



Evangelical  
Lutheran Church  
in America



# ANNUAL REPORT 2024



# A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

All around us, we see signs of God's love and goodness. A person who has stepped away from church for many years steps back into a congregation, feeling the call of the Holy Spirit. Young adults feeling isolated in a digital-first world start gathering in person in a small group, enjoying the warmth of a hug and a new friend asking about their week. A mother plants a garden, and it yields fruits and vegetables, giving her nutritious food for her kids and extra produce to sell at the local market. Everywhere we look, we see signs of Christ's love. In Psalm 93, we read: "More majestic than the thunders of mighty waters, more majestic than the waves of the sea, majestic on high is the Lord! Your decrees are very sure; holiness befits your house, O Lord, forevermore" (4-5).

God's love is a majestic thing, and it moves us to share it in word and deed. The ministries of our congregations, our synods and the ELCA churchwide organization are all working together to share God's love with people in our neighborhoods, across our country and around the world.

I am so grateful for you, dear church. Your generosity to each of these three expressions of the church — your congregation, your synod and the churchwide organization — has bolstered the church's ability to share the message of God's love to people who are longing for it. Through your

"More majestic than the thunders  
of mighty waters, more majestic  
than the waves of the sea,  
majestic on high is the Lord!  
Your decrees are very sure;  
holiness befits your house, O  
Lord, forevermore."

—Psalm 93:4-5

financial resources, your time volunteering and accompanying others, and your voices, you've helped carry this message of God's majestic love. Thank you, dear church. As we look ahead to the coming year, I encourage you to stand steadfast in God's promises, sure of God's love and goodness.

The Rev. Elizabeth A. Eaton  
Presiding Bishop  
Evangelical Lutheran Church in America



# ANNUAL CONGREGATIONAL MEETING

## OPENING LITURGY

Confident in God's generosity and gathered into one by the Holy Spirit, let us praise God and give thanks ...

God, we praise you and give you thanks.  
**You are good, and your mercy endures forever.**

You gave us a garden with good food to eat.  
**We praise you for food that nourishes us.**

You rescued your people from slavery.  
**We praise you for freedom.**

You gave us prophets to correct, rebuke and encourage us.  
**We bless you for your justice and mercy.**

You gave us your Son, Jesus, to love, redeem and save us.  
**We praise you for his death and resurrection.**

You gave us your Holy Spirit to be our Advocate and Comforter.  
**We bless you for the gifts of every tribe and nation.**

Strengthen your church with every spiritual gift  
**and commission us again to be your servant people.**

Multiply in us the fruit of the spirit:  
**love, joy, peace, patience, kindness, generosity, faithfulness, gentleness and self-control.**

Send us in your love and mercy,  
**that the world may know you and praise you.**

### Now Thank We All Our God



1 Now thank we all our God with hearts and hands and voices,  
2 Oh, may this bounteous God through all our life be near us,  
3 All praise and thanks to God the Father now be given,



who wondrous things has done, in whom this world rejoices;  
with ever joyful hearts and blessed peace to cheer us,  
the Son, and Spirit- it blest, who reign in highest heaven,



who, from our mothers' arms, has blest us on our way  
and keep us all in grace, and guide us when perplexed,  
the one eternal God, whom earth and heav'n adore;



with count-less gifts of love, and still is ours to-day.  
and free us from all harm, in this world and the next.  
for thus it was, is now, and shall be ever-more.

*Evangelical Lutheran Worship, 840*

Text: Martin Rinkhart, 1586-1649; tr. Cathering Winkworth, 1827-1878

Music: NUN DANKET ALLE GOTT, Johann Crüger, 1598-1662

Let us pray.

Gracious God, you are the giver of every good gift. Bless us with all that we need for ministry in your name, that we might be a blessing to others. In the name of the one who broke bread and fed the multitudes, Jesus Christ, our Lord.

**Amen.**

# **Annual Congregational Council Minutes**

**January 28, 2024**

The meeting was called to order by President Rick Lottig

Rick, as out-going president called for a motion to accept the minutes from the previous annual meeting which was moved and seconded and approved.

30 voting members of the church were attending in person or via zoom which provided a voting quorum.

Rick Lottig presented his President's report. He started by recognizing our members as outstanding. He expressed his appreciation especially to Pastor Lily in the many ways she positively impacts our congregation as well as Rebecca's contributions to the fostering of our church ministry as our Director of Children, Youth, and Family. Her organization and involvement demonstrates a dedicated work ethic. Kristi Reiersen whose countless unpaid volunteer hours have provided insight and focus in nearly every aspect of our ministry here. He encouraged more members to get involved with acts of volunteerism.

Rick thanked outgoing members Karen Martinez and Susie Schaid for their three years of service to the Council. Rick is also concluding his term on Council.

Pastor Lily's report started with her history at Faith beginning as a Vicar in 2019. Her report was uplifting and hopeful citing the wonderful programs offered here and also a number of community outreach projects that were successfully achieved. She did, however, issue a message to our members to face the challenges ahead in terms of "stretching the dollar". She concluded with a plea to open our hearts to more giving as well as church involvement.

The treasurer's report was addressed by Kristi who explained the "Mission Investment Plan" which unfortunately has our finances around a \$46,000 deficit. She explained the budget plan designed by Chad Roehl with her guidance and areas that the Council trimmed including: 1. Reduce Benevolence to \$5000, 2. Reduce supply pastor to \$1,020, 3. Offer the church newsletter online only with the option of buying a modest subscription to those who request to have it mailed, 4. Eliminate the repainting of the bathrooms and east entrance floors.



## **Committee Reports**

The other reports can be found in more detail, in the 2023 Annual Report packet. These annual reports include: Community Care (Laurie Collins) Learning Committee and also Community Events as well as RIC (Rebecca Roehl), Property Committee (Larry Volbrecht), Stewardship Committee, (Mike Sheen), Worship Committee, as well as the WELCA report (Krist Reiersen).

## **New Business:**

Rick reported that two new members will be added to Council this year and include: Tracy Volbrecht and Bill Lyon.

After any final questions regarding the Mission Investment Plan was discussed, a motion was made to accept this budget which was second and unanimously approved.

The recent after church informal meeting with interested members was well received with a number of questions and ideas. These ideas and more are listed in the Council report from January 22, 2024 and are available to any member. It has been suggested that more congregational meetings would be valuable to keep members apprised of church concerns to increase transparency and encourage more involvement.

There was a well deserved round of applause for outgoing President Rick Lottig to honor his countless volunteer hours and leadership.

The meeting was adjourned.

Respectively Submitted Outgoing Council Secretary, Susie Schaid



## **President's Report**

As many of you know I consider Faith Evangelical Lutheran Church members as my family. Just like our families at home our church family continues to change as we create a place for growth for our members and employees. Change is always met with uncertainty, but as has been in the past Pastor Lily has continued to lead with a positive attitude as our church family has met the changes of 2024.

Pastor Lily is such a blessing to our church family. She guides with her Faith, Compassion and Love and this is reflected in our congregation. Pastor Lily has taken on additional work and time to continue to give thought provoking sermons, continued learning opportunities for our children and consultation to our members. She has taken on additional work and continued to create a positive and loving church community. If you haven't lately, please take a moment to thank her for all she does.

With Rebecca stepping down as our Director of Children, Youth and Family Ministry Leader to contribute her care to the children in our community in a different role, we thank her for the time and work she has given to Faith Evangelical Lutheran Church. We support her growth, and we know she will continue to show God's kindness and love outside of our church walls as she has been called.

I also want to take the time to thank those who gave their time to council and are ending their terms over in the past year. Laurie Collins, Dan Christensen, Gail Connelly and Kristi Reiersen have shared their knowledge and commitment. The time and commitment from these church family members has been invaluable. Thank you.

With grace our church family continues to work to find our way through these changes, learn from them and continue with the growing, supportive atmosphere we have been blessed with at Faith Evangelical Lutheran Church. As we move into 2025, I look forward to watching our family grow and change together. Sharing God's love with each other and finding ways to share that love. If you have an area you can participate more fully in our church family, we are always open to helping you grow in faith through new ideas and volunteer opportunities.



Thank you to all our Faith Family. Your love, support and faith is what makes our family a place of joy, warmth and friendliness. I'm looking forward to additional changes in 2025 and watching the growth of our church family in God's Love.

God's Love to All,

Tracy Volbrecht

Vice President



## Pastor's Report

I am honored to continue learning and growing with Faith. Each year brings new challenges and continued joy. As far as transitions are concerned, this year has been quite the year of it. It has felt like a heavy year. We have lost many loved ones, we have had employee changes, we have had many health scares and still we have experienced God's abundance.

This summer was quite meaningful for me. I was able to chaperone on a trip with the young people to New Orleans for the Youth Gathering. Most other pastors have memories of a "call" story from the Gathering, and this just happened to be my first one. Experiencing this with some of my old confirmation students and newer youth that have become members to our church was powerful and gave me an opportunity to grow in my faith in new ways too. As well as it allowed me to spend time with some incredible students and an equally incredible Director of Children, Youth and Family Ministries.

In 2024 we showed resilience, we gained perspective, we have become more and more creative. We shall celebrate and continue to do the good work.

Please do look at the wonderful work of our committees in their reports shared on the following pages. Did you know we had so many events happening? Did you know we welcomed so many new families this year? Have you introduced yourself to people you haven't met yet?

Going into 2025 we all need to, myself included, communicate more and find what ways of communication work for us. Many things have become online, and now it seems mass communication and digital connections are seeming more and more overwhelming... and people aren't looking in all of the places for church news. Do we need to put more money in the budget for stamps again? When was the last time you looked at our newsletter? As we reframe and refine the work within the church, look forward to more changes. Stay tuned and reach out for how you can help. All hands in for this next year together, so let's jump in and leave nothing and no one behind.

Pastor Lily Brellenthin



# PAROCHIAL REPORT OF THE CONGREGATION 2024

Faith Evangelical Lutheran Church

	Baptized Members	Confirmed Members
Membership at the end of 2023	127	156
Members received in 2024		
By Baptism	8	0
By Transfer	3	3
By Affirmation	21	21
Member received by Confirmation	0	6
Members removed in 2024		
By Death	2	2
By Transfer	0	0
Moved (no transfer)	0	0
Members removed by inactivity	1	1
statistical adjustment or other reasons		
Memberships at the end of 2024	156	183

Average weekly Sunday attendance in 2024 - 45

(This number includes in person and virtual)

Average weekly Wednesday Evening attendance in 2024 - 26

(January-May, September-December)

Ash Wednesday - 62 (in person)

Maundy Thursday - 39 (31 person, 8 virtual)

Good Friday - 32 (31 person, 1 virtual)

Easter - 90 (87 person, 3 virtual)

Christmas Eve - 87 (86 person, 1 virtual)

## Confirmation - 10/27/2024

Trentyn Gibbs

Francheska Hardt

(member at Christ Lutheran in Sharon)

Josef Krusinski

Emma Roehl

Samuel Sheen

Chase Wilson

## Members Removed by Death

Karla Tildahl 04/07/2024

Frank Andersen 07/14/2024

## **Audit Committee Report**

The Treasurer, Finance Committee and new accountant are reviewing the church's records and refining some bookkeeping techniques. An audit from 2023 and 2024 will be completed as soon as this task of updating and cleaning up takes place.

## **Community Events Annual Report**

In the spring we held two very successful events (Chili Fest and High Tea) to raise money for the youth gathering. Stay tuned for more information about our next event to support our youth going on a mission trip to Blue Ridge Mountains, North Carolina, this summer.

## **Congregational Care Committee Report**

This committee walked us through the pandemic and the hurdles of reopening the church due to the viruses at play. At this point this committee will cease to continue. Caregiver Appreciation Sunday, Dementia Awareness Month and other connections with the county will continue through other committees as they see fit.

## **Reconciling in Christ Report**

The RIC Core Group has taken a year to focus in and rest in order to keep doing the good work of making our church a more inclusive and affirming place. Individuals have been working with other committees to refine our focus making small, meaningful updates and changes when able.



## **Stewardship Committee Report**

The church council stood in as the committee this year. The month of October involved hiring a new accountant. Then in November we started updating procedures. We continue to encourage all members, those seeking membership and connection to Faith to share their time and talents in all ways possible within the church and community. During the month of November a couple council members shared “temple talks” at the beginning of worship. Each shared a bit about their time at this church and their passion towards continuing the ministry here. Pledge forms were collected, and we look forward to growing our funds and sharing our gifts even more in 2025.

Plans towards making online giving even easier are also being perfected with our accountant.

## **WELCA Report**

Despite not meeting formally as an organization, the Women of ELCA (WELCA) at Faith Lutheran continued their efforts in faithful ways. Women continued to be faithful stewards in collecting Daniels Foods receipts which allowed WELCA the resources to continue their ministry. The ‘Faith Sew-ers’ (Quilters) made large and small quilts which were given to local organizations and LWR (Lutheran World Relief). Women continue to bless us with prayer shawls and blankets. They also made and filled Christmas stockings for first-grade students at Walworth Elementary School during the Village of Walworth tree lighting event. WELCA also provided resources for special needs throughout the year including sponsoring the supplies of our AED in our gathering space.

## **Finance Committee Report**

**Chair: Michael Sheen**

**Council Liaison: Michael Sheen**

**Committee Members: Bill Clark, Chad Roehl, Jeff Cismoski, Tracey Scott, Dan Christensen, Michael Sheen**

### **Summary/Highlights of the Year:**

The Finance Committee physically met twice in 2024 and also met virtually as well providing recommendations to the council on the following items:

- 1) Supporting the hiring of a new accountant, Pat Romenesko.
- 2) Transitioning accounting software from Shepherd's Staff to Quickbooks.
- 3) At the maturity of the ELCA Mission Investment Fund the funds, \$108,905 should be transferred to the church's checking account. A decision of what to do with the funds will be made in 2025.

All recommendations were approved by the Council.



## **Learning Committee Report**

**Chair:** Pastor Lily

**Council Liaison:** Tracy Volbrecht

**Committee Members:** Penny Gruetzmacher, Liz Hemmerich, Angie Kynell, Barb Nordmeyer, Barb Weborg, Rebecca Roehl

### **Summary/Highlights of the Year:**

**January:** Parents and youth helped the Event Committee hosted a Chili Fest

**February:** Annual Faith Formation Program - "Miracles of Jesus",

Confirmation students attended Quake with Pastor Lily in Wisconsin Dells

**March:** Faith Formation Passion reading at Palm Sunday worship

**May:** Faith Formation Family Picnic/Bible Trivia to end the year

**June:** VBS was held and led by Rebecca Roehl at Faith

**July:** 8 youth and 2 chaperones attended ELCA Youth Gathering in New Orleans.

**August:** Food, Fun, and Friends day, Back to School with God Sunday

**September:** Faith Formation Kick-off Picnic (4 new non-member families connected on Wednesdays), Bibles given to students

**October:** Affirmation of Baptism for 7 students

**November:** Confirmation Retreat at Lutherdale

**December:** Live Nativity, CHAOS Christmas Connection Gathering

### **Monthly Happenings:**

- Wine and Word meets the first Tuesday of each month.
- Lunch Bunch continues to meet for food, meaningful connections and occasional speakers
- CHAOS High School Youth Group has met monthly, briefly for breakfast and chatting. We have settled on the 1st Tuesday of the month breakfast at 7:10 for this school year.
- Over the Summer there was a "S'More Time with Christ" fire pit worship each month

### **Goals/Plans for Next Year:**

To continue to grow in our faith, learn with others, love God and all people.

To continue to provide purposeful Wednesday evening faith formation/confirmation and worship experiences.

There have been many transitions this year. In the meantime Pastor Lily has been working extremely hard to keep programs running. Volunteers have taken on additional responsibilities, things have simplified and people keep showing up because God is good.

Submitted by: Pastor Lily



# **Property Committee Report**

**Chair: Larry Volbrecht**

**Council Liaison: Jim Newman**

**Committee Members: Rick Lottig**

## **Summary/Highlights of the Year:**

In 2024, significant repairs were completed to improve the building, including fascia repair to address wind damage and the installation of an automatic door opener, making the church more accessible for everyone.

The congregation came together for numerous impactful projects and volunteer efforts. Members generously contributed their time, skills and financial assistance to enhance the church and its surroundings through activities such as tree trimming, lawn care, general maintenance, and deep cleaning both inside and outside the building. Volunteers also beautified the grounds by planting flowers, bushes, and maintaining the garden.

## **Goals/Plans for Next Year:**

We're gearing up for an exciting year of improvements to our church and need your help to bring these plans to life! Your time, skills, and enthusiasm are invaluable in making these projects a success.

Together, let's make 2025 a year of meaningful progress for our church!

## Worship Committee Report

Chair: Kristi Reiersen

Council Liaison: Kristi Reiersen and Pastor Lily

Committee Members: Gail Nelson, Barb Weborg, Rachel West

### Summary/Highlights of the Year:

The Worship Committee met monthly to plan a variety of worship experiences for this Faith community and beyond. Here are some of this year's highlights:

- “Making a Way Out of No Way” was the theme during the Lenten season. We walked through Lent with Isaiah 43:19 as a guide. “I will make a way in the wilderness and rivers in the desert.” We navigated this time with the trust and hope that God is not finished with us just yet. We ended the season with writing our hopes on paper doves that were placed in the sanctuary.
- In October, we celebrated the Reformation with hearing about the *Bold Women of Faith* and their stories that are so quickly silenced. All Saints Sunday in November commemorated those who were lost during this year.
- At the start of Advent for the second year in a row we have started the season with a special candlelight service with our family worship on the first Wednesday of December.
- We continue our tradition of the drive-thru Live Nativity featuring many of the youth of the congregation and adult vocalists. We had a lovely Christmas Eve service with candle lighting, and a lessons and carols service.
- Rachel West has gathered a church choir together again— post pandemic that has shared a couple pieces throughout the year.
- In 2024 we have had 7 baptisms and have welcomed 8 new family units with a total of 24 people, how incredible!

A special note of thanks and praise goes out to the following individuals for the blessings of their gifts to Faith Evangelical Lutheran Church:

- ❖ Gail Nelson, Barb Weborg, Kristi Reiersen, and Rachel West—even in a particularly hard year with much loss, and illness— they continue to show up with support, patience and care, making sure worship keeps happening at Faith.
- ❖ The musicians— Tom Stanfield, Rachel West, Rochelle Freymiller, Barb Weborg, Bob Ball and Peter Kahl— who continue to faithfully share their gifts of music with this church with a smile on and a heart to share in God's love all around.



- ❖ The numerous volunteers who assisted with worship set-up: those who served as readers and ushers; those who baked the bread, set up and served communion; and those who operated the projector clicker. Your contributions every year are invaluable, so greatly appreciated and needed.
- ❖ All the lay leaders that helped lead worship, guide the pulpit supply and welcome our guests— thank you for sharing your testimony and bringing the presence of God near.

**Goals/Plans for Next Year:**

We plan to keep providing meaningful worship. We plan to keep changing things up and returning to the “why”.

Conversation has begun in different circles about potentially changing the time of the Christmas Eve Service to 4 pm to assist in holiday planning. More of our community could attend if the drive there wasn't in the dark. The possibility of changing the time of the Sunday morning worship to 9:30 am was brought up. Based on member feedback some members are moving slower in the morning. We are just in the early conversations, looking to continue making this faith community more accessible in this ever changing world.

Submitted by: Pastor Lily

## **2024 Faith Evangelical Lutheran Church Treasurer's Report and the 2025 Faith Evangelical Lutheran Church Budget**

Hello fellow Faith Evangelical Lutheran Church members!

The following document outlines the 2024 Treasurer's Report for the Church and presents the Council Approved budget for 2025. This report aims to provide an overview of our financial status, including income, expenditures, and significant financial activities over the past year. Additionally, the proposed budget for 2025 reflects our strategic financial planning for the upcoming year.

In summary, 2024 contributions exceeded expenses (bills) by \$23,000.

**In 2025 we are budgeting for a \$46,000 shortfall; expenses exceeding contributions.**

To be noted there were significant changes in 2024 as we transitioned to a new accounting firm, new accounting software, and liquidated over \$108,000 from the Mission Investment Fund (MIF) due to the maturation of the investment's term.

In 2024 we budgeted that the Church's bills would exceed income (contributions) by \$59,000, however contributions and the specific/memorials actually exceeded bills by \$23,000. This was due to generous increase in contributions and a decrease in actual bills versus budgeted bills.

In 2025 we budget that the Church's bills will exceed contributions, by \$46,000. Several reasons for that exist:

### **Contributions**

Pledged and unpledged contributions by its members is budgeted to be down by \$24,000 from 2024, as well as an additional budgeted \$19,000 decrease in specific/memorials.



## **Bills**

The Church no longer employs a Director of Children and Youth, however the Pastor's salary and housing costs have increased as well as the Administrative Assistant's hourly wage has increased to \$20 and her weekly hours have increased to a maximum of twenty hours per week. The Custodian, Larry Volbrecht continues to generously volunteer his time. With the hiring of a new accountant the Church's annual cost to the church has increased by \$2,400 to \$4,800.

Very recently the gathering space furnace has resulted in an \$8,000 increase in Building Operations Costs. Previously the Church has been fortunate that snow plowing service has essentially been donated. The Church now has to employ a contractor at an estimated cost of \$1,200 annually.

The Council is hopeful that the members of the Church will again be able to exceed expectations in contributions as well as be able to keep its bills below the budgeted amount, without a loss of services to the members of the Church.

The 2024 Treasurer's Report and the proposed 2025 budget reflect Faith Evangelical Lutheran Church's commitment to financial responsibility, growth, and community service. By carefully managing our resources and strategically planning for the future, we aim to continue our mission and expand our impact in the years to come. We express our deepest gratitude to the congregation for their unwavering support and generosity, which make all our endeavors possible.

Thank you for your attention to this report and budget proposal. We look forward to your feedback and continued support as we work together to fulfill our mission.

Faithfully,

Mike Sheen

Treasurer, Faith Evangelical Lutheran Church

1/1/2024                      12/31/2024

General Fund

Checking Account

\$	14,179.10	\$	145,465.01
----	-----------	----	------------

Mission Investment Fund

Beginning of the Year Balance  
Investments/Withdrawals  
Interest Reinvested  
End of the Year Balance

\$	106,607.00
To checking	\$ (108,905.70)
	\$ -
	\$ -

Original investment

ELCA Ministry Growth Fund E272417

\$256,456

Beginning of the Year Balance  
Investments/Withdrawals  
Dividends Reinvested  
Change in Fair Market Value  
End of the Year Balance (Nov. 30, 2024)

\$	293,781.18
	\$ (10,000.00)
	\$ 8,562.70
	\$ 26,691.73
	\$ 319,035.61

\*Fund information is as of November 2024 due to December statement not arriving on time.

Dedicated/Memorials Funds

Balance

\$	20,828.64	\$	27,263.67
----	-----------	----	-----------

**TOTAL UNRESTRICTED FUNDS**

\$	414,567.28	\$	437,236.95
----	------------	----	------------







GENERAL FUND									
		2022	2023	2024	2024	2025	\$1K +/- from 2024		
		Actual	Actual	Budget	Actual	Budget	Amount	%	
<b>INCOME</b>									
<b>Offerings</b>									
	General - Pledged	\$ 38,707	\$ 97,501	\$ 83,040	\$ 134,523	\$ 94,760	\$ (24,763)	-30%	
	General - Unpledged	\$ 66,270	\$ 8,001	\$ 17,080	\$ -	\$ 15,000			
	Loose	\$ 4,947	\$ 10,603	\$ 3,500	\$ 11,430	\$ 8,000	\$ (3,430)	-30%	
	Noisy				\$ 107	\$ 100			
	Faith Formation	\$ 600	\$ 325	\$ 500	\$ -	\$ -			
	Thrivent Choice Direct Deposits	\$ 286	\$ 196	\$ 250	\$ 183	\$ 200			
		\$ 110,810	\$ 116,625	\$ 104,370	\$ 146,243	\$ 118,060	\$ (28,183)	-19%	
<b>Specific</b>									
	Initial Offering	\$ 120	\$ 85	\$ 75	\$ -	\$ -			
	Ash Wednesday/Lent	\$ 175	\$ 25	\$ 30	\$ 140	\$ 100			
	Flowers, Plants, Xmass Trees	\$ (209)	\$ (91)	\$ 100	\$ 57	\$ 50			
	Maundy Thursday/Good Friday	\$ 35	\$ 60	\$ 75	\$ (25)	\$ 50			
	Easter	\$ 655	\$ 250	\$ 400	\$ -	\$ -			
	Christmas/Advent	\$ 920	\$ 365	\$ 400	\$ 5,520	\$ 500	\$ (5,020)	-91%	
	Adult Education		\$ 864	\$ 600	\$ -	\$ 500			
	Youth Group/Mission Trip				\$ 800	\$ 500			
	Memorials				\$ 16,416	\$ 5,000	\$ (11,416)	-70%	
	Offering Specific-Other				\$ 5,549	\$ 2,000	\$ (3,549)	-64%	
		\$ 1,696	\$ 1,558	\$ 1,680	\$ 28,457	\$ 8,200	\$ (20,257)	-71%	
<b>Special Contributions</b>									
	Total Special Contributions	\$ 100	\$ 2,500	\$ -	\$ -	\$ -			
<b>Refunds &amp; Reimbursements</b>									
	Expense Reimbursements	\$ -	\$ -	\$ -	\$ 843	\$ -			
		\$ -	\$ -	\$ -	\$ -	\$ -			
	<b>TOTAL INCOME</b>	\$ 112,606	\$ 120,683	\$ 106,050	\$ 175,543	\$ 126,260	\$ (49,283)	-28%	
<b>EXPENSES</b>									
<b>Administrative Expense</b>									
<b>Personnel Compensation</b>									
	Pastor's Salary	\$ 30,414	\$ 32,331	\$ 34,567	\$ 34,567	\$ 38,740	\$ 4,173	12%	
	Director of Music Ministries	\$ 1,503	\$ 1,857	\$ 1,857	\$ 2,321	\$ 2,400			
	Supply Pastors	\$ 2,100	\$ 1,750	\$ 1,020	\$ 959	\$ 1,000			
	Director of CYF Ministries	\$ 14,299	\$ 14,728	\$ 14,728	\$ 9,819	\$ -	\$ (9,819)	-100%	
	Pastor's Housing	\$ 21,675	\$ 23,850	\$ 28,950	\$ 28,950	\$ 33,680	\$ 4,730	16%	



GENERAL FUND										
		2022	2023	2024	2024	2024	2024	2025	\$1K +/- from 2024 Actuals	
		Actual	Actual	Budget	Actual	Budget	Actual	Budget	Amount	%
	Pastor's Medical	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		
	VBS Stipend	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500		
	Administrative Assistant	\$ 8,292	\$ 10,261	\$ 9,984	\$ 10,778	\$ 20,800	\$ 10,022	\$ 20,800	\$ 10,022	93%
	Custodian	\$ -	\$ 6,570	\$ 6,240	\$ 618	\$ 620				
		\$ 81,283	\$ 94,347	\$ 100,846	\$ 91,512	\$ 100,740	\$ 9,228	\$ 100,740	\$ 9,228	10%
	<b>Personnel Taxes</b>									
	Employer's Soc.Sec./Medicare	\$ 1,816	\$ 2,507	\$ 2,510	\$ 1,903	\$ 2,000				
	Social Security	\$ 3,985	\$ 4,298	\$ 4,859	\$ 4,656	\$ 4,800				
		\$ 5,801	\$ 6,805	\$ 7,369	\$ 6,559	\$ 6,800				
	<b>Pension</b>									
	Pastor's Pension	\$ 7,897	\$ 10,130	\$ 9,600	\$ 6,780	\$ 6,780				
		\$ 7,897	\$ 10,130	\$ 9,600	\$ 6,780	\$ 6,780				
	<b>Automobile Expenses</b>									
	Pastoral Mileage	\$ 1,494	\$ 2,852	\$ 1,500	\$ 1,194	\$ 1,500				
		\$ 1,494	\$ 2,852	\$ 1,500	\$ 1,194	\$ 1,500				
	<b>Office Operations</b>									
	Office expense and printing	\$ 2,098	\$ 2,153	\$ 1,300	\$ 2,608	\$ 1,500	\$ (1,108)	\$ 1,500	\$ (1,108)	42%
	Postage	\$ 438	\$ 416	\$ -	\$ 282	\$ 350				
	Repairs & Maintenance	\$ -	\$ 342	\$ -	\$ 82	\$ 80				
	Computer Line	\$ 1,790	\$ 1,861	\$ 1,800	\$ 1,556	\$ 1,600				
	Computer Equipment/Software	\$ 899	\$ 1,748	\$ 683	\$ 1,586	\$ 683				
	Accounting & Legal	\$ 2,400	\$ 1,800	\$ 2,400	\$ 2,478	\$ 4,800	\$ 2,322	\$ 4,800	\$ 2,322	94%
	Licenses & Permits	\$ 144	\$ 208	\$ -	\$ 119	\$ -				
	Office Equipment / Copier Lease	\$ 3,144	\$ 3,434	\$ 2,418	\$ 2,199	\$ 2,300				
	Finance Charges	\$ 809	\$ 280	\$ 150	\$ 117	\$ 150				
		\$ 11,722	\$ 12,241	\$ 8,751	\$ 11,027	\$ 11,463				
	<b>Building Operations</b>									
	<b>Physical Plant</b>									
	Property Committee-Building	\$ -	\$ 7,242	\$ 1,800	\$ 2,240	\$ 3,500	\$ 1,260	\$ 3,500	\$ 1,260	56%
	Furnace replacement					\$ 8,000		\$ 8,000		
	Grounds Maintenance & Repairs	\$ 2,018	\$ (28)	\$ 3,500	\$ -	\$ 500		\$ -		
	Grass Cutting	\$ -	\$ -		\$ -	\$ 500		\$ -		
	Snow Plowing	\$ -	\$ -		\$ 1	\$ 1,200	\$ 1,199	\$ 1,200	\$ 1,199	119900%
	Landscaping	\$ (400)	\$ -		\$ -	\$ 300		\$ -		
		\$ 1,618	\$ 7,214	\$ 5,300	\$ 2,241	\$ 14,000	\$ 11,759	\$ 14,000	\$ 11,759	525%



GENERAL FUND									
		2022	2023	2024	2024	2025	\$1K +/- from 2024		
		Actual	Actual	Budget	Actual	Budget	Amount	%	
Utilities									
	Gas	\$ 4,573	\$ 4,503	\$ 4,500	\$ 3,132	\$ 4,000			
	Electric	\$ 4,456	\$ 5,239	\$ 5,300	\$ 5,974	\$ 6,000			
	Telephone	\$ 349	\$ 464	\$ 500	\$ 600	\$ 620			
	Water & Sewer	\$ 1,240	\$ 1,205	\$ 1,250	\$ 536	\$ 700			
		\$ 10,617	\$ 11,410	\$ 11,550	\$ 10,242	\$ 11,320	\$ 1,078	11%	
Insurance									
	Property & Casualty	\$ 1,018	\$ 1,849	\$ 1,800	\$ 2,221	\$ 6,537	\$ 4,316	194%	
	Workers' Compensation	\$ 233	\$ 1,523	\$ 1,500	\$ 1,362	\$ 622			
	Umbrella Liability	\$ 4,152	\$ 4,262	\$ 4,200	\$ 4,787	\$ 650	\$ (4,137)	-85%	
		\$ 5,403	\$ 7,633	\$ 7,500	\$ 8,370	\$ 7,809			
Other									
Miscellaneous									
	Sanctuary Flowers, Reimbursed	\$ 324	\$ 180	\$ 200	\$ 110	\$ 200			
	Misc - Other	\$ (405)	\$ (405)	\$ -	\$ 68	\$ 70			
		\$ (81)	\$ (225)	\$ 200	\$ 178	\$ 270			
Organizational									
Committees									
	Adult Education	\$ 656	\$ 1,255	\$ 300	\$ 245	\$ 200			
	Faith Formation	\$ -	\$ -	\$ 3,302	\$ 4,809	\$ 4,610			
	Confirmation	\$ (156)	\$ 2,518	\$ 1,565	\$ 319	\$ -			
	Worship	\$ (731)	\$ 1,193	\$ 1,360	\$ 795	\$ 1,782			
	Congregational Care (formally Service	\$ -	\$ 206	\$ 300	\$ 57	\$ 100			
	Pastoral Education	\$ 463	\$ 554	\$ 500	\$ 154	\$ 1,000			
	Pastoral Subscriptions	\$ 16	\$ 186	\$ -	\$ 398	\$ -			
	Vacation Bible School	\$ -	\$ -	\$ -	\$ -	\$ 200			
	National Youth Gathering	\$ 1,984	\$ 400	\$ 700	\$ -	\$ -			
		\$ 2,232	\$ 6,312	\$ 8,027	\$ 6,777	\$ 7,892	\$ 1,115	16%	
Other									
	Official Meetings	\$ 760	\$ -	\$ -	\$ 231	\$ -			
	Synod Benevolence	\$ 9,489	\$ 12,593	\$ 5,000	\$ 3,753	\$ 3,800			
	Other Mission	\$ (862)	\$ 390	\$ -	\$ 3,578	\$ -			
	Technology	\$ (500)	\$ -	\$ -	\$ -	\$ -			
		\$ 8,887	\$ 12,983	\$ 5,000	\$ 7,562	\$ 3,800	\$ (3,762)	-50%	



[illegible][illegible]

