Fund	\$ -	0.0%	\$ -		
Total COS Budget		\$ 834,021	-1.9%	\$ 818,278	\$ 270,406	-13.6%
Variance						\$ 12,550

Notes:

Cash as of April 15, 2026: \$375,704

Last Years Cash Position: \$302,625