



A world filled with God's
grace and love.

Jesus came to help us imagine and co-create
a better, more loving world.

Congregation Council Discussion Forum
August 11, 2024

Agenda

Welcome! Thank you for joining us today.

Three-Year Plan Updates

- Deepening Faith: Ministry Updates
- Serving & Transforming Community: Upcoming Service Opportunities
- Responsible Stewardship: Facilities & Building for Our Future Updates

Financial Updates

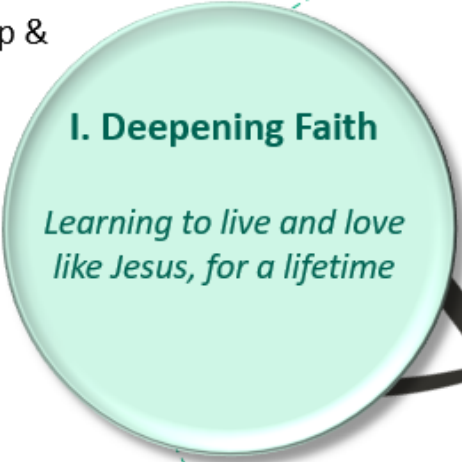
Engagement Opportunities: Are you interested in getting more involved?

Ways to Learn More

Q&A, Closing & Thank You

Three-Year Plan At a Glance

- A. Innovate ways to encourage spiritual formation across the life stages.
- B. Enrich our worship & music experience.



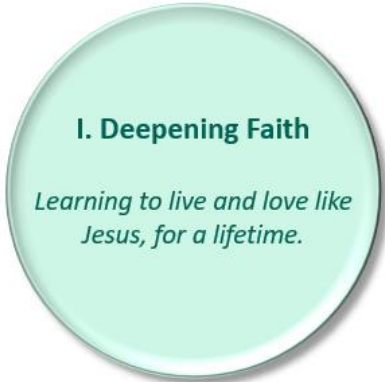
- A. Increase participation in our serving ministries.
- B. Expand the capacity and reach of our ministry partnerships.



- A. Build a culture of generosity.
- B. Ensure our organization, facilities and systems are aligned in support of our strategic plan.



Ministry Updates



Goals:
 Innovate ways to encourage spiritual formation across the life stages
 Enrich our worship & music experience

Progress:
 Completed preliminary strategy workshops for Music & Senior ministry
 Young Adult Ministry research by Annabel Pautsch & Rachel Strantz

Young Adult Ministry research presented by Annabel Pautsch & Rachel Strantz

Gen Z (born between 1997 – 2012) Characteristics:

- Technology savvy (digital natives)
- Values diversity and inclusion
 - Social consciousness
 - Focused on education & career growth
 - Prioritizes financial stability
 - Digital consumers

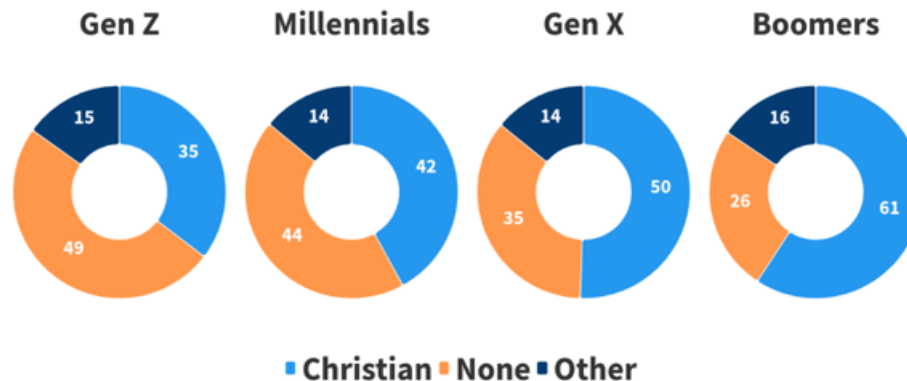
ILC Young Adult Ministry Demographics	
Age Range	Member %
< 19	20%
19 – 34	25%
35 – 49	10%
50 – 65	20%
> 65	25%

Ministry Updates

Gen Z church attendance trending:

“Many in this generation were simply never raised in Christianity or any other religion. They've never attended religious services, participated in any religious traditions, or were part of a religious community, Christian or otherwise.

However, this generation is also very open to spirituality and religious belief, so long as it's not attached to any rigid dogma. Most won't attend religious services weekly or pray daily, but many will be open to having a conversation about matters of faith.”



“How your church can reach Gen Z in 2024.” *ChurchTrac*

<https://www.churchtrac.com/articles/how-churches-can-reach-gen-z>

Ministry Updates

How do we engage our Gen Z members? Young Adult Ministry Opportunities:

- Expand service opportunities like FMSC which is well attended; provide events that offer both socializing and working for a cause
- Offer targeted small groups and skill-building workshops that will help prepare high schoolers for college or college graduates for their early career roles
- Expand social media outreach with videos, stories, news and events that will appeal to Gen Z members



In the past three months, have you volunteered your time to an organization?

Harp, Katie. "How Millennials & Gen Z Are Stepping into Generosity."
Barna Group: <https://www.barna.com/research/young-adults-giving/>

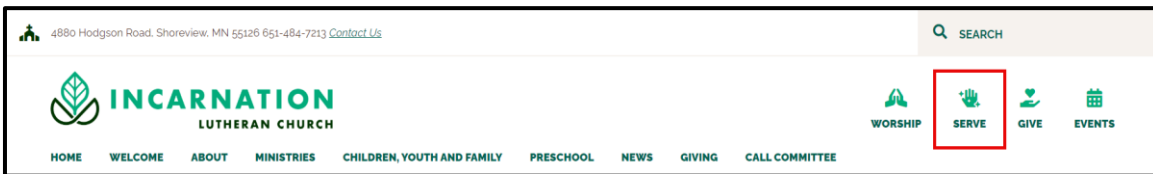
● Gen Z ● Millennials ● Gen X ● Boomers ● Elders





Service Opportunities

II. Serving & Transforming Community

Co-creating a better, more loving world.

Goals:
 Increase participation in our serving ministries
 Expand the capacity and reach of our ministry partnerships



July: Tons of Love	August: Red Cross Blood Drive	September: Solid Ground Winter Coat Drive
<p>TONS OF LOVE FOOD DRIVE 6/30 - 8/4 WEEKLY NEEDS</p>  <ul style="list-style-type: none"> WEEK 1 SUMMER ESSENTIALS-ketchup, mustard, mayo,bbq sauce, grill seasoning, sunscreen, kid-friendlybug spray, band-aids, triple antibiotic ointment. WEEK 2 LUNCH IS SERVED-macaroni and cheese, chili,soups, stew, ramen, canned tuna and chicken,meals in a can, hormel compleats. WEEK 3 SNACK TIME - granola bars, cereal bars, fruit snacks, chips, crackers, cookies, pudding, nuts, dried fruit. WEEK 4 SQUEAKY CLEAN - laundry detergent, dish soap,dishwasher soap, bar soap, body wash, deodorant,shampoo, toothpaste, powdered cleanser, all purposecleanser, toilet paper, kleenex, paper towels. WEEK 5 OH BABY! Diapers - size 1 through 6, pullups, wipes,diaper ointment, pouches, toddler friendly snacks. <p>Last year the Ralph Reeder Food Shelf gave out over one million pounds of food through 53,000 individual visits from our neighbors in need. Thank you for your help!</p> 	 <p>Blood Drive Tuesday, August 13 from 10 am-4 pm</p> <p>Sign Up at incarnationmn.org Click on "Serve"</p>	 <p>Solid Ground HELPING FAMILIES BUILD STRONG FOUNDATIONS</p> <p>WINTER COAT DRIVE</p> <p>DONATE NEW AND GENTLY USED WINTERWEAR TO KEEP OUR NEIGHBORS WARM THIS WINTER</p> <p>SEPTEMBER 1 - OCTOBER 6 MONETARY DONATIONS WELCOME!</p>

Facilities Updates

III. Responsible Stewardship

*Caring for and sharing what
God has first given us.*

Goals:

Build a culture of generosity
Ensure our organization, facilities and systems are aligned in support of our strategic plan

2024 Priorities:

- Roof Replacement: The design work with Inspec is in-progress; project timeline is on track.
- HVAC Phase I (controller replacement): Bids are going out in early October.
- Window replacement (23 windows): Targeted for early September.
- Organ Repair: Timing is TBD after chancel redesign. Chancel design work in-progress.
- Other:
 - ADA compliant doors installed for Atrium restrooms (completed in June)
 - Digital announcement displays coming in September (Atrium & Door 2)
 - Facility camera installation coming soon

Solar Installation Updates



Why should we consider solar?

- Solar installation is part of our Three-Year Plan Responsible Stewardship pillar
- Solar is unique from other facilities projects; Solar provides an investment opportunity to earn future revenues.

In partnership with the Solar Committee, we completed a Net Present Value analysis on potential funding models; The most advantageous investment value is cash financing.

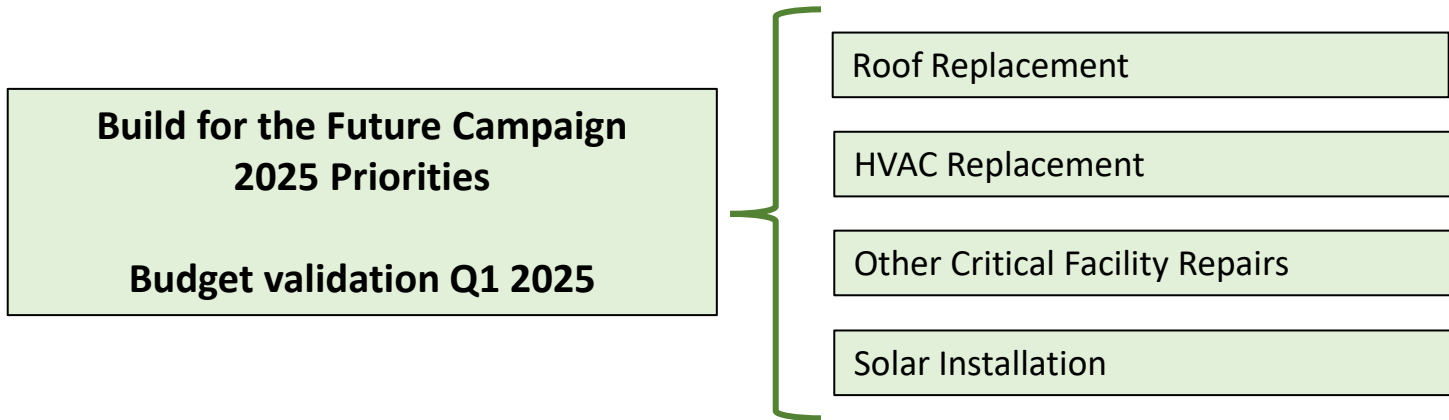
Funding Scenarios	NPV Breakeven Timing	Projected Net Savings NPV (15 years)	Projected Net Savings NPV (25 years)
#1 Debt Financing using 5% Discount Rate	23 Years	(\$81.1K)	\$21.8K
#2 Debt Financing using 3% Discount Rate	20 Years	(\$66.2K)	\$86.1K
#3 No Debt/Cash Funded using 5% Discount Rate	9 Years	\$82.3K	\$185.2K
#4 No Debt/Cash Funded using 3% Discount Rate	8 Years	\$118.8K	\$271.2K

Solar by the numbers:

- \$366,500** Total installation cost with Cedar Creek Energy
- \$109,950** Projected Federal Credit
- \$73,300** Down payment to secure module pricing (Full refund clause negotiated in contract)
- \$31,074** 2023 total electrical payments (monthly average \$2,590)

Solar Installation Updates

Solar installation funding is part of the Build for the Future campaign; project funding will be allocated based on tiered prioritizing:



The solar array would be in our northeast parking lot:



Facilities Project Roadmap

Facilities Project	Capital Task Force Priority *	2024						2025								
		JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
Roof Replacement: Flat roof design Schematic Design	Priority 1															
Roof Replacement: Design Development (INSPEC Consulting)	Priority 1															
Roof Replacement: Construction Documents/Bid Prep	Priority 1															
Roof Replacement: Bid Review & Contractor Selection	Priority 1															
Roof Replacement: Construction (Dates & Final Costs to be confirmed after contractor selection)	Priority 1															
Chancel Redesign Potential designs under review	Programmatic Enhancement															
Windows: 23 windows (upgrade to aluminum; same as water intrusion replacements). ETA 4-6 weeks: delivery, 2-3 weeks: installation.	Priority 1															
HVAC (Phase I): Design in progress (w/Richard Hermans) Starting with new control system; getting ready for bids.	Priority 1															

Status:
Roof replacement timeline is on track; construction in Spring 2025.

Status:
Designs under review, construction timing TBD.

Status:
Installation scheduled for September

Status:
Phase I controller replacement; going out for bid in October

* Priority 1: Original Target completion was 12/31/2024
Priority 2: Target completion is 12/31/2026

** Programmatic Enhancements: To be completed at the discretion of the church council with recommendations from Facilities Team

Facilities Project Roadmap

Facilities Project	Capital Task Force Priority *	2025												2026					
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR			
HVAC (Phase II): Various roof top units prioritized based on anticipated service life	Priority 2																Status: HVAC unit replacements TBD after roof replacement		
Solar Installation: Timing depending on North Oaks CUP approval & funding	Priority 2 / Programmatic Enhancement	Status: Contract review with Cedar Creek in August; Spring/Summer 2025 construction.																	
Organ Repairs/Maintenance: Chancel construction must be completed first.	Priority 1 (originally)																		
ILC Church Parking: Improvements for Area #2 & #3	Priority 2																		
HVAC (Phase III): Various roof top units prioritized based on anticipated service life	Prior to 2029 service life expiration																		
Ongoing Analysis: Assess non-capital projects (IT improvements, kitchen appliance upgrades, etc.)	TBD																		

* Priority 1: Original Target completion was 12/31/2024
 Priority 2: Target completion is 12/31/2026

** Programmatic Enhancements: To be completed at the discretion of the church council with recommendations from Facilities Team

Financial Updates

- Year-to-date Giving is \$104,000 under budget. 2024 is a stretch budget to support our Three-Year Plan ministry and facility needs. The Build for the Future campaign launches in September.
- Year-to-date expenses are also trending below budget due to open staffing positions & other expense management

	2024 Actuals Year-to-Date	2024 Budget Year-to-Date	Variance	Commentary
June 2024 Reporting				
Total Revenues	1,159,700.69	1,298,875.50	(139,174.81)	(\$104.2K): Giving, \$3.8K: Ministry Income, (\$38.8K) ERC funding allocation timing/Music grant timing
Expenses:				
Compensation & Benefits	777,411.44	837,714.00	60,302.56	Delayed hires
Ministry Partners	68,700.21	68,700.00	(.21)	ELCA Synod, Tanzania Partnership, LifeHaven, Solid Ground, ILC Preschool, Lyngblomsten, Habitat for Humanity, Ralph Reeder Food Shelf
Ministry Expenses	74,678.14	111,850.50	37,172.36	\$17K: Technology, Various others under budget
Other Operating Expense	221,772.62	263,755.00	41,982.38	Admin & Facility timing
Total Operating Expenses	1,142,562.41	1,282,019.50	139,457.09	
Net Total	17,138.28	16,856.00	282.28	

Engagement Opportunities:

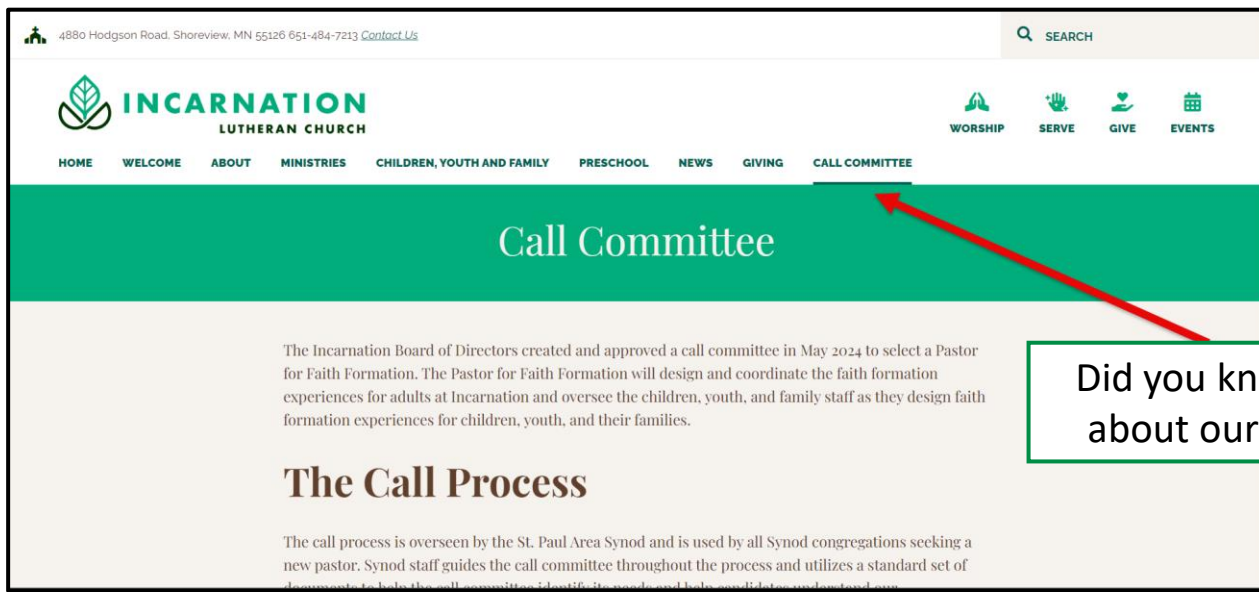


It's time!

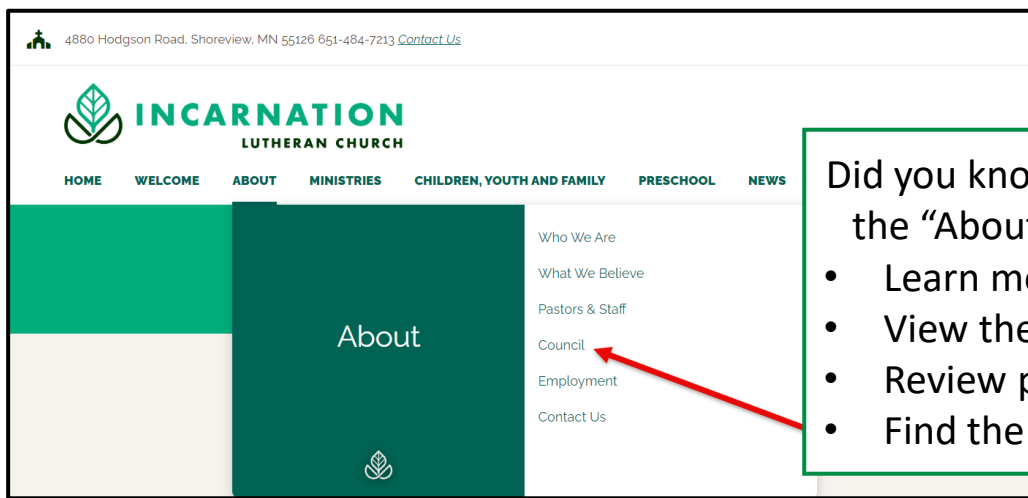
Soon our annual nominating committee will be identifying candidates to join the **Congregation Council, the Endowment Committee, and serve as Synod Representatives**. All of these are great opportunities to collaborate with others, learn more about Incarnation initiatives, and support our faith community!

- Lead in advancing the mission and ministry of the congregation.
- Plan for the future; Strengthen the congregation; Direct, guide, and coordinate ministries.
- Communicate and promote the mission and ministry of the congregation to members, guests, and the community.
- Involve members in the life and work of the congregation, using their gifts in ministry.
- Establish policies that are consistent with the congregation's mission.
- Collaborate with various committees including Finance, Facilities, Preschool, Human Resources, Communication, etc.
- Participate in monthly meetings; vote on key decisions, contribute expertise and insights; pray together; have fun!

Ways to learn more:



Did you know you can learn more about our Call Committee here?



Did you know the Council website page is under the "About" dropdown menu? Here you can:

- Learn more about your Council members
- View the Incarnation committee roster
- Review past discussion forum materials
- Find the Council email address



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grace and love.

Q&A

Thanks for coming. Next time, bring a friend.

Next Discussion Forum:

Sunday, November 3rd at 10:15-11:15 in the Fireside Room