



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 17, 2025

Agenda

Welcome! Thank you for joining us today.

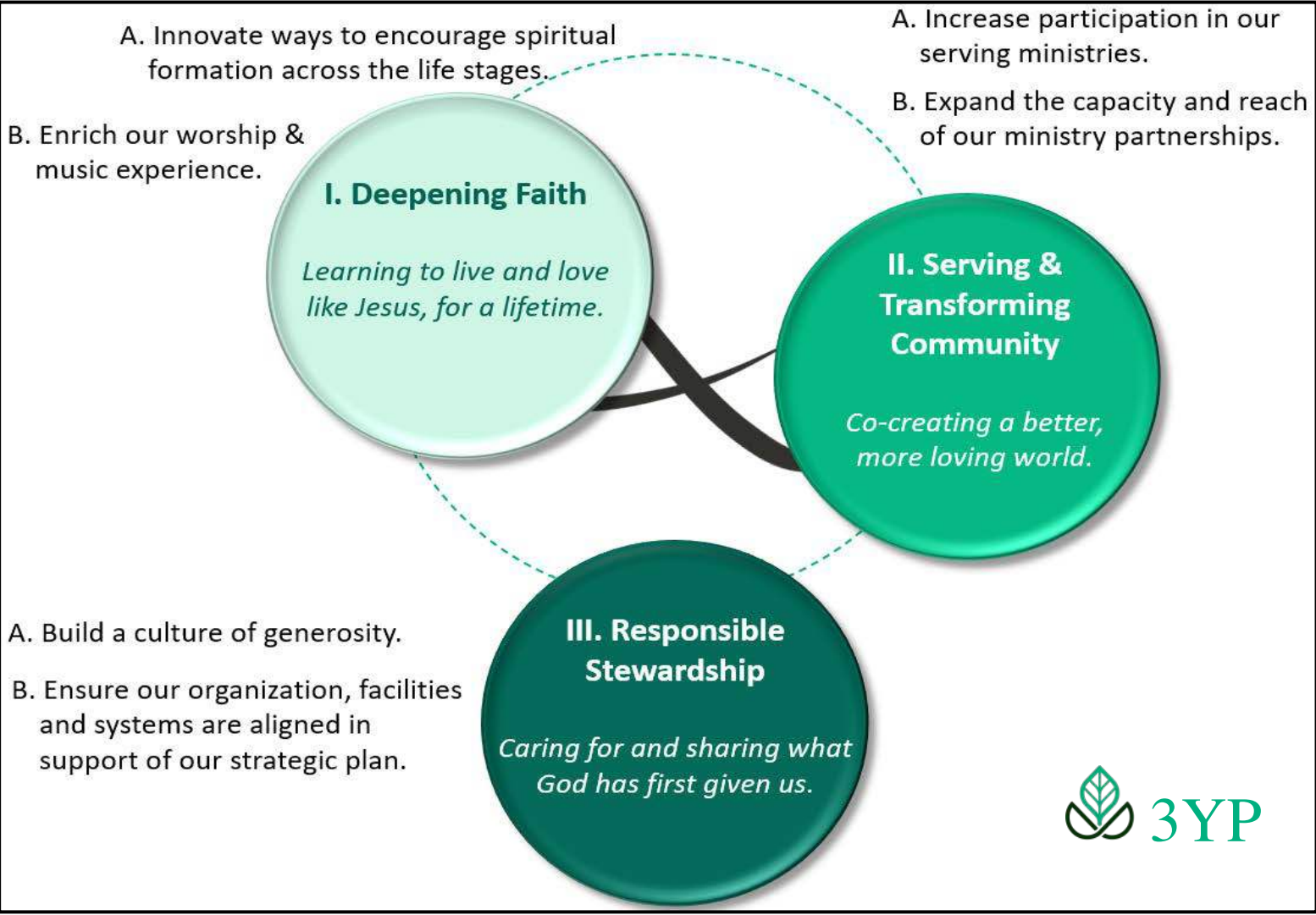
Three-Year Plan (3YP) Updates

- A retrospective on the Journey so far and a Look Ahead
- Deepening Faith: Preschool Strategy Team Progress
- Serving & Transforming Community: Serving Ministry Updates
- Responsible Stewardship: Facility & Technology Upgrades

Financial Updates

Q&A, Closing & Thank You

Three-Year Plan (3YP) Updates



Three-Year Plan (3YP) Timeline

**Our multi-year
Journey is
building
momentum!**

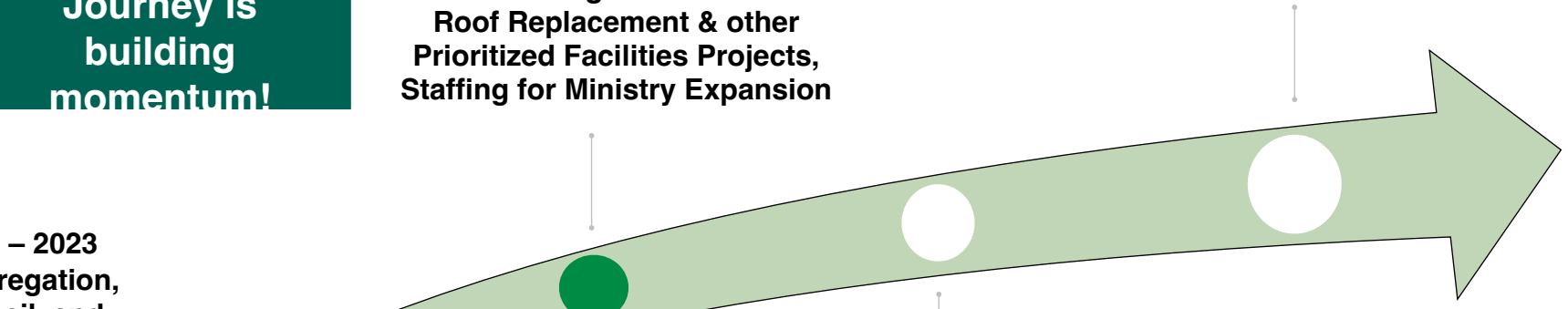
2022 – 2023
Congregation,
Council, and
Staff Feedback
Sessions

2024 (Year 0)
3YP Planning year:
3YP Vision & Goals outlined, Building for
Our Future Funding Campaign launched.
Early Wins with Window Replacements
and Solar Installation Funding

2025 (Year 1)
The 3YP Launches!
BFOF Funding secures Phase I
Roof Replacement & other
Prioritized Facilities Projects,
Staffing for Ministry Expansion

2026 (Year 2)
3YP Traction Builds:
Complete Remaining Prioritized
Facilities Projects & Update 5-Year
Facility Plan, Accelerate Targeted
Ministry Growth Goals, Identify Longer-
Term Transformational Opportunities

2027 (Year 3)
3YP Sustainability & Looking Ahead:
Mature Ministry Expansion & Continued
Progress on Growth Opportunities,
Strategize for Phase II Roof Replacement
and Mortgage completion.



Ministry Updates

I. Deepening Faith

*Learning to live and love like
Jesus, for a lifetime.*

Deepening Faith: Goals

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



Growth Strategy updates for the Incarnation Preschool

The Incarnation Preschool has been in operation since 1997 as an outreach program to children and families from the surrounding communities.

What makes us different?

It is because our foundation is deeply rooted in faith, creating a nurturing community that embraces each child and their unique family. We believe in providing connections within a loving learning environment, where caring staff work side by side with families, building lasting impressions and fostering a sense of belonging. **Our approach goes beyond a traditional preschool; we are a community that partners with families, planting seeds for faith development and values while empowering inquisitive minds to soar.**

The newly drafted Preschool Strategy Mission Statement:

Inspired by faith to nurture inquisitive minds within a caring community

Strategizing for a Successful Future for Our Preschool

An Update on Our Strategic Planning Journey

A Special Thank You to Our Awesome Preschool Planning Task Force:

- Kirsten Henry
- Bev Ogren
- Karen Graden
- Sue Bernlohr
- Martie Martin
- Amy Johnson
- Meg Cambronne
- Carrie Grafstrom



Presenter: Jim Meinen, Facilitator



Our Process and the “Why”

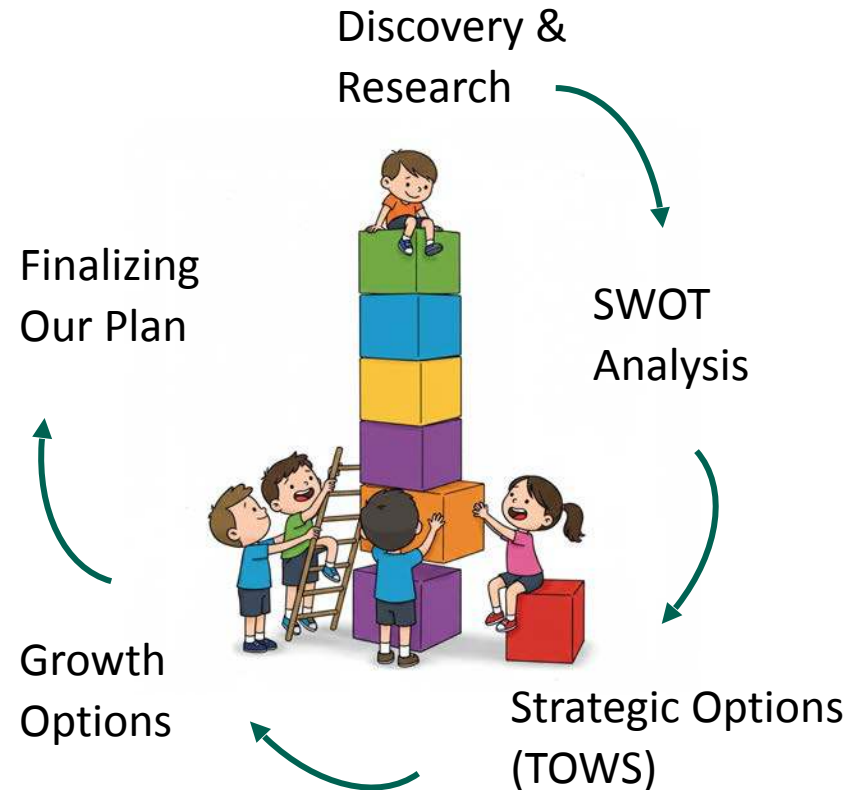
Why is this Work So Important?

The Need for Change:

- The preschool market has changed
- Enrollment has declined over the years
- Adopt to the changing needs of families

Our Strategic Ministry:

- An outreach to new young families
- Brings life and energy five days a week
- **Creates a bridge for children to connect with faith and our community**



SWOT: Common strategic planning tool to evaluate current state – strengths, weaknesses, opportunities, threats (i.e. risks).

TOWS: TOWS Analysis is a strategic planning tool that builds directly on the SWOT analysis. While SWOT helps us understand our current situation, TOWS helps us think systematically about what to do about it.

Our Path Forward: Four Strategic Pillars



Pillar 1: Drive Growth

- By expanding our program offerings to meet the needs of today's families.



Pillar 2: Strengthen Connections

- By deepening the integration between the preschool, church, and our parent community.



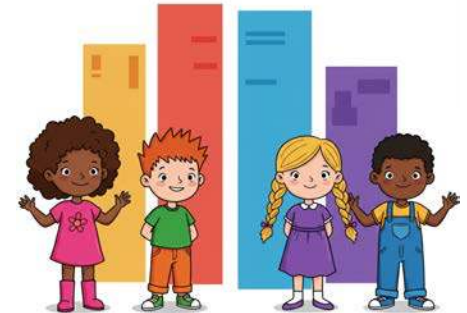
Pillar 3: Make Strategic Investments

- By investing in our people, facilities, and financial health to support our growth.



Pillar 4: Build Our Brand

- By implementing a targeted marketing plan to share our story & reach new families.



What's Next on Our Journey?

We Are Here:

- Two volunteer working groups are currently conducting detailed research on three potential growth models for the preschool.



Our Goal:

- To have a final, council-approved 3-Year Strategic Plan by year end.

How You Can Help:

- **Pray:** For the planning team, the working groups, and the future of this vital ministry.
- **Share:** Be an ambassador for the preschool. Share your positive stories with friends and neighbors.
- **Stay Tuned:** Look for more updates as we finalize the plan this fall.

Service Opportunities



Serving & Transforming Community: Goals

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



Looking for ways to get started? Serving after-worship refreshments is a great option. Sign-up under "Serve in Hospitality" (access through the Serve link at top of the Home Page).



3rd Annual Block Party:
Friday, Sept. 5 5-8 PM



Support the event as a volunteer or participant. Either way, bring a friend!

Thursday Nov 6:
Red Cross Blood Drive at ILC



Celebrating our 2-Year Anniversary of Red Cross Blood Drives at ILC!

September - April
CYF Ministry Volunteers



ILC Kids Small Group Leaders
Sundays 9 AM,
Wednesdays 6 PM

Facilities Updates

III. Responsible Stewardship

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

Responsible Stewardship: Goals

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

2025: Let's celebrate our progress!

- ✓ Phase I Roof Replacement is nearing completion
- ✓ Solar Installation construction getting underway
- ✓ HVAC Controller upgraded
- ✓ HVAC Units hardware procurement under review



Looking Ahead to 2026:

- ✓ HVAC rooftop units upgrade
- ✓ Tax Rebate for Solar Installation (\$110K)
- ✓ Sanctuary Updates
- ✓ Organ Repair
- ✓ Additional parking lot improvements



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Building for Our Future Financial Updates



100%	Total Needed for all Projects/Ministry Expansion:	\$2,830,000
84%	Total Funds Received (as of mid-July):	\$2,389,709
	Still Needed for 2025-2026 Projects:	\$ 440,291

BFOF project spend projections by year:

Spent in 2024:	\$ 187,000	Windows, Solar Supplies, Ministry Partners
Projected Spend for 2025:	\$2,223,000	Roof & HVAC Phase I, Solar, Ministry Partners/Staffing
Projected Spend for 2026:	\$ 420,000	Parking, Sanctuary/Organ Repair, Ministry Partners/Staffing

Technology Updates

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Responsible Stewardship: Goals

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

Exciting Technology Updates are underway!



Heather Hoecke
Director of Operations

- ILC Payroll transitioned to Gusto electronic payroll system
- Optimizing ACH/e-Payments to reduce manual paper-based transactions
- Exploring options for comprehensive and intercompatible financial and donation management systems



Marina Nyberg
Director of Communications

- Curates weekly content for Digital Displays
- Synthesizing social media channels with focus on diverse and engaging content
- Partnering with new web developer (Worship Times) to replace current ILC website. Goals for new site include:
 - ✓ More user-friendly
 - ✓ Easier & more cost effective to update

Financial Updates

- Giving typically experiences seasonal dips in the summer months. We appreciate the generous support for both the Building for Our Future and Operating Budgets.
- Flex-Able and Internal Financial reviews will be completed this year.

June 2025 Reporting	2025 Actuals Year-to-Date	2025 Budget Year-to-Date	Variance	Commentary
Total Revenues	1,237,368	1,310,908	(73,540)	Giving (\$58.3K); Mortgage (\$11.9K)
Expenses:				
Compensation & Benefits	832,025	798,546	(33,479)	April payroll cadence change (semi-monthly to bi-weekly)
Ministry Partners	67,617	68,700	1,083	ILC Preschool funding (timing)
Ministry Expenses	98,790	94,499	(4,291)	Audio/Visual equipment updates
Admin (Insurance, IT, Supplies)	160,910	165,337	4,427	Various
Facility (Utilities, Grass/Snow)	65,382	83,640	18,258	HVAC/Building Maintenance (timing, invoices anticipated in July)
Mortgage/Deferred Maint.	149,050	149,050	0	
Total Operating Expenses	1,373,773	1,359,771	(14,002)	
NET TOTAL	(136,405)	(48,863)	(59,538)	Thank you for your continued support of BFOF and our Operating Budget!



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Q&A

Thanks for coming. Next time, bring a friend.

Next Congregation Update:

Sunday, November 2, 2025

10:15 to 11:15 AM