

2020

Annual Report

*For surely I know the plans I have
for you, says the LORD, plans for
your welfare and not for harm, to
give you a future with hope.
Jeremiah 29.11*



**Our Saviour's Lutheran Church
300 Logan Street
Merrill, WI 54452**

Reverend Patricia Schutz, Pastor

**THIS IS CHRIST'S CHURCH;
THERE IS A PLACE FOR YOU HERE.**

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Agenda

Annual Meeting of Our Saviour's Lutheran Church

May 2, 2021

6:00 PM

Call to order	Larry Wolf & Steve Strasman
Opening Devotions	Pastor Pat Schutz
Secretary's report	Aimee Pederson
Treasurer's report	Marlene Graap
Audit committee report	Marlene Graap
Elections	Larry Wolf & Steve Strasman
Nominating Committee Report	
Nominations from the floor	
Balloting	
Pastor's report	Pastor Pat Schutz
Youth Director report	Pastor Pat Schutz
Congregation council report	Larry Wolf & Steve Strasman
Team reports:	
Christian Ed	Andrea Heller
Curiosity Team	Leah Burbach
Outreach	Marie Rein
Property & Maintenance	Irv Bork
Worship & Music	Shirley Engel
Youth & Family	Pastor Pat Schutz
Old Business	
Other	
New Business	
Other	
Date & Time of next annual meeting	
Financial Stewardship Report	Russ Leyk
2021 Budget	Russ Leyk & Marlene Graap
Budget approval	
Closing prayer	Pastor Pat Schutz
Adjournment	

Minutes of January 29, 2020 Meeting

OUR SAVIOUR'S LUTHERAN CHURCH

Meeting was called to order by Larry Wolf at 6:04PM. 61 members present.

Pr. Pat led devotion using Jeremiah 29 and I Corinthians 3. We are workers for Christ. Meeting was led in prayer.

Bea Lebal played the piano while We All Are One In Mission was sang.

Minutes from 2019 annual meeting were reviewed. Russ Leyk made a motion to approve. 2nd by Jose Countryman. Motion carried.

Marlene Graap gave the Financial Report. 5% in Benevolence Fund-\$15,880.11. 5% total Endowment fund. The endowment fund is not a true endowment. Asked Council to change to a true endowment. Youth Mission Trips has now been combined with Youth Fund. The miscellaneous/pass through account includes proceeds from the sale of the parsonage December 21, 2015. The Schleif college scholarships transferred to Youth Ministry for camp scholarships. All bills were paid by the end of 2019. Three people have been working on the scrip account. Much more time is needed. Review of overall income and expenses. Motion by Emily Edmond to accept the Treasurer audit. Brenda Mueller 2nd. Motion carried.

Election for church council. Nominations were taken from the floor. Karen Nocco had agreed prior to the meeting. Greg Latzig volunteered to serve. Steve Strassman made a motion to approve. Jose Countryman 2nd. Motion carried.

Nominating Committee-Jose Countryman volunteered.

Crossways Ministry Bible Camp representatives-Jose Countryman and Aimée Pederson volunteered.

Homme Home for the Aging representatives-Brenda Mueller and Ruth Nelson Lau volunteered.

ELCA Synod VI Assembly Delegates-No volunteers.

Wisconsin River Valley Conference Assembly will be attended by Pr. Pat.

Pastor's Report-First Presbyterian Church is renting space at OSLC. They have worship at 10:45AM on Sundays. Pr. Pat and Pr. Jess have agreed to exchange the pulpit when needed with no charge to either church.

Youth Director-Looking for a job description to fit the newly open position.

Reviewed Christian Education, Curiosity, Property and Maintenance, and Outreach team reports-A fun skit was performed by Shirley Mitchell, Pr. Pat, Jose Countryman, and Aimée Pederson. Curiosity Team will have a meeting February 13 to review our Core Values. Pr.

Pat, Jose Countryman, Shirley Mitchell, Leah Burbach, Brenda Mueller, and Marie Rein will lead a meeting February 15 to review the results 2:00PM-4:00PM. Property and Maintenance advised the estimate for the bell tower is \$7,800.00. Also will be looking at the North parking lot. Joe Calabrese will continue to do snow removal and lawn mowing. Motion to accept all team reports by Bob Opsahl. 2nd by Christa Lahti. Motion carried.

Budget Report by Russ Leyk. Motion to accept by Bob Opsahl. 2nd by Greg Latzig. Motion carried.

Old Business-

Tim Ruprecht will now be working 24 hours per week.

Brenda Mueller asked about the South African visit. We will know more in February.

Next annual meeting scheduled for Wednesday, January 27, 2021. 5:30PM dinner followed by the meeting at 6:00PM.

Motion to adjourn at 7:40PM by Brenda Mueller. 2nd by Marlene Graap. Motion carried.

Pr. Pat led is in the Lord's Prayer. Ruth was thanked for being the council secretary.

Respectfully submitted,

Ruth Ellen Lindstrom
Church Council Secretary

Audit Committees

Due to Covid, the Audits were postponed until they are safe to gather for an extended period of time.

When the Audits are completed, we will let the congregation know the results.

Nominating Committee (Nominations)

The Nominating Committee for 2021-2022 presents the following nominations:

For Congregation Council (Four—3 Year Term – 2021-2024)

_____ Jackie Ackley _____

_____ Aimee Pederson _____

_____ _____

_____ _____

_____ _____

_____ _____

2020-2021 Nominating Committee (1 Year Term)

Vote for Six (6):

_____ _____

_____ _____

_____ _____

_____ _____

_____ _____

_____ _____

Crossways Ministries (Bible Camp) Representative (1 Year Term)

Vote for Three (3): (Two (2) Delegates & One (1) Alternate)

_____ _____

_____ _____

_____ _____

Crossways Annual Meeting is Saturday, March 6, 2021 virtual

Homme Home for the Aging Representatives (1 Year Term)
Vote for Three (4): (Three (3) Delegates and One (1) Alternate)

Homme Home Annual Meeting TBA

Pastors are not delegates unless elected to be so. They are advisors and have floor privileges at the Homme Home for the Aging Annual Meeting.

ELCA Synod VI Assembly Delegates and Wisconsin River Valley Conference Assembly
(1 Year Term)

Vote for Six (6): (Three (3) Delegates and (3) Alternates)

Wisconsin River Valley Conference Assembly was held

Synod Assembly will be held May 14-15, 2021 virtually.

(Pastors are automatic delegates.)

Pastoral Statistics

Pastor's Report 2020 Annual Report

Teach us your way, O God, and lead us on a level path. Psalm 27:13

Dear Friends in Christ,

2020 was a difficult year in so many ways, in our personal lives and as in our life together as the body of Christ at OSLC. In the first two and a half months we had a strong start to the year and in early March the Curiosity Team had the first of what was to be several congregation-wide meetings to explore identity, vision and mission. I was excited for the work done at that gathering and looked forward to the next. When Lent began at the end of February the youth took on leadership of our Wednesday night services and did it well. Church life was "normal." Then...shutdown because of Covid19. We were not able to be church as we have known and experienced, but we still continued our ministry outside of the building. Just read the committee reports and you'll see what that looked like. God has been with us and working through us in many and various ways. My deep appreciation for those who serve on these committees and the volunteers who help in ways seen and unseen.

There are things that have worked well and other areas that have been more of a challenge the past year. With the technology available we have been able to continue to offer worship services. I had some idea of how to do that already, but I've also learned a great deal. I'm also extremely grateful for Carla's tech skills and her willingness to put in a gazillion volunteer hours to learn how the new streaming system works and be at church every Sunday to run it for us. A big challenge that continues is how to stay connected to our members who don't have internet access. I have done many pastoral visits via phone in the past year and the Outreach team also organized a group to call other members just to check in and see how people are doing. I've said this before: please call me for any pastoral need and if you are lonely and just want to talk.

We all miss being in the church. It is both heartbreaking and frustrating. The decision to not gather in person has not been made by me alone but from recommendations from the Regathering Task Force and by the entire church council. I am so very grateful for their leadership. We monitor information from East Central Synod of Wisconsin, Wisconsin Council of Churches, which consults with distinguished medical personnel, and Lincoln County Public Health. Our concern has always been and will continue to be the safety and health of our members and making decisions that reflect gospel values and Jesus command to love and serve one another.

Some goals for us in 2021: Come back inside the building when it is safe to do so and in the meantime work together to creatively and compassionately provide worship and all others ministries that serve our members and the community. Discern leadership needed for Youth and Family ministry and take appropriate action. Generous and faithful stewardship of our resources to support the ministry of OSLC and care for our neighbors near and far.

May God strengthen us with hope this coming year, lead us on a level path. With grace, may we keep our eyes on Christ and trust in God's faithfulness and steadfast love.

Shalom, Pastor Pat

Weekly Attendance Report

Attendance was difficult to calculate in 2020 because of online worship services.
A best guess estimate is 100-125 per week.

Parochial Report
Our Saviour's Lutheran Church
December 31, 2020

<u>MEMBERSHIP INFORMATION</u>	<u>Baptized Confirmed</u>	
Membership as of End of 2019	1203	885
MEMBERSHIP GAINS DURING 2020		
Members Received:		
Baptism of children	6	
Confirmation of children (parents members)		0
Confirmation of children (parents non-members)		0
Baptism/Confirmation of adults	0	0
Unknown Age because of Missing Birth Date	0	0
Affirmation of Faith	0	0
Transfer	0	0
TOTAL NEW MEMBERS RECEIVED	6	0
Existing Baptized Members Confirmed in 2020		
Confirmation of children (parents members)		0
Confirmation of children (parents non-members)		0
Confirmation of adults		0
TOTAL BAPTISM/CONFIRMATION GAINS	6	0
BAPTIZED MEMBERS REMOVED DURING 2020		
Death	10	10
Release	0	0
Transfer	0	0
Other	13	27
TOTAL MEMBERSHIP REMOVED	23	37
STATISTICAL ADJUSTMENTS	-17	-27
Net Change in Baptized/Confirmed Membership in 2020	-4	-10
BAPTIZED/CONFIRMED MEMBERSHIP AS OF 12/31/2020	1186	858
TOTAL INACTIVE MEMBERSHIP AS OF 12/31/2020	635	
TOTAL ACTIVE MEMBERSHIP AS OF 12/31/2020	579	

OUR SAVIOUR'S LUTHERAN CHURCH

January 1-December 31, 2020

Members Received

Date Name Received By

Members Removed

Date Name Removed By

Baptized

August 29, 2020	Austin James Gagas
August 29, 2020	Anakin Leslie John Brooner
September 13, 2020	Asa Jeffrey Arseneau
November 8, 2020	Wesley Todd Annis
November 28, 2020	Charlie Margaret Linnell
November 29, 2020	Leo Osness Francour

Marriages

First Communion

Confirmation

Deaths

January 10, 2020	Irene M. Jourdan
January 18, 2020	Ronald R. Nutter
February 18, 2020	Daniel J. Hagedorn
February 28, 2020	Katherine T. "Kathy" Gruett
March 14, 2020	Otto E. "Butts" Peterson
March 24, 2020	William W. "Bill" Kollath
September 6, 2020	Carol J. Sczygelski
November 11, 2020	Marion A. Anderson
November 11, 2020	Gerrit "Chub" Van Der Geest
November 20, 2020	Arlette Gruetzmacher

Contribution Analysis

1/1/2020 to 12/31/2020
Funds: All Funds

Count	Cumul. Count	Pct	Cumul. Pct	Total	Weekly Range	Monthly Range	Yearly Range
725	725	81%	81%	0.00	No Contributions	No Contributions	No Contributions
20	745	2%	83%	605.00	0.01 - 1.00	0.01 - 4.33	0.01 - 52.00
23	768	3%	86%	2,098.00	1.01 - 3.00	4.34 - 13.00	52.01 - 156.00
14	782	2%	87%	2,965.00	3.01 - 5.00	13.01 - 21.67	156.01 - 260.00
21	803	2%	90%	8,653.00	5.01 - 10.00	21.68 - 43.33	260.01 - 520.00
9	812	1%	91%	5,814.00	10.01 - 15.00	43.34 - 65.00	520.01 - 780.00
11	823	1%	92%	9,815.00	15.01 - 20.00	65.01 - 86.67	780.01 - 1040.00
15	838	2%	93%	18,034.00	20.01 - 25.00	86.68 - 108.33	1040.01 - 1300.00
5	843	1%	94%	7,259.00	25.01 - 30.00	108.34 - 130.00	1300.01 - 1560.00
2	845	0%	94%	3,450.00	30.01 - 35.00	130.01 - 151.67	1560.01 - 1820.00
5	850	1%	95%	9,955.00	35.01 - 40.00	151.68 - 173.33	1820.01 - 2080.00
6	856	1%	95%	13,183.67	40.01 - 45.00	173.34 - 195.00	2080.01 - 2340.00
9	865	1%	96%	22,304.00	45.01 - 50.00	195.01 - 216.67	2340.01 - 2600.00
6	871	1%	97%	16,898.50	50.01 - 60.00	216.68 - 260.00	2600.01 - 3120.00
2	873	0%	97%	7,040.00	60.01 - 70.00	260.01 - 303.33	3120.01 - 3640.00
5	878	1%	98%	19,669.00	70.01 - 80.00	303.34 - 346.67	3640.01 - 4160.00
5	883	1%	98%	21,784.00	80.01 - 90.00	346.68 - 390.00	4160.01 - 4680.00
2	885	0%	99%	10,200.00	90.01 - 100.00	390.01 - 433.33	4680.01 - 5200.00
11	896	1%	100%	78,870.00	100.01 - 200.00	433.34 - 866.67	5200.01 - 10400.00
0	896		100%	0.00	200.01 - 300.00	866.68 - 1300.00	10400.01 - 15600.00
0	896		100%	0.00	300.01 - 400.00	1300.01 - 1733.33	15600.01 - 20800.00
0	896		100%	0.00	400.01 - 500.00	1733.34 - 2166.67	20800.01 - 26000.00
1	897	0%	100%	32,925.00	Over 500.00	Over 2166.67	Over 26000.00

Months: 12

Calendar Weeks: 52

Calendar Weeks in Ending Year: 52

Given to an Envelope: \$291,522.17
 Average Weekly Amount: \$5,606.20
 Average Monthly Amount: \$24,293.51
 Average Annual Amount: \$291,522.17

Loose Offerings: \$18,210.02
 Average Weekly: \$350.19
 Average Monthly: \$1,517.50
 Average Annual: \$18,210.02

Envelopes in Report:
 Avg. Weekly per Envelope: \$6.25
 Avg. Monthly per Envelope: \$27.08
 Avg. Annual per Envelope: \$325.00

Envelopes that Gave: 172
 Avg. Weekly per Envelope: \$32.59
 Avg. Monthly per Envelope: \$141.24
 Avg. Annual per Envelope: \$1,694.90
 Percent that Gave: 19.2%

Grand Totals

Given to an Envelope:	\$291,522.17
Loose Offerings:	\$18,210.02
Offerings no longer attached to an Envelope:	
Total Offerings:	\$309,732.19
Given towards a Pledge:	\$0.00
Not Given towards a Pledge:	\$291,522.17
Loose Offerings:	\$18,210.02
Total Offerings:	\$309,732.19

Council and Teams

Church Council 2020 Annual Report

Our Saviour's church council has been challenged throughout the 2020 church year to provide support and encouragement to our pastor and congregation to faithfully live out our mission "To Love, Serve and Strengthen all People in Jesus Christ".

Work that has been accomplished this year:

1. Alterations to staff hours with revisions of wages, salaries, and benefits.
2. Review of job descriptions with staff.
3. Bell Tower Repair with new cladding.
4. Church front doors and glass to be replaced. (Order in progress)
5. Technology upgrades in office with Wi-Fi boosters throughout church building
6. The hiring of Office Manager/Secretary with technology knowledge.

We have a number of active committees, led by members dedicated to their tasks and callings to enrich and further the ministry of OSLC. All of these people are appreciated for their time and talents.

Church Council Goals

1. Continue strong outreach efforts to increase our membership, worship attendance (at the proper time, due to COVID-19), and active participation in the life of the church.
2. The possible hiring of a new Youth & Family Director.
3. Ensure sufficient funds and resources are available to operate with efficiency and accountability and promote a generous church culture.
4. Support the ministry of our pastor and committees and members of OSLC.
5. Look forward to in the near future resuming in person church activities.
6. Hire church Treasurer.

In Christ, your church council:

Steve Strasman, Co-President

Term ends Jan 2021

Larry Wolf, Co-President

Term ends Jan 2021

Aimee Pederson, Secretary

Term ends Jan 2021

Jose Countryman

Term ends Jan 2021

Christa Lahti, Vice President

Term ends Jan 2022

John Hahn, Executive Committee

Term ends Jan 2022

Greg Latzig

Term ends Jan 2023

Karen Nocco

Term Ends Jan 2023

Bonnie Kloth resigned in November 2020

Christian Education Team 2020 Annual Report

The work of the Christian Education Team encompasses faith formation at all levels: Sunday School, Vacation Bible School, Confirmation classes, and Adult Bible Study. Thankfully, the team is made up of faithful, dedicated people and thus the work is accomplished.

Sunday School: Throughout January and February, classes were held in person. Nine students were enrolled, age 3 through Grade 5. In the fall of 2020, three additional young students enrolled, increasing enrollment to 12. We meet as one group, splitting the group as necessary to accommodate maturity levels. There are four teachers and one aide on staff. Each teacher leads the lesson approximately once a month; students enjoy the variety of teachers. Tammy Latzig, our aide, is the one constant.

Beginning in February, a Food Pantry fundraiser was held: "Pickled Nickels." With the help of the congregation, nickels and more were collected in a large pickle jar. It turned out to be a really big "dill"; over \$400 was collected! Thank you for contributing your nickels for a good cause.

As it turned out, in-person classes were cancelled from early March through December due to the Covid-19 outbreak. Instead, a packet of materials was sent home weekly to each child. A video of the week's Bible story was available on Facebook, along with an introduction taped by our teaching staff. Pr. Pat organized a virtual "Christmas Pageant" with students participating online; it was a smash hit!

Sunday School classrooms were painted during the summer to brighten up the space. A huge thank you to Mike Jirovec and family who did the work. Future plans are to paint murals on the walls depicting various Bible stories.

Vacation Bible School: Original plans were to utilize Crossways Bible Camp's ministry team to lead summer VBS; kids from other churches would be invited. Staffing concerns at Crossways didn't allow for this to happen. Because attendance has steadily declined, and because of Co-vid concerns, the team decided to cancel VBS for 2020.

Confirmation Class: With the January resignation of our Youth Director, Jamie Diestelhorst, Pastor Pat shouldered the largest share of teaching. Christa Lahti and Josie Countryman assisted through mid-March. In the fall Pr. Pat began to meet with both the Middle School and 9th grade classes using Zoom.

Adult Bible Study: Monday Night Bible Study, small group studies of the Book of Acts, and Lenten Book Studies were started, but discontinued due to the pandemic.

Christian Education meetings are held on the second Thursday of each month at 6:30. Come join us!

Christian Education Team members: Carol Engebretson, Dr. Don Evans, Andrea Heller, Mike and Marilyn Jirovec, Miranda Kopetsky, Tammy Latzig, Marie Rein, Pastor Pat

Curiosity Team 2020 Annual Report

The Curiosity Team was formed in the fall of 2018 to start discussing what it means to be a church and options for how Our Saviour's Lutheran Church can renew and grow our church and ministry in this time and place. Seeds for Growth, a synod sponsored program, was selected to help the team facilitate this process with the congregation. Throughout 2019 we met regularly exploring different tactics to help us work with the congregation to discern the purpose and ongoing viability of our church. In 2020 we were looking forward to putting what we learned into action and like most committees we had big plans:

- We expected to continue engaging in one-on-one conversations both within and outside the congregation
- We planned to work with the congregation to define our core values and guiding principles as a congregation. This discernment was to help us gain a clearer picture of our purpose and what direction we feel God is leading our church.
- Engage the congregation in an asset mapping activity.

In February, with the help of Pastor Rich Block, we were able to hold a session with congregation members to define our core values. Through a process of small group conversations transitioning to a large group discussion we decided on the core values that best define our church. Based on these values we then developed an identity statement: "A worship centered joyful community serving where Christ leads." The values and identity statement were then presented to the congregation.

Unfortunately, the follow up session to do asset mapping that was scheduled for March had to be postponed. When we are able to gather together again we will hold a session to analyze the assets and resources of our congregation that contribute to our mission. We can then start selecting activities to engage the congregation in building additional relationships and planning for the future.

While we had to pause the 2020 efforts of the Curiosity Team we hope that we can soon work closely with the congregation again. We will continue this journey of restoration for our church and assist the congregation with additional recovery efforts as we emerge from the impacts of the pandemic.

The team:

Leah Burbach
Riesa Mungor

Josie Countryman
Bruce Schleif

Shirley Mitchell
Pastor Pat Schutz

Outreach Team

2020 Annual Report

The Outreach Team seeks to provide opportunities for our members to live out their faith in service to our congregation, our community, and our world while fostering a sense of community among us. The COVID-19 pandemic of 2020 brought many challenges to our ability to minister to our community and one another, but here are some of the ways we were able to meet these challenges.

Soup-er Bowl: The Outreach Team hosted the annual Soup-er Bowl soup luncheon in February. With 11 cooks and 58 in attendance, the Soup-er Bowl event raised \$840 for Food For Kids.

Summer Lunch for Kids and Teens: Despite the pandemic, volunteers from Our Saviour's continued to serve free lunches each week during the summer. Due to social distancing, the format was changed to a 'Grab & Go' cold sandwich meal. Many thanks to the Merrill Area Food Pantry for providing most of the food for the lunches and to Brenda and Tom Mueller for coordinating this effort with the food pantry.

St Vincent de Paul Fundraiser:

Since the annual Fill the Gazebo food drive was canceled due to COVID-19, the Outreach Team chose to publicize the important work of the Society of St. Vincent de Paul and encourage donations to support them in their outreach. St Vincent's provides many services including the free clinic and assistance to families with expenses for rent and utilities.

Chalk Talk:

To brighten spirits in a time of social distancing, the Outreach Team provided sidewalk chalk and encouraged individuals and families in the community to stop by the church to write positive messages on the sidewalk during the summer and fall months.

Little Library:

The Little Diverse Library was started by a grass-roots effort at Our Saviour's to promote social justice and interracial understanding. The brainchild of Brenda Mueller and Marie Rein, this special little library provides children and adult borrowers in the Merrill community with reading materials on topics that feature diversity and inclusion. The borrower's box, a tiny replica of our building, was built by Mike Jirovec. The Outreach Team was pleased to help publicize this new venture and encourage donations to the book collection. Check out the material and tell your friends!

Highway Cleanup:

In September, a group of volunteers from Our Saviour's participated in the highway cleanup at Highway Q and Joe Snow Road.

Food Pantry Challenge:

We asked and you responded to a call for donations of personal hygiene supplies for the Merrill Area Food Pantry. These items are in short supply and donations are always appreciated. We gathered 3 large tubs of items for those in need.

Before COVID closed our building, your weekly donations to the food pantry filled the tubs in the narthex. But how did those donations get to the food pantry? For years our faithful volunteers have been delivering these donations. Roger and Marion Anderson worked behind the scenes to deliver your donations to the food pantry, taking over from long-time volunteers Jerry and Ann Wick. We salute our volunteers for their contribution to this ministry.

Sing for Joy:

Thanks to your generous donations, Our Saviour's was able to sponsor this weekly Sunday morning radio broadcast of music from St. Olaf College.

Food For Kids: The Food for Kids program serves students in Merrill-area schools by filling student's backpacks with packaged meals to take home each weekend. Over the past several years we have enjoyed the enthusiastic support of workers from Our Saviour's to pack the food for Kate Goodrich Elementary School. The Boy Scouts will now be doing the packing for all the schools, so packers are no longer needed from Our Saviour's, but the program needed volunteers to inventory the supplies each month. Thank you to Marie Rein and Shirley Engel who have volunteered to do the inventory.

Christmas Donations:

The Christmas Spirit appeal was canceled this year due to COVID, however we were able to offer other opportunities to share our blessings at Christmas by publishing the gift wish list from Pine Crest Nursing Home and providing information for volunteers to register online for Salvation Army bell ringing.

Care for Our Members: While sheltering in place prohibited us from visiting our home-bound members, we continued to deliver copies of the daily devotion book *Christ in Our Home* to those in assisted living and nursing homes (along with some seasonal treats). Since we have been unable to gather in person, we have also assembled a team of people to telephone our members periodically to keep in touch with our church family during these difficult and unusual times.

This year we lost our faithful leader Kathy Gruett after her courageous battle with cancer. Kathy's dedication to community outreach, particularly her work with the homelessness task force and the opening of the MAC Home will long be remembered, Well done, good and faithful servant.

Respectfully submitted.
Dona Leitzke

Team Members: Marie Rein, Carla Weisenfeld, Bryan Weisenfeld, Marlene Graap, Deb Schlieff, Dona Leitzke

Property & Maintenance Team 2020 Annual Report

The Property and Maintenance Team oversees all aspects of the church property. The P&M team is responsible for the safety and maintenance concerns of the church and its grounds. This includes electrical, water, heating, cooling, parking, utility services and supplies and to keep them in the best possible state. We encourage participation by all members of the congregation to help with any projects.

Team members for 2020 included: Irv Bork, Paul Wegener, Steve Strasman, and Russ Munger.

Property and Maintenance 2020 goals completed.

- Bell Tower cladding was replaced.
- Church front doors – obtain estimate for replacement.
- Church WiFi / Phone service improvements.

Items completed not on 2020 goals.

- Met with Merrill Fire Department to determine building occupancy. Occupancy signs were made and posted.
- Spectrum phone and internet service was installed (replaced Frontier services).
- Moved desk and cabinets in church office.
- Water and heat sensors were installed. (replaced failed water sensor).
- Removed gas burners in furnace room (cooking lutefisk).

Property and Maintenance 2021 Goals.

- Expand Wi-Fi service throughout the church building.
- Secure a new security system.
- Replace/repair locks throughout the church building.
- Remove large tress on north side of north parking lot.
- Remove large yews on east side of church building.

The Church Council has approved the purchase of replacement of the front doors. The order to accomplish this has been placed. The company will notify us when this door assembly is finished and ready to be installed.

Many people have been helpful in assisting with the work that has been accomplished this past year even with the Covid-19 restrictions. Thank you very much.

Respectfully Submitted,

Irv Bork

Worship & Music Team

2020 Annual Report

We started the year with the goal of having more youth participate in worship service. Plans were made for Lent and Easter services. This was implemented and going well until mid-March when, because of covid-19, we were no longer able to worship in the sanctuary. Confirmation students had leadership roles in the Ash Wednesday service as well as the three mid-week Lenten services we did have. We would plan and re-plan how we could have safe covid-19 worship services. Through the ups and down, Pastor continued on-line services.

With nice summer and fall weather we were able to have some outdoor services. We had worship in the park, without a pot-luck. We were fortunate that Aimee Pederson has a large, beautiful lawn where we were able to have outdoor services, complete with wild life, while the weather was nice. We also did a couple parking lot services. Pastor continued on-line services. But..

We had to find alternative worship services that would enrich our members lives from a distance.

We approved recording upgrades for the sanctuary for live, streamed services on Facebook. We are very blessed with our choir and director Bea Lebal, and our organists/pianists: Marlene Graap, Marlene (Molly) Krueger, and Bea Lebal. Music is so important in worship, even long distance. We have been able to have special music and now are able to sing along from home with the organ. We would like to have a regular "tech" person to stream services and utilize the screens; currently Carla Weisenfeld is the only one doing all of the tech duties and we need more people to help.

W&M coordinated Christmas decorating for the on-line streaming services. The First Presbyterian congregation helped with decorating and furnished several flowers for the altar adding so much color.

Our committee has five members. Always looking for more members, it's so much easier when there are more viewpoints and members to bounce ideas off. We meet the first Tuesday of the month at 6:00.

Do you have opinions you'd like to share? Please do so.

Respectfully submitted,
Shirley Engel

Members: Pastor Pat, Bea Lebal, Aimee Pederson, Barb Peterson, Shirley Engel

Youth & Family Team

2020 Annual Report

Early in 2020 the job description for Youth and Family Director was revised. Some congregation members also filled out a survey about their hopes for youth and family ministry and the next director. However, the search for someone new has been delayed due to Covid19. In mid-September I began to meet weekly on Zoom with the confirmation youth and the 9th graders. In the past Jamie would help plan curriculum and activities for confirmation class and co-teach with me. I miss having someone with whom I can collaborate and whose creativity enriches the program.

The church council would like to form a call committee that would work on the search for a Youth and Family Director. Christa Lahti, council vice-president and parent of one our 9th grade students has volunteered to get that organized. If you would like to be part of that group, please let Christa or Pr. Pat know.

Respectfully submitted,
Pr. Pat Schutz

Auxiliaries

W ELCA – Our Saviour's Church
Treasurer's Annual Report January 1, 2020 – December 31, 2020

Checking Account:

Beginning Balance \$ 800.60
(\$100.00 is seed money 7/19/19 for WELCA 2020 Spring Conference,
postponed)

Receipts:

Circles	125.00	
Thankofferings	330.00	
Funerals	730.00	
Lefse/Craft Sales	455.00	
Memorials	75.00	
Total Receipts		\$ 1,715.00

Disbursements:

Thankofferings	330.00	
WELCA Synodical	150.00	
WELCA Churchwide	150.00	
Kitchen Supplies	140.89	
Mission Sewing (Quilt Batting)	286.40	
Total Disbursements		\$ 1,057.29

Balance December 31, 2020 **\$ 1,458.31**

Savings Account

Beginning Balance \$ 1,007.11

Receipts

Interest on Savings	\$.49	
Transfer from checking:		
Total Receipts		\$.49

Disbursements

Total Disbursements		\$ 0.00
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Balance December 31, 2020 **\$ 1,007.60**

Designated Funds

Major Kitchen Appliances	450.00	
WELCA National Convention	200.00	
Youth	300.00	
Total Designated Funds		\$ 950.00

Balance Available December 31, 2020 **\$ 57.60**

Submitted by: Shirley Engel, Treasurer

Lutheran Men In Mission
2021 Annual Report
(Our Saviour's Men and Bible Discussion Groups)

Our Saviour's Men's Club has an active Breakfast Bible Study Group which meets at Hardees Restaurant on the second and fourth Wednesday of each month at 7:00 AM. All men of the congregation are encouraged to attend.

This group has been inactive since the lock down due to Covid-19 in March.

Income of the group includes free-will offerings taken at each breakfast meeting.

Gifts this year have been dispersed as follows:

\$999.44 Our Saviour's Church (Bell Tower Repair)

Respectfully submitted
 Irving Bork, Treasurer

Balance on hand	Jan 1, 2020	\$ 921.96
<u>Income</u>		
Free-will offering		\$ 10.00
Transfer from Savings		\$ 67.45
	Income total	\$ 77.45
	Total	\$ 999.44

<u>Expenses</u>		
Donations		\$ 999.44
	Expense total	\$ 999.44
BALANCE ON HAND	Dec 31, 2020	0

<u>BALANCE:</u>		
Park City Credit Union		
Share Account		\$5.00
Checking Account		0
Account Closed		\$5.00
	Total	0

Financial Report

Financial Stewardship Team 2020 Annual Report

Our Saviour's Financial Stewardship Team meets monthly to review and discuss our financial situation and to develop recommendations to Council. The year 2020 presented a number of unexpected challenges.

From the start, we were operating under a reduced budget due to reduction in staff creating the uncertainty of how these changes would impact Income vs. Expense. Along came Covid-19 and elimination of indoor services and an unknow impact on income.

In anticipation of an income reduction we secured a Payroll Protection Plan loan, (PPP) in the amount of \$44,925. As of this date, "Forgiveness" of the loan has not been finalized due to government rule changes and delays in finalizing the rules and procedures. However, we anticipate loan forgiveness in the near future.

The next issue was the discovery of irregularities in our Scrip Program. This remains an open issue as investigation and insurance claim resolution has become a long and slow process.

The most recent challenge is to find a replacement for our dedicated and long term Treasurer, **Marlene Graap**. Marlene announced her retirement from this job effective January 31, 2021. We can not express enough appreciation for her good work for many years. The good news is she will continue to be an active OSLC member/volunteer. **Thank you Marlene!**

Due to staff resignations, terminations, cutting of staff hours and our inability to fill the open Youth and Family Director position, our expenses were down considerably, resulting in our income exceeding expense.

The Financial report will give the detail. Below is the summary for the year 2020.

INCOME	\$287,445.94
LESS EXPENSE	(\$215,996.92)
NET IMPROVEMENT	\$ 71,449.02 (INCOME GREATER THAN EXPENSE)

GOALS FOR 2021 INCLUDE

Operate under the same budget as 2020. This includes budgeting for a Youth and Family Director.

Keep Our Saviour's members informed of our financial status.

Implement our online giving system for those that like the hi-tech giving approach.

Continue to handle our income and expenses responsibly and transparently.

We are amazed and thank you for your generous giving during these difficult times.

FINANCIAL STEWARDSHIP TEAM - Russ Leyk, Chair, Jeff Peterson, Secretary, Christa Lahti, Council Rep. Gene Bebel, Dirk Peterson, Marlene Graap, Treasurer and Pastor Pat Schutz

Scrip Program

Thank you to all who are supporting and helping run this program. We could not do it without you. For those interested in buying scrip, it is sold out of the church office during office hours and Saturday and Sunday before and/or after services.

2020 FINANCIAL REPORT

SCRIP SAVINGS ACCOUNT

Opening Balance 1/1/2020	\$ 149.76
Deposits / Withdrawals	\$ <u>.00</u>
Ending Balance 12/31/2020	\$ 149.76

SCRIP CHECKING ACCOUNT

Opening Balance 1/1/2020	\$ 20.88
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RECEIPTS

Sale Deposits	\$ 81,929.00
Dividends	\$ 3.49
Refunds (GL)	\$ 186.07
Courtside	\$ 65.40
Central Carpet	\$ 27.58

Total Receipts \$ 82,211.54

DISBURSEMENTS

Scrip Cards	\$ 71,482.47
(includes Shipping \$125.00)	
Checks	\$ 48.82
Scrip Software	\$ 79.00

Total Disbursement \$ 71,610.29

Ending Balance 12/31/2020	\$10,662.13
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Cash Value—Inventory 1/1/2020	\$ unknown	
Cash Value—Inventory 12/31/2020	\$ 8,679.00	Net Cost \$ 8,136.43

Net Profit is based upon the Scrip Cards sold and the percentage made from each of these cards, along with Great Lakes Refunds, and cost of shipping.

2020 Net Profit \$3,607.93

Other Profits include the dividends and rebate we received from local stores \$ 96.47.

In 2012 the Finance Committee and Congregation Council decided to start using scrip in a new way. Whenever a committee needs something from a local store, they stop in and get scrip first. We then keep track of the amount spent. Instead of having monies go back and forth between scrip and the church, we are subtracting the total used by committees from the profits available to the church.

In 2020, we used \$2,610.63 of Scrip to pay for the needs of various committees, including Youth and Family, Outreach, Worship & Music, Christian Education, Stewardship, for office supplies and to help cover food costs for various events.

Scrip works! Thank you to those who buy scrip. We encourage all members to use the Scrip program whenever possible.

Our Saviour's Statement of Cash and Liabilities

Assets	12/31/19	12/31/20
General Fund		
Checking Account	\$ 25,754.93	\$ 94,940.61
Outstanding Checks:	\$ 9,160.14	\$ 17,473.92
Checking Balance	\$ 16,594.79	\$ 77,466.69
Savings Account	\$ 5.00	\$ 44,941.57
Total	\$ 16,599.79	\$ 122,408.26
 Dedicated Fund		
Checking Account Balance	\$ 41,956.87	\$ 54,104.61
Investment Account-Edward Jones	\$ 41,792.13	\$ 43,804.34
Total	\$ 83,749.00	\$ 97,908.95
 Endowment Fund		
Investment Account-Edward Jones (Gain of \$ 1,470.20)	\$ 30,488.91	\$ 31,959.11
Total Assets	\$ 130,837.70	\$ 252,276.32
 Liabilities		
Outstanding Bills	\$ -	\$ -
Commercial Loan	\$ -	\$ 44,925.00
TOTAL LIABILITIES	\$ -	\$ 44,925.00

Dedicated Account 2020

	Balance 12/31/19	Receipts 2020	Expenses 2020	Balance 12/31/20
Worship and Music	234.98			234.98
Brass Altar Ware Cleaning	80.00			80.00
Carillon Bell Fund	1104.00			1104.00
Choir Fund	2384.09	1035.00	790.65	2628.44
Contemporary Music	220.42			220.42
Evangelism-Outreach	1736.07	300.00		2036.07
Education and Library	497.98	475.00	291.06	681.92
Vacation Bible School	1594.99	10.00		1604.99
Youth Fund	-3719.19	3719.19		0.00
Youth Mission Trips				0.00
Camp Scholarships	1046.62	200.00		1246.62
Administration Expenses	714.25			714.25
Renovation Fund	6877.52	2344.44	7860.00	1361.96
Seminary Fund	853.81			853.81
Undesignated Fund	8724.28	13455.00	3258.19	18921.09
General Memorials	1819.64	125.00		1944.64
Pass Through/Misc	46159.54	9434.70	32684.49	22909.75
Parsonage Fund		27547.30		27547.30
Investment Gains	11029.10	2012.21		13041.31
TOTAL	\$81,358.10	\$60,657.84	\$44,884.39	\$ 97,131.55
Outstanding Checks				\$ 777.40
Ending Balance				\$ 97,908.95

Comparative Statement of Income & Expenses

	2019	2020
	Actual	Actual
RECEIPTS:		
General/Special Offering Envelopes	\$ 279,842.21	\$ 263,579.13
Benevolence-Envelopes & Designated Gifts	\$ 11,682.10	\$ 8,357.25
Non Budgeted Items (Pass Through)	\$ 890.00	\$ 1,904.44
Sunday School	\$ 321.05	\$ 337.00
Designated Receipts	\$ 85.00	
Other Receipts(Thrivent/Bldg. Use)	\$ 18,461.30	\$ 10,657.49
Sub Total Receipts	\$ 311,281.66	\$ 284,835.31
Transfer from Memorial Account	\$ 5,000.00	
TOTAL INCOME	\$ 316,281.66	\$ 284,835.31
OPERATING EXPENSES:		
	2019	2020
Evangelism-Outreach	\$ 213.73	\$ 10.63
Christian Education	\$ 1,924.85	\$ 1,460.56
Worship and Music	\$ 10,579.84	\$ 7,405.48
Youth and Family	\$ 310.48	\$ 9.35
Stewardship	\$ 65.00	
Property and Maintenance	\$ 21,466.88	\$ 24,116.98
Professional Expenses	\$ 138,658.10	\$ 75,391.16
Administrative Expenses	\$ 129,616.92	\$ 84,468.81
Benevolence		
Synod Benevolence	\$ 6,034.00	\$ 7,138.82
Crossways Camping Ministries	\$ 1,342.48	\$ 2,856.46
Homme Home	\$ 561.26	\$ 428.25
Food Pantry	\$ 630.00	\$ 2,109.25
World Hunger	\$ 1,420.00	\$ 1,400.00
Mission's – Sack's	\$ 832.53	\$ 856.48
St. Vincent's	\$ 1,233.74	\$ 3,749.69
Other Aid	\$ 3,826.10	\$ 4,595.00
TOTAL EXPENDITURES	\$ 318,715.91	\$ 215,996.92

Proposed Budget 2021

	Budget 2020	Year End 2020	Proposed Budget 2021
Professional Staff			
Pastor Salary	\$ 40,607	\$ 40,607	\$ 42,167
Pastor Benefits	\$ 18,888	\$ 18,604	\$ 18,888
Pastor Housing Allowance	\$ 12,240	\$ 12,240	\$ 12,240
Pastor Mileage Reimbursement	\$ 3,000	\$ 546	\$ 3,000
Pastor Social Security	\$ 3,107	\$ 3,107	\$ 3,107
Pastor Continuing Education	\$ 1,325	\$ 441	\$ 1,325
Pastor Professional Expenses	\$ 400	\$ 25	\$ 400
Guest Preacher (based on 9 weekends)	\$ 2,250	\$ 262	\$ 2,250
Youth Director Salary	\$ 31,667	\$ -	\$ 31,667
Youth Director Continuing Education	\$ 600	\$ -	\$ 600
Youth Director Benefits	\$ 7,200	\$ -	\$ 7,200
Youth Director Mileage Reimbursement	\$ 750	\$ -	\$ 750
Youth Director Professional Expenses	\$ 200	\$ -	\$ 200
Total Professional Staff	\$ 122,234	\$ 75,832	\$ 123,794
Administrative Staff			
Office Secretary	\$ 22,903	\$ 24,712	\$ 23,296
Office Secretary Insurance Offset	\$ 3,550	\$ 3,088	\$ 3,550
Secretary Continuing Education	\$ 100	\$ -	\$ 100
Treasurer Salary	\$ 7,806	\$ 7,806	\$ 8,000
Custodian Salary	\$ 19,469	\$ 15,959	\$ 19,968
Custodian Insurance Offset	\$ 3,550	\$ 3,550	\$ 3,550
Employer FICA Tax	\$ 7,016	\$ 4,906	\$ 4,300
Employer Medicare Tax			\$ 1,000
Financial Secretary	\$ 595	\$ 300	\$ -
Total Administrative Staff	\$ 64,989	\$ 60,321	\$ 63,764

	Budget 2020	Year End 2020	Proposed Budget 2021
Administrative Expenses			
Insurance -Property	\$ 11,000	\$ 8,983	\$ 8,000
Insurance - Work Comp			\$ 3,000
Online Services			\$ 500
Office Supplies	\$ 2,250	\$ 2,389	\$ 2,500
Postage	\$ 2,000	\$ 1,354	\$ 2,000
Equipment Maintenance	\$ 2,500	\$ 2,731	\$ 2,500
Equipment	\$ 3,500	\$ 3,049	\$ 5,500
Computer Support/Training	\$ 750	\$ 974	\$ 750
Publicity	\$ 150	\$ 180	\$ 200
Dues	\$ 450		\$ 450
Synod Assembly	\$ 1,250	\$ 150	\$ 1,250
Professional Services		\$ 3,000	
Misc/Pass Through Account		\$ 849	
Hospitality	\$ 250	\$ 49	\$ 250
Total General Administrative Expenses	\$ 24,100	\$ 23,708	\$ 26,900
Benevolence			
District/Synod Support (60%)		\$ 7,139	\$ 7,800
Missions (10%)		\$ 856	\$ 1,300
Camping Ministries (10%)		\$ 2,856	\$ 1,300
Homme Home (5%)		\$ 428	\$ 650
St. Vincent Outreach (15%)		\$ 3,750	\$ 1,950
World Hunger Appeal		\$ 1,400	
Community Food Pantry		\$ 2,109	
Other Outreach (Aid)		\$ 4,595	
Total Benevolence	\$ 20,000	\$ 23,133	\$ 13,000
Teams:			
Worship & Music			
Organist Salary	\$ 5,850	\$ 2,297	\$ 6,500
Music Director/Accompanist	\$ 4,013	\$ 2,229	\$ 4,115
Altar/Candle/Communion	\$ 1,200	\$ 684	\$ 1,200
Altar Flowers	\$ -	\$ 315	\$ 1,820
Copyright Licenses for Music	\$ 1,000	\$ 1,119	\$ 1,200
Church Worship Recording	\$ 200	\$ 860	\$ 300
Worship Equip Maintenance	\$ 325	\$ -	\$ 1,825
Other (Guest Music, Etc.)	\$ -	\$ 216	\$ -
Total Worship & Music	\$ 12,588	\$ 7,720	\$ 16,960
Outreach			
Supplies	\$ 1,200	\$ 11	\$ 1,200
Publications	\$ 1,100	\$ 1,088	\$ 1,150
Radio Ministry		\$ 930	\$ 4,420
Total Outreach	\$ 2,300	\$ 2,029	\$ 6,770

	Budget 2020	Year End 2020	Proposed Budget 2021
Stewardship			
Offering Envelopes	\$ 100		\$ 100
Online Giving Acct Fees		\$ 420	\$ 540
Total Stewardship	\$ 100	\$ 420	\$ 640
Christian Education			
Sunday School	\$ 1,000	\$ 225	\$ 1,000
Vacation Bible School	\$ 1,950		\$ 500
Adult Education	\$ 250		\$ 250
Confirmation	\$ 500	\$ 148	\$ 500
Total Christian Education	\$ 3,700	\$ 373	\$ 2,250
Youth & Family			
Youth Activities and Travel	\$ 2,500	\$ 9	\$ 2,500
Total Youth & Family	\$ 2,500	\$ 9	\$ 2,500
Property & Maintenance			
Church Utilities	\$ 11,500	\$ 7,614	\$ 11,000
Church Water	\$ 900	\$ 506	\$ 900
Church Telephone	\$ 4,000	\$ 2,616	\$ 3,000
Church Maintenance and Supplies	\$ 5,000	\$ 5,064	\$ 3,000
Church Snow Removal	\$ 3,000	\$ 2,008	\$ 3,000
Landscaping		\$ 330	\$ 3,500
Security Systems			\$ 5,000
Building Updates/Repairs	\$ 8,000	\$ 13,838	\$ 12,000
Total Property & Maintenance	\$ 32,400	\$ 31,976	\$ 41,400
Capital Expenditures			
Funds Dedicated			
Total Capital Expenditures	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 284,911	\$ 225,521	\$ 297,978

