good shepherd

ANNUAL REPORT '18

2017-2018 FISCAL YEAR

A YEAR IN REVIEW

Worship, Stewardship and Discipleship

What a blessed year we had! The Good Shepherd family came together to welcome new members, worship, serve, and build authentic relationships with God and others. We believe we are called to reach and transform the lives of the spiritually distracted, and this report reviews the many ways we are living this mission. It presents an accounting of our stewardship of your generously given time and treasure and is an inspiration for the year to come. Your generosity and faith allow Good Shepherd to change lives here at home and around the world. And for that, we are grateful and thank God you are part of our family!

"I love Good Shepherd so much! Thank you for being amazing! We are so grateful to have a wonderful church family!"

- A FUSION Family

VISION AND VALUES

Good Shepherd is a Christ-centered, encouraging and joyful church focused on serving the spiritual needs of our local community. We believe God placed our ministry where it is today so we can best leverage the time, talents and financial resources of people in this area to help others in our community, across the nation and around the world.

OUR VISION

Reach and transform spiritually distracted people so we all love and serve God.

OUR CORE VALUES

1. Prayer is intentional
2. Relationships are caring
3. Worship is passionate
4. Kids matter
5. Teaching is biblical and transformational
6. Spiritual growth is expected
7. Generosity is a way of life

WORSHIP & PRAYER

"For where two or three are gathered together in my name, there am I in the midst of them." *Matthew 18:20*

Worship is passionate at Good Shepherd — it goes beyond just going through the motions and is a true and meaningful part of our relationship with God. You can see it in incredible services created by our worship teams including original songs and dramas, our Encounter Christmas and Encounter Healing services, music selections and sermons. We are always focused on drawing our community closer to Christ through customized worship that meets them where they are on their journey to God.

WEEKLY WORSHIPPERS
In 2017, an average of 1,501 people joined us to worship each week.

YOUTH ORCHESTRA
36% increase in participation

ELEVEN SERVICE
50% increase in attendance

GOD'S STORYBOARD
124 original hand-drawn artwork pieces were created by attendees of Good Shepherd for this 31-week series.

ENCOUNTER HEALING
182 attended this new service

CHRISTMAS EVE
3,626 worshippers across 7 services gathered to celebrate the birth of our Savior. In our Sanctuary, they were treated to incredible services featuring:

- 24-piece orchestra
- Full choir
- Multi-media children's performance
- Child soloist
- Two opera singers
- An unforgettable night of praise and fellowship!

NEW MEMBERS
228

In 2017 we welcomed 64 new members by baptism, 155 by affirmation of faith (New Member Class or Confirmation) and 9 by transfer.

STEPHEN MINISTERS
30

Stephen Ministers provide one-on-one confidential care. Six people are newly trained this fiscal year.

PRAYER REQUESTS
520

10 prayer requests are received on average each week via email, prayer cards or phone calls. The prayer team prays over these requests regularly.

ENCOUNTER CHRISTMAS ATTENDANCE 2017
1,166

experienced 4 Encounter Christmas services. That's more than double the services and attendance compared to last year!

CHRISTMAS EVE ATTENDANCE 2017
3,626

gathered to celebrate the birth of our Savior.

HOLY WEEK AND EASTER ATTENDANCE 2018
3,622

3622 gathered to celebrate the resurrection of Christ.

MISSIONS AROUND THE WORLD

"As you did it to one of the least of these my brothers, you did it to me." *Matthew 25:40*

Our Missions ministry grows from our vision to "reach and transform spiritually distracted people so we all love and serve God." And as we seek to transform the lives of those we serve, we know we are very often transformed ourselves through our service.

Some of us build homes in other countries, others run marathons to raise money for clean water. And sometimes our calling is as simple as a cup of Cornerstone Café coffee.

We are all called in different ways, but one thing is constant: We know God has truly done immeasurably more through missions than we could ever ask or imagine!

The Missions highlighted here are only a few of the many service opportunities Good Shepherd participated in this year. For a full accounting of our Missions activities, please visit www.goodshepherd-naperville.org.

HIGHLIGHTS

HESED HOUSE

Every other month, Good Shepherd serves an evening dinner and morning breakfast at the overnight shelter. The church is responsible for all food, supplies and volunteers needed to serve the clients.

- 130+ members served meals
- 400+ members donated money or food

TEAM WORLD VISION

Changes the lives and futures of children in Africa by providing clean water.

- 62 participants as runners or fundraisers for the Chicago Marathon
- $140,000+ raised

WORLD GOSPEL OUTREACH

Provides medical, dental and eye care services to the under-served of Honduras and Belize.

- 2,496 Hondurans received care and prayer during Good Shepherd's Serve Week October 2017.

CHERYL'S CHILDREN'S HOME

81

CHILDREN SPONSORED

Cheryl's works with marginalized communities in Nairobi, Kenya, to improve their social and economic status and provide for:

- 10 teacher salaries paid
- 80% of operating budget funded

FEED THE NEED

3,308

CHILDREN FED FOR A YEAR

1,200 Good Shepherd volunteers helped pack meals for hungry children locally and globally. Additionally, over $47,000 was contributed to help pay for the cost of food and materials for the Feed the Need event.

REBUILDING TOGETHER AURORA

800

SERVICE HOURS

Provided home improvement in Aurora to help preserve homes and rebuild neighborhoods. $10,000 donated.

LOCATIONS WE SERVE:

Aurora, Illinois
Naperville, Illinois
Pine Ridge, South Dakota
Racine, Wisconsin
Kenosha, Wisconsin
Pueblo Modelo, Guatemala
Tegucigalpa, Honduras
Comayagua, Honduras
Salasaca, Ecuador
Lamorlaye, France
Nairobi, Kenya
Antsirabe, Madagascar
Baudin, Haiti
Sabah, Malaysia

Good Shepherd gave more than $330,000 towards missions and benevolence in this fiscal year.

ADULT MINISTRIES

SMALL GROUPS

43

430 participants in 43 small groups
90 small group leaders

GROWTH GROUPS

240

women are registered participants in Growth Groups weekly bible study.

WELCOME TEAM

66

members of the welcome team greet us at worship services.

Adult ministries photos, L-R: Small Group Huddle, Married People ministry events.

OWLS OLDER ADULTS MINISTRY

134

registered participants in older adults ministry. 16 OWLS events June '17-April '18.

MARRIED PEOPLE MINISTRY

177

registered couples seeking a Christ-centered marriage through Married People marriage ministry

CRHP RETREATS

23

men and women attended Christ Renews His Parish (CRHP) retreats.

"I can't believe someone who wasn't a family member would do this for me."

-- Homebound recipient of a customized Birthday Bag delivered by OWLS ministry

"This ministry has helped us to be better at communicating and remaining closer to God."

-- Married People ministry participants

FAMILY MINISTRIES

Family ministries photos, L-R: Student Ministries Delta retreat, VBS, FUSION ministry

FAMILY WORSHIP EVENTS

The church spends an average of 40 hours per year with children, while their parents average 3,000 hours per year. If we want faith to stick, we must be intentional about how we support the family to live ministry in everyday life. This year we offered Family Worship Events, allowing families to experience God through prayer, service, fellowship, scripture and offering. Each event provides families with tools to help continue conversations surrounding Jesus at home. Our goal is to empower parents to raise children who are on mission for Christ.

253

AVERAGE FAMILY WORSHIP ATTENDANCE

Good Shepherd led three family worship services, including Back to School, Advent Night and Ash Wednesday. The series is completed with the Summer Family Worship service in June 2018.

UNIQUE CHILDREN'S MINISTRIES PARTICIPANTS

SPARKS/SPARKLERS/CLUB 45

772

PLUS 196 LEADERS!

VBS PARTICIPATION

441 CHILDREN

182 LEADERS

UNIQUE STUDENT MINISTRY PARTICIPANTS

FUEL/IGNITE

354

PLUS 91 LEADERS!

5 STUDENT RETREATS

412 STUDENTS

120 LEADERS

UNIQUE FAMILIES WITH SPECIAL NEEDS SERVED

FUSION/BUDDY BREAK

54

92 FUSION PARTICIPANTS PLUS 143 LEADERS!

2017-2018 PRESCHOOL ENROLLMENT

103 CHILDREN

98 VOLUNTEERS

CORNERSTONE CAFÉ

- More than 25,600 items sold
- More than 6,500 hours served from 30 servants
- More than $5,500 donated to 12 charities

FACILITIES

- New Children's Ministry check-in area allows a faster, more streamlined process
- The preschool classroom remodel accommodates 14 more morning students
- The Activity Center update provides additional rehearsal space for worship ministries, as well as dedicated space for the special needs FUSION ministry
- Plus the usual repairs like a new roof, upgraded HVAC system, paint, carpeting, parking lot maintenance, IT and landscaping.

NEW STAFFING POSITIONS

- Chief Operating Officer: full-time leadership to oversee church operations.
- Video Coordinator: part-time communications to produce videos and expand social media presence.
- Campus Tech Coordinator: part-time worship to lead audio/visual needs.
- Young-Adult Coordinator: part-time student ministries to bridge the gap between high school and family life.

FINANCE

- 216 first-time givers since Above and Beyond initiative began in Feburary 2016.
- 88% of the $4,884,000 pledged for Above & Beyond received.

Facilties 2017 construction projects

2018-2019 PROPOSED ONE-FUND SPENDING PLAN			2016-17 Actual	2017-18 Budget	2017-18 Forecast	2018-19 Budget
OPERATING REVENUE	**Offering**		$3,557,105	$3,822,000	$3,348,072	$3,500,000
	Other Income		$50,967	$17,000	$16,450	$19,320
		Revenue Total:	$3,608,072	$3,839,000	$3,364,522	$3,519,320
OPERATING EXPENSE	**Benevolence** (10% of Offering)		$(355,711)	$(382,200)	$(334,807)	$(350,000)
	Mortgage Interest		$(159,951)	$(152,292)	$(152,041)	$(144,138)
	Property / Maintenance		$(329,851)	$(307,113)	$(300,497)	$(313,158)
	Administration		$(65,683)	$(86,273)	$(65,989)	$(75,272)
	Contracted Services		$(78,772)	$(86,294)	$(77,616)	$(88,700)
	Other		$(10,567)	$(21,755)	$(9,759)	$(32,700)
		Expense Total:	$(644,824)	$(653,727)	$(605,902)	$(653,968)
		Net Operating:	$2,607,538	$2,803,073	$2,423,813	$2,515,352
	Salaries & Benefits		$(1,820,705)	$(2,017,025)	$(1,974,388)	$(2,147,931)
	Salaries % of Offering*		53.7%	55.1%	61.5%	63.9%
		Cash Flow Before Ministries:	$786,833	$786,048	$449,425	$367,421
MINISTRIES	**Missions**	Revenue:	$164,174	$267,200	$245,006	$248,705
		Expenses:	$(154,181)	$(274,100)	$(253,549)	$(255,079)
		Net:	$9,993	$(6,900)	$(8,543)	$(6,374)
	Outreach	Revenue:	$1,530	$2,500	$-	$1,200
		Expenses:	$(3,468)	$(7,120)	$(3,345)	$(5,720)
		Net:	$(1,938)	$(4,620)	$(3,345)	$(4,520)
	Communications	Revenue:	$-	$-	$-	$-
		Expenses:	$(27,978)	$(35,022)	$(30,297)	$(21,282)
		Net:	$(27,978)	$(35,022)	$(30,297)	$(21,282)
	Café	Revenue:	$62,842	$66,405	$66,339	$66,850
		Expenses:	$(40,152)	$(41,109)	$(40,989)	$(42,540)
		Net:	$22,690	$25,296	$25,350	$24,310
	Worship	Revenue:	$14,870	$7,200	$2,951	$2,900
		Expenses:	$(58,724)	$(55,600)	$(53,482)	$(47,985)
		Net:	$(43,854)	$(48,400)	$(50,531)	$(45,085)
	Fellowship	Revenue:	$23,262	$20,600	$25,175	$25,428
		Expenses:	$(40,386)	$(30,463)	$(32,271)	$(33,557)
		Net:	$(17,124)	$(9,863)	$(7,096)	$(8,129)
	Adult	Revenue:	$12,660	$17,646	$12,293	$11,450
		Expenses:	$(20,240)	$(32,480)	$(22,437)	$(24,350)
		Net:	$(7,580)	$(14,834)	$(10,144)	$(12,900)
	Preschool	Revenue:	$272,222	$262,498	$285,379	$286,837
		Expenses:	$(266,583)	$(254,219)	$(272,298)	$(284,605)
		Net:	$5,639	$8,279	$13,081	$2,232
	Children	Revenue:	$27,962	$25,000	$24,037	$24,346
		Expenses:	$(46,163)	$(48,825)	$(44,234)	$(43,354)
		Net:	$(18,201)	$(23,825)	$(20,197)	$(19,008)
	Student Ministry	Revenue:	$157,166	$26,025	$31,569	$31,800
		Expenses:	$(168,969)	$(46,340)	$(49,410)	$(55,360)
		Net:	$(11,803)	$(20,315)	$(17,841)	$(23,560)
	Fusion	Revenue:	$200	$250	$5,104	$300
		Expenses:	$(7,524)	$(10,377)	$(12,959)	$(10,910)
		Net:	$(7,324)	$(10,127)	$(7,855)	$(10,610)
	Family Life	Revenue:	$-	$3,500	$2,465	$3,600
		Expenses:	$-	$(9,000)	$(7,849)	$(11,750)
		Net:	$-	$(5,500)	$(5,384)	$(8,150)
	Ministries Total	Revenue:	$736,888	$698,824	$700,318	$703,416
		Expenses:	$(834,368)	$(844,655)	$(823,120)	$(836,492)
		Net:	$(97,480)	$(145,831)	$(122,802)	$(133,076)
	Loan Principal		$(202,109)	$(198,174)	$(198,095)	$(206,000)
	Transfer to Capital Reserve		$(150,000)	$(150,000)	$(10,000)	$-
	Transfer from Capital Reserve		$-	$-	$-	$109,200
	One-time Expenses		$(208,567)	$(133,800)	$(113,569)	$(137,100)
	Building Projects*		$(31,208)	$-	$(424,894)	$-
	Transfer to Strategic Beyond Reserve		$-	$(150,000)	$(10,000)	$-
	Transfer from Stategic Beyond Reserve		$31,208	$-	$424,894	$-
		TOTAL CASH FLOW:	$128,677	$8,243	$(5,041)	$445

**** Includes Activity Center Stage, Preschool Classroom, & Children's Check-in***

"And my God will supply every need of yours according to his riches in glory in Christ Jesus."

Philippians 4:19

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THANK YOU FOR YOUR SUPPORT OF GOOD SHEPHERD MINISTRIES!

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