

2019 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*

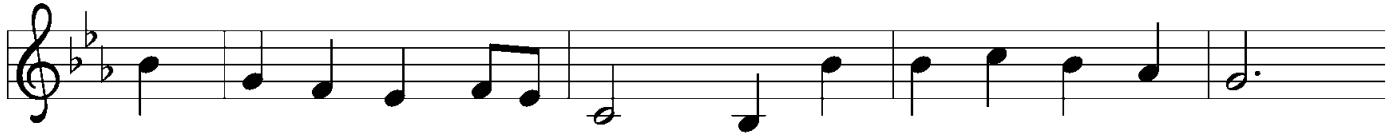


**Our Saviour's Lutheran Church
300 Logan Street
Merrill, WI 54452**

**Reverend Patricia Schutz, Pastor
Jamie Diestelhorst, Youth & Family Ministry**

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

We All Are One in Mission



1 We all are one in mis - sion; we all are one in call,
2 We all are called for ser - vice, to wit - ness in God's name.
3 Now let us be u - nit - ed, and let our song be heard.



our var - ied gifts u - nit - ed by Christ, the Lord of all.
Our min - is - tries are dif - f'rent; our pur - pose is the same:
Now let us be a ves - sel for God's re - deem - ing Word.



A sin - gle great com - mis - sion com - pels us from a - bove
to touch the lives of oth - ers with God's sur - pris - ing grace,
We all are one in mis - sion; we all are one in call,



to plan and work to - geth - er that all may know Christ's love.
so ev - 'ry folk and na - tion may feel God's warm em - brace.
our var - ied gifts u - nit - ed by Christ, the Lord of all.

Text: Rusty Edwards, b. 1955

Music: KUORTANE, Finnish folk tune

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AGENDA

ANNUAL MEETING OF OUR SAVIOUR'S LUTHERAN CHURCH

Wednesday, January 29, 2020

6:00 PM

5:30	Dinner	
6:00	Call to order	Larry Wolf & Steve Strasman
	Opening Devotions	Pastor Pat Schutz
	Secretary's report	Ruth Lindstrom
	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 (see earlier report)
	Old Business	
	New Business	
	Date & Time of next annual meeting	
	Other	
	Financial Stewardship Report	Russ Leyk
	2020 Budget	Russ Leyk & Marlene Graap
	Budget approval	
	Closing prayer	Pastor Pat Schutz
	Adjournment	

OUR SAVIOUR'S LUTHERAN CHURCH
2018 ANNUAL MEETING
January 30, 2019

We began at 5:30 with meal and fellowship.

The 2018 annual meeting was called to order at 6:00pm by council president Gene Bebel.

Pastor Pat led in devotion using II Corinthians 5. Ministry of reconciliation-ambassador for Christ. Be reconciled to Christ. She closed with prayer.

Bea Lebal played the piano as we all sang We All Are One In Mission.

Gene thanked the staff for their good work. He said we had a quorum and then thanked Ed & Sharon's for preparing our meal.

The Secretary's report of the 2018 annual meeting was reviewed.

The Treasurer's report was presented by Marlene Graap. She also gave the audit report and the Scrip account. She urged us to buy Scrip cards which is "free money" for the church.

A motion to accept the above reports was made by Tom Lindquist and was seconded by Irv Bork. The motion carried.

Nominees for Congregational Council, representatives to Crossways Ministries, Homme Home for the Aging, as well as delegates to the Synod Assembly, and ELCA Synod delegates were presented. A motion to accept the entire slate of candidates was made by Russ Leyk and seconded by Irv Bork. The motion carried.

Pastor Pat had a written report and thanked everyone for the help she received.

Jamie Diestelhorst also had a written report. She is starting her 11th year as our Youth & Family director. Attendance averages 20-25 youth each week. They are planning to rent a bus for this year's mission trip. Adults are encouraged to join them. Jamie thanked each one of the staff for their help.

This year Pastor Pat started 2 new teams, Curiosity and Promotions, to help us grow as a church in relation to the Lord and our community.

Irv Bork spoke for Property & Maintenance. This year we installed new carpeting in the basement and have new white tables and chairs, all paid for. In the future we need to repair the North parking lot.

Worship & Music committee submitted a written report.

Motion to accept the team reports made by Halena Anderson and seconded by Anne Torkelson. The motion carried.

Financial Stewardship report by Russ Leyk. Also WELCA and Lutheran Men in Mission.

Marlene Graap gave a proposed budget. Gene went over the proposed budget for 2019. There were questions regarding how committees requested monies. Motion to approve the 2019 budget made by Bob Opsahl and seconded by Halena Anderson. Motion carried.

It was suggested that we have our next annual meeting Sunday January 26, 2020, right after the 9:00am worship. Russ Leyk made that into a motion and was seconded by Donna Wolf. Motion carried.

Pastor Pat talked about meals during Lent. She said there are about 20-25 meals served Wednesdays before worship.

A short video about the Arise Campaign was shown.

Ruth Nelson Lau spoke of the huge shortage of clergy. There will be a retreat conference in April at Pilgrim Lutheran Church in Wausau to which we are all welcome to attend.

Pastor Pat thanked Gene for all his dedication to our church mission and then led us in praying the Lord's Prayer.

Adjourn at 7:45pm

Respectfully submitted
Ruth Ellen Lindstrom
Congregational Council Secretary

AUDIT COMMITTEES

The books for the year 2019 were audited on Thursday, January 16, 2020, by the Auditing Committee consisting of Lawrence Lebal, Bruce Schleif and Deb Schleif. This was an audit of the church's General Fund only. Everything was found to be in order.

Dated this 16th day of January, 2020.

Lawrence Lebal
Bruce Schleif
Deb Schleif

****Please note: the signed copy is available to view in the church office upon request.**

The Scrip checking account audit for the year 2019 was started on Saturday, January 25, 2020, by the Auditing Committee, consisting of Miranda Kopetzky, Marlene Graap & Carla Weisenfeld. *This was an audit of the Scrip Checking Account only. However, the audit is still in process and was not complete on January 25, 2020.

Dated this 25th day of January 2020.

Miranda Kopetzky
Marlene Graap
Carla Weisenfeld

The Nominating Committee for 2019-2020 presents the following nominations:

For Congregation Council (Four—3 Year Term – 2020-2023)

_____ Karen Nocco _____

2019-2020 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 14, 2020 from 10 AM—1 PM at St. Mark's Lutheran Church in Neenah

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 Saturday, January, 18, 2020 at St. Andrew's Church in Wausau, WI

Synod Assembly will be held May 15-16, 2020 at Best Western Premier Waterfront Hotel and Convention Center in Oshkosh, WI

(Pastors are automatic delegates.)

**PASTOR
2019 ANNUAL REPORT**

For where two or three are gathered in my name, I am there among them. Matthew 18:20

Dear Friends in Christ,

Once again I write this report in gratitude for our ministry together, for all the ways God is using us to live out God's mission as Our Saviour's Lutheran Church. I encourage us to read through this annual report at least twice, once for the usual reason, to review our ministry from the past year and the financial report, AND a read-through to look for all the ways God has been present among us, the ways God has used us to joyfully and faithfully witness to God's love, justice, and peace through our ministry within the church and out in the greater community. What do we learn about God, about ourselves as disciples of Jesus Christ when we read the report in this way?

Good things have happened here in 2019. We received new members. We had a good number of visitors at worship as well as some members who haven't been around for a while. Committees are active, each doing work that enhances our life together. The confirmation program has the most students this year since I've arrived, with 16-17 middle school youth present every Wednesday. Many of them have been serving as readers, Communion servers, and ushers, often with their parents. Worship at the park and in the old Hagedorn barn was vibrant and well-attended. The cross-generational Christmas program was one of the most moving programs I've ever seen. We have a choir who regularly enriches our worship. We faithfully steward our financial resources for benevolence beyond our own needs, regularly connect with our homebound members and those in care centers through the Outreach Committee and those who bring Home Communion, supply food for the food pantries...AND MORE. Thank you, thank you, thank you, to all of you who lead, teach, come to worship and bible studies, contribute financially, pray for one another, and encourage your pastor. Thank you Rebecca, Tim, and Jamie for your work and ministry.

The changes in staff mean we have some adjustments to make and yet the change gives us room to reimagine both the youth and office positions. The council and personnel committee will be working to review and fill these openings. We miss seeing Tim every day, but if you need him for anything, just leave a note on the counter in his room and he's quick to respond.

God is in the midst of all of this, loving and leading us forward, prodding us to step outside of our comfort zone once in a while to become ever more the new creations in Christ God has created us to be. Our challenges continue to include financial wellness and adapting to the cultural changes that affect our growth and vibrancy. I strongly encourage all of us to attend the meetings in February and March that the Curiosity Team is organizing. At the first meeting we will discuss core values and principles, and the second is asset mapping, where we look at the gifts and talents we have and figure out if we can use them to try some "ministry experiments" in the church and community. Both of these events can lead us to imagine new things we can do to grow in faith and more faithfully be who we say we are, a congregation who desires to love, serve, and strengthen all people in Christ Jesus. May this be one of our primary goals in 2020.

May God, who by the power at work within us is able to accomplish abundantly far more than all we can ask or imagine, lead us by faith into the future God has for us. By the grace of God, we are church together. We are stronger together.

Shalom, Pastor Pat

Date	Total Attendance	Date	Total Attendance
January 5-6, 9, 2019	133	July 6-7, 2019	88
January 12-13, 16, 2019	127	July 13-14, 2019	101
January 19-20, 23, 2019	130	July 20-21, 2019	88
January 26-27, 2019	118	July 27-28, 2019	93
February 2-3, 6, 2019	147	August 3-4, 2019	90
February 9-10, 13, 2019	194	August 10-11, 2019	113
February 16-17, 20, 2019	177	August 17-18, 2019	88
February 23-24, 27, 2019	196	August 24-25, 2019	0
March 2-3, 6, 2019	212	August 31-September 1, 2019	0
March 9-10, 13, 2019	186	September 7-8, 2019	0
March 16-17, 20, 2019	163	September 14-15, 18, 2019	0
March 23-24, 27, 2019	163	September 21-22, 25, 2019	106
March 30-31, April 3, 2019	80	September 28-29, October 2, 2019	16
April 6-7, 10, 2019	97	October 5-6, 9, 2019	115
April 13-14, 2019	293	October 12-13, 16, 2019	132
April 18, 2019 Maundy Thursday	19	October 19-20, 23, 2019	120
April 19, 2019 Good Friday	124	October 26, 27, 30, 2019	180
April 21, 2019 Easter	203	November 2-3, 6, 2019	135
April 27-28, May 1, 2019	130	November 9-10, 13, 2019	118
May 4-5, 8, 2019	200	November 16-17, 20, 2019	129
May 11-12, 2019	140	November 23-24, 2019	97
May 18-19, 2019	133	November 30-December 1, 4, 2019	35
May 25-26, 2019	120	December 7-8, 11, 2019	129
June 1-2, 2019	110	December 14-15, 18, 2019	227
June 8-9, 2019	100	December 21-22, 2019	107
June 15-16, 2019	117	December 24-25, 2019	396
June 22-23, 2019	121	December 28-29, 2019	47
June 29-30, 2019	106	*AVG doesn't include out of the norm weekends such as Christmas and Easter	

PAROCHIAL REPORT
Our Saviour's Lutheran Church
December 31, 2019

<u>MEMBERSHIP INFORMATION</u>	<u>Baptized</u>	<u>Confirmed</u>
Membership as of End of 2018	1209	894
MEMBERSHIP GAINS DURING 2019		
Members Received:		
Baptism of children	6	
Confirmation of children (parents members)		0
Confirmation of children (parents non-members)		1
Baptism/Confirmation of adults	0	0
Unknown Age because of Missing Birth Date	0	0
Affirmation of Faith	9	7
Transfer	0	0
TOTAL NEW MEMBERS RECEIVED	15	8
Existing Baptized Members Confirmed in 2019		
Confirmation of children (parents members)		6
Confirmation of children (parents non-members)		0
Confirmation of adults		0
TOTAL BAPTISM/CONFIRMATION GAINS	15	14
BAPTIZED MEMBERS REMOVED DURING 2019		
Death	14	14
Release	0	0
Transfer	3	3
Other	0	0
TOTAL MEMBERSHIP REMOVED	17	17
STATISTICAL ADJUSTMENTS	-5	-7
Net Change in Baptized/Confirmed Membership in 2019	-6	-9
BAPTIZED/CONFIRMED MEMBERSHIP AS OF 12/31/2019	1203	885
TOTAL INACTIVE MEMBERSHIP AS OF 12/31/2019	623	
TOTAL ACTIVE MEMBERSHIP AS OF 12/31/2019	580	

OUR SAVIOUR'S LUTHERAN CHURCH

January 1-December 31, 2019

MEMBERS RECEIVED

<u>Date</u>	<u>Name</u>	<u>Received By</u>
June 18, 2019	Ken Laaksonen & Char Jerzak	Affirmation of Faith
December 17, 2019	Eric, Rebecca, Andrew, Mary, & Thomas Koss	Affirmation of Faith
July 16, 2019	Fred & Linda Morley	Affirmation of Faith

MEMBERS REMOVED

<u>Date</u>	<u>Name</u>	<u>Removed By</u>
June 18, 2019	Michael & Shania Hornischer	Transfer
February 25, 2019	Linda Price	Transfer

BAPTIZED

Ryan James Coates	March 2, 2019
Ellie Marie Kay Stockowitz	March 23, 2019
Alexis Ann Ames	May 19, 2019
Harper Rae Ames	May 19, 2019
Aisla Jo Hooch	June 15, 2019
Emmett Edward Brooner	October 5, 2019

MARRIAGES

September 14, 2019 Douglas Anthony Evans & Tricia Rose Beyer
September 21, 2019 Dyllin Stockowitz & Makyla Prentice

FIRST COMMUNION

December 8, 2019

Adalyn Blake
Thomas Matthew Koss

Our Saviour's Lutheran Church
Contribution Analysis - 1/1/2019-12/31/2019

1/1/2019 to 12/31/2019

Funds: All Funds

Count	Cumul. Count	Pct	Cumul. Pct	Total	Weekly Range	Monthly Range	Yearly Range
694	694	78%	78%	0.00	No Contributions	No Contributions	No Contributions
26	720	3%	81%	516.05	0.01 - 1.00	0.01 - 4.33	0.01 - 52.00
26	746	3%	84%	2,679.00	1.01 - 3.00	4.34 - 13.00	52.01 - 156.00
13	759	1%	85%	2,696.00	3.01 - 5.00	13.01 - 21.67	156.01 - 260.00
33	792	4%	89%	12,658.00	5.01 - 10.00	21.68 - 43.33	260.01 - 520.00
16	808	2%	91%	10,392.00	10.01 - 15.00	43.34 - 65.00	520.01 - 780.00
7	815	1%	92%	6,410.00	15.01 - 20.00	65.01 - 86.67	780.01 - 1040.00
10	825	1%	93%	12,270.00	20.01 - 25.00	86.68 - 108.33	1040.01 - 1300.00
6	831	1%	93%	8,577.00	25.01 - 30.00	108.34 - 130.00	1300.01 - 1560.00
5	836	1%	94%	8,423.00	30.01 - 35.00	130.01 - 151.67	1560.01 - 1820.00
3	839	0%	94%	6,010.00	35.01 - 40.00	151.68 - 173.33	1820.01 - 2080.00
3	842	0%	95%	6,625.00	40.01 - 45.00	173.34 - 195.00	2080.01 - 2340.00
9	851	1%	96%	22,557.00	45.01 - 50.00	195.01 - 216.67	2340.01 - 2600.00
5	856	1%	96%	14,081.00	50.01 - 60.00	216.68 - 260.00	2600.01 - 3120.00
5	861	1%	97%	17,213.00	60.01 - 70.00	260.01 - 303.33	3120.01 - 3640.00
9	870	1%	98%	34,677.00	70.01 - 80.00	303.34 - 346.67	3640.01 - 4160.00
3	873	0%	98%	13,092.00	80.01 - 90.00	346.68 - 390.00	4160.01 - 4680.00
5	878	1%	99%	24,774.00	90.01 - 100.00	390.01 - 433.33	4680.01 - 5200.00
10	888	1%	100%	66,513.00	100.01 - 200.00	433.34 - 866.67	5200.01 - 10400.00
0	888		100%	0.00	200.01 - 300.00	866.68 - 1300.00	10400.01 - 15600.00
0	888		100%	0.00	300.01 - 400.00	1300.01 - 1733.33	15600.01 - 20800.00
0	888		100%	0.00	400.01 - 500.00	1733.34 - 2166.67	20800.01 - 26000.00
1	889	0%	100%	26,100.00	Over 500.00	Over 2166.67	Over 26000.00

Months: 12

Calendar Weeks: 52

Calendar Weeks in Ending Year: 52

Given to an Envelope: \$296,263.05
 Average Weekly Amount: \$5,697.37
 Average Monthly Amount: \$24,688.59
 Average Annual Amount: \$296,263.05

Loose Offerings: \$29,140.87
 Average Weekly: \$560.40
 Average Monthly: \$2,428.41
 Average Annual: \$29,140.87

Envelopes in Report: 889
 Avg. Weekly per Envelope: \$6.41
 Avg. Monthly per Envelope: \$27.77
 Avg. Annual per Envelope: \$333.25

Envelopes that Gave: 195
 Avg. Weekly per Envelope: \$29.22
 Avg. Monthly per Envelope: \$126.61
 Avg. Annual per Envelope: \$1,519.30
 Percent that Gave: 21.9%

Grand Totals

Given to an Envelope: \$296,263.05
 Loose Offerings: \$29,140.87
 Offerings no longer attached to an Envelope: \$0.00
Total Offerings: \$325,403.92

Given towards a Pledge: \$0.00
 Not Given towards a Pledge: \$296,263.05
 Loose Offerings: \$29,140.87
Total Offerings: \$325,403.92

**CHURCH COUNCIL
2019**

2019 Annual Report
Church Council

Our Saviour's church council has endeavored to encourage our pastor and congregation to faithfully live out our calling to serve God's mission within the church, community, and world.

Some of the work we have accomplished this year:

Alterations to staff hours to make more efficient use of our financial resources

Subsequent revision of wages, salaries, and benefits

Review of job descriptions with staff

*These tasks alone took an enormous amount of discussion and soul searching.

We also established a new Gifts and Memorials Policy.

We approved sending an invitation for a summer visit to our companion synod in South Africa. More details will be forthcoming as soon as the synod makes them available.

We have a number of active committees that are 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

Continue strong outreach efforts to increase our membership, worship attendance, and active participation in the life of the church.

Review our Church Constitution

Hire a new Youth & Family Director and church secretary

Insure sufficient funds and resources are available to operate with efficiency and accountability and promote a generous church culture

Participate in a church council retreat to review goals, grow in leadership skills

Support the ministry of our pastor and committees

In Christ, your church council:

Larry Wolf, Co-President

Steve Strasman, Co-President

Aimée Pederson, Vice-President

Ruth Lindstrom, Secretary

Jay Peterson

Christa Lahti, Executive Committee

John Hahn, Executive Committee

Jose Countryman

Bonnie Kloth

Mary Fisher

CHRISTIAN EDUCATION TEAM 2019

The Christian Education Team continues to have a Wednesday and Sunday school. Third grade bibles were distributed to 2 children. The curriculum is from Deep Blue Kids and is ordered in the Fall and Spring with a large group/small group format. The children start the educational session together and then split up by age with a younger group and older group to explore the lesson in detail appropriate to their learning abilities. We have 12 children who attend Wednesday and Sunday School. Wednesday school has 3 children who attend and Sunday school has 9 children who attend. We had 7 children attend VBS.

Currently teachers include:

Sunday Morning

Younger class teachers - Miranda Kopetzky and Marie Rein

Assistant - Tammy Latzig

Older class teachers - Don Evans and Andrea Heller

Wednesday Night

Teacher - Josepha Countryman

The 2019 Christmas program was a successful event which brought our youth and adults together proclaiming the gospel. We continue to serve on the Coffee Hour Rotation. We continue to struggle to recruit teachers. The majority of the Christian Education Team continues to teach Sunday School. The Christian Education Team continues to act as the Sunday School Superintendent. We are grateful to have Josepha Countryman who has volunteered to teach.

Christian Education Team Members: Carol Engebretson, Don Evans, Andrea Heller, Mike and Marilyn Jirovec, Tammy Latzig, Miranda Kopetzky, Marie Rein, and Pastor Pat Schutz. The team continues to meet on the 2nd Thursday of the month and you are welcome to join us.

Respectfully submitted by Andrea Heller, Christian Education Team

CURIOSITY TEAM

2019 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.

Starting in February, the Curiosity Team has met regularly with Pastor Jean Devoll to focus on ways to build relationships with God, one another in the congregation and within the community. We have been exploring different tactics to help us work with the congregation to discern the purpose and ongoing viability of our church.

In the spring we had the congregation complete a congregational vitality survey and have since shared the results in a workshop with Pastor Jean. We held a "timeline" event, Footprints of Our Saviour's, where the congregation explored the history of the church. At this event, we celebrated what God has done through our congregation over time and where God has helped the congregation through times of challenge. We have been working on building relationships by dwelling in the Word at each of our meetings, interviewing community leaders, having one on one conversations with other members in the congregation, organizing a small group Bible study of the book of Acts and sharing faith stories.

As we move into 2020 we will:

Continue to engage in one-on-one conversations both within and outside the congregation.

Work with the congregation to define our core values and guiding principles as a congregation. This discernment will 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.

Once we have our core values and assets identified we will use that information to select a few activities to engage the congregation in building additional relationships and planning for the future. Throughout the year we will be asking the congregation and congregation leaders for assistance in planning these activities and leading the congregation forward.

We are excited to work more closely with the congregation in the next steps of the Seeds for Growth process. We hope everyone prayerfully supports the team, our congregation and each other as we continue this journey of restoration for our church.

The team:

Leah Burbach
Riesa Mungor

Josie Countryman
Bruce Schleif

Shirley Mitchell
Pastor Pat Schutz

OUTREACH TEAM

2019 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. Here are some highlights of 2019:

Soup-er Bowl: We kicked off the year with our annual Soup-er Bowl soup luncheon on February 3rd. Participants were treated to a variety of delicious soups and desserts, along with games and fellowship. This event raised \$850 for the MAC Home (Merrill Homeless Shelter).

Lenten Collection: New this year, in place of our food pantry challenge, we held a collection during the lenten season for 3 items that are in high demand for those in need – pillows, socks, and underwear. Our friendly “pillow fight” yielded 49 pillows and approximately 50 packs each of socks and underwear in addition to cash donations.

Breaking Bread Meal: Our Saviour's congregation sponsored the Community Breaking Bread Meal at the Eagle's Club on May 16. We served a free hot meal to 85 guests plus our volunteers.

Summer Lunch for Kids and Teens: A large number of children in the Merrill school district qualify for free or reduced lunches. What happens in the summer when school is not in session? Five area churches provide free lunches to children and teens at Stange's Park. Each Monday noon throughout the summer, volunteers from Our Saviour's served a nutritious hot lunch of barbeque sandwiches, fruit, vegetables, and juice. Over the course of the summer we served 600 lunches, helping an average of 55 children per week.

Food For Kids: The Food for Kids program serves 200 qualifying students in Merrill-area schools by filling student's backpacks with packaged meals to take home each weekend. A team of dedicated workers from Our Saviour's regularly packed food for 68 students attending Kate Goodrich Elementary School.

Fill the Gazebo Food Drive: This community-wide event held each year in August, brought in 6993 pounds of food and personal care supplies plus cash donations totaling \$4953 for three area food pantries and the Food for Kids program. OSLC/First Presbyterian exceeded its goal, collecting more than 500 items. We celebrated our success with an ice cream social in September.

Pot Luck for a Purpose: On November 2nd, the congregation was invited to a tasty meal of barbeques and side dishes/desserts for our annual Potluck for a Purpose. This event provides food, fellowship, and the opportunity to contribute to a worthwhile cause. This year's purpose was the ELCA Safe Water Project. This project builds wells at a cost of \$2500 each, which provide safe, clean water to as many as 500 families. We raised \$409 toward the purchase of a well.

Backpack Project: Our Saviour's partnered with First Presbyterian to collect school supplies for the community backpack project, which provides a new backpack and school supplies to children in need.

Community Homeless Shelter: Kathy Gruett faithfully represented Our Saviour's on the Homelessness Task force. This year the MAC home opened to provide temporary shelter to the homeless and help the homeless transition to permanent housing. Pastor Pat participated in the Minister Lock-up and through your support, raised \$740 in “bail” to support the MAC home.

Christmas Spirit Appeal: The Christmas Spirit appeal seeks to ensure that no child in the community goes without Christmas presents. Due to the generous response of Our Saviour's and First Presbyterian congregations, forty-five children received gifts this Christmas.

Salvation Army Bell Ringing: Our Saviour's provided volunteer bell ringers to raise money for the Salvation Army Red Kettle campaign Saturday, November 30 at County Market and Monday, December 2 at Wal-Mart.

Ongoing Activities: The Outreach team continued its ongoing ministry of collecting and delivering your regular donations to the Merrill food pantry, and making quarterly visits to deliver copies of the daily devotion book *Christ in Our Home* to our home-bound members (along with some seasonal treats).

Your gifts of time, talent and treasure make these ministries possible. The Outreach team invites you to join us any time to help with planning projects or to suggest new avenues of service. We meet the 3rd Monday of each month at 6:15. Whether you are a regular volunteer or you have never participated in an Outreach activity, we encourage you to partner with us in 2020 as we seek to serve our neighbors in Christ's name.

Respectfully submitted.

Dona Leitzke

Team Members: Kathy Gruett – chair, Marie Rein, Carla Weisenfeld, Bryan Weisenfeld, Marlene Graap, Deb Schlieff, Dona Leitzke

PROPERTY & MAINTENANCE TEAM 2019 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 their best possible state. We encourage participation by all members of the congregation to help with any projects.

Team members for 2019 included: Irv Bork, Paul Wegener, Steve Strasman, Russ Mungor, Tim Ruprecht and Kathy Gruett.

Property & Maintenance 2019 Goals

1. Bell Tower – flashing needs to be replaced as pieces of flashing keep coming off. It was originally thought that the Bell Tower was a memorial from the Osness Family, but it was the Clarion Bells that was the memorial.
 2. Replace faucets throughout the building.
 3. Remove the two west-side flowerbeds. (Completed in June 2019).
 4. North parking lot – Will look into getting information on resurfacing the north parking lot.
 5. Facade (brick veneer) on outdoor sign needs repair work.
 6. Westside landscaping - \$500 (Currently have \$247.04)
 7. Overflow doors.
 8. Pews – refinish and/or cushions.
- Wi-Fi – Look into getting

Items completed not on the 2018 Goals:

1. There were chips out of the tile flooring in basement. The chips have been filled.
 2. The Utility Room has been cleared out. Items such as old paints, wood, broken items were all disposed of properly..
 3. A Memorial Policy has been revised to be transparent for the church, committees and the congregation.
 4. The Water Utility came in and replaced the water meter. The main water valves were leaking, Krueger Plumbing needed to be called and this was fixed. The bill was \$1,200. With that completed, Russ will start replacing all the old faucets.
 5. The kitchen ovens and vent fans have been fixed and are working properly.
- Merrill Water Utility is enforcing a Wisconsin code that requires grease traps on premises to be cleaned regularly and waste to be disposed of properly. This needs to be done regularly and reported annually or fines will be assessed. Russ cleaned the grease trap and the report was filed.
- We would like to extend a very gracious thank you to all who helped in anyway by use of their time, talents, gifts, and/or monetary donations for the tasks that were completed for the church in 2018.

Property and Maintenance 2020 Goals:

- Bell Tower – flashing needs to be replaced as pieces of flashing keep coming off. This is a memorial from the Osness Family.
 - Replace faucets throughout the building.
 - Remove the two west-side flowerbeds.
 - North parking lot – Will look into getting information on resurfacing the north parking lot.
 - Facade (brick veneer) on outdoor sign needs repair work.
 - Westside landscaping - \$500 (Currently have \$247.04)
 - Overflow doors
- Pews – refinish and/or cushions

We would also like to encourage any church member(s) who has a desire to assist with any projects or wishes to become a member of this team to contact any team member.

Respectfully submitted, Kathy Gruett; Secretary

WORSHIP & MUSIC TEAM 2019 ANNUAL REPORT

We offered four contemporary services this year, one per quarter. The worship in the park has been contemporary music and well received. We also did a worship in the barn (Chris Schultz) that was well attended and enjoyed by many. Our worship services are weekly on Saturday at 4:30, Sunday at 9:00. Evening worship is the first and third Wednesday of the month at 6:00. Attendance at the Wednesday service has declined, but attendance at the weekend services is fairly consistent. Sharing our facility with First Presbyterian has gone well. Pastor Pat and Pastor Jess preached and presided at the ecumenical Christmas Eve service at 7:00 PM. There was no ecumenical Thanksgiving service due to lack of interest from the Merrill Ministerium.

We are very blessed with our choir and director Bea Lebal, and our organists/pianists: Marlene Graap, Marlene (Molly) Krueger, Bea Lebal, and Lee Ann Lindquist. Lee Ann retired this year and we thank her for her years of dedication. To the delight of many of us, Bea and Marlene K. were able to bring in some brass for worship. Music is so important in worship. The commitment is large and we would love to have more musicians share their talents and enrich our worship, both youth and adult. But we don't know who you are! Please let someone (pastor, team member) know. You won't know until you try. We would like to have a regular "tech" person to utilize the screens but without the commitment to be consistent it makes it almost impossible.

At the request of members, we are offering communion at the rail the first weekend of the month. The summer months were all intinction. We purchased new pottery chalices and plates, locally made, for communion that should make it easier for people to dip the bread into the wine. We have a loyal group of people willing to usher, serve communion, take home communion to shut-ins, set-up and clean up communion; however, everyone is busy and we would like to add to our list of volunteers. Our list is aging and life interferes. We would like to have enough volunteers that people wouldn't be called so frequently. Our youth are more than welcome to be a part of this service to our church. Nothing too involved; we'd be happy to guide you through. Again – we don't know who you are. These volunteer opportunities are called/scheduled in advance so people know if that particular day/time works with their schedule.

W&M coordinates setting up for Easter and Christmas decorating. The First Presbyterian congregation has helped with decorating and furnished several flowers for the altar - adding so much color. We purchased new artificial wreaths, both for cost and handling purposes.

Our committee has five members. We are 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.

Respectfully submitted,
Shirley Engel

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

YOUTH & FAMILY TEAM

2019 ANNUAL REPORT

Throughout 2019 the high school youth group, FOCUS, met weekly on Wednesday nights from 7:00 – 9:00. During the school year they met at church; many of the summer Wednesday nights they got together at the Diestelhorst house and enjoyed having college youth back in their midst. One of the strengths of this program has been the way youth continue to remain connected to the group even after high school graduation.

The highlight of the year for FOCUS was the mission trip to Virginia Beach. The youth did a slideshow presentation for the congregation shortly after returning. Their continues to be a deficit in the budget from the cost of this trip. There will be specific guidelines developed for future trips and fundraising to prevent this from happening again.

There has been talk since I arrived at OSLC about how many of the youth who participate are “our” youth. Here’s the deal...some of the youth who participate are members, some are not. Jamie worked hard at reaching out to youth who had been confirmed here and *all* of the high school youth in town by going to events, games, concerts, eating with them, hanging out with them. That was something she was specifically asked to do when she was hired. She modeled what we are all called to do as church, to build relationships of trust and encouragement with “others.” All of these youth are beloved children of God. As one of our confirmation students said, “If Jesus is God’s Son, then aren’t we all siblings of Christ?” Indeed we are. Therefore: **THEY ARE ALL “OUR” YOUTH!**

The confirmation program is part of Christian Education as well as Youth and Family. We meet most Wednesday afternoons, 3:15-5:00. This year we have 19 middle school youth in confirmation (grades 6-8). September thru December Jamie and I planned the curriculum and activities and Christa Lahti, a parent of one of our 8th grade students, assisted during class. Since Jamie resigned, I continue to do the planning, and Christa and Jose Countryman are present on Wed. to assist. Their presence is a gift! The curriculum this year includes prayer, the Lord’s Prayer, liturgical calendar and worship, spiritual practices, the Apostle’s Creed, and whatever else we can fit in before the end of April. It’s a lively group so we also play games, and when it’s nice in the fall and spring we hold class at Stange’s Park.

Jamie resigned at the end of the year due to her hours being reduced. The FOCUS group has disbanded. The church council is working on the new job description and seeking input from youth, parents, and congregation members at large about what we are looking for in a new Y & F Director. There are areas of youth ministry that have worked really well the past 11 years, some not as well, and a number of things we would like to do differently. Please talk with Pr Pat or a council member if you have ideas. We hope to advertise the position in late February.

Pr Pat, Christa, and Jose are also going to work on organizing a group of youth and chaperones to attend the ELCA Youth Gathering in Minneapolis, June 29 – July 3, 2021. This is the national event that is held every three years. Watch for details.

Goals for 2020: Help design job description for new Y&F Director; Organize 2021 Youth Gathering Trip; Help and encourage youth to be engaged and involved in confirmation program and life of the church.

Submitted by Pastor Pat

Confirmation class aides: Christa Lahti, Jose Countryman

WELCA – OUR SAVIOUR'S CHURCH
TREASURER'S ANNUAL REPORT JANUARY 1, 2019 – DECEMBER 31, 2019

Checking Account:

Beginning Balance	\$785.88
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Receipts:

Circles	378.00	
Thankofferings	120.00	
Rye Bread Sales	55.00	
Funerals	1,145.00	
WELCA seed money (2020 Conf)	100.00	
Quilts	300.00	
Lefse/Bake Sale Sales	3,628.26	
Thrivent Action Fund	250.00	
Transfer Savings	1,500.00	
Total Receipts		\$7,476.26

Disbursements:

Thankofferings	120.00	
Kitchen Supplies	165.26	
Mission Sewing (Quilt Batting)	107.28	
Youth Mission Trip	750.00	
Stove/Oven Repair	742.00	
Lefse/Meatball supplies	526.74	
Baby Shower	50.26	
Crossways Ministries	500.00	
Homme Home	150.00	
Haven	150.00	
St. Vincent DePaul Free Clinic	200.00	
St. Vincent DePaul	150.00	
Food For Kids	250.00	
Salvation Army	100.00	
MAC House	200.00	
ELCA Disaster Fund	250.00	
ELCA Missionary Support	250.00	
OSLC Utilities	2,000.00	
WELCA Synodical	150.00	
WELCA Churchwide	150.00	
Wycliff Bible Translators	100.00	
Transfer to Savings	400.00	
Total Disbursements		\$7,461.54

Balance December 31, 2019	\$800.60
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Savings Account		
	Beginning Balance	\$2,106.31
Receipts		
	Interest on Savings	.80
	Transfer from checking:	
	WELCA Nat'l Convention	100.00
	Youth	300.00
	Total Receipts	\$400.80
Disbursements		
	Transfer to Checking	
	Youth Mission Trip	750.00
	Stove/Oven Repair	750.00
	Total Disbursements	\$1,500.00
	Balance December 31, 2019	\$1,007.11

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

Submitted by: Shirley Engel, Treasurer

**LUTHERAN MEN IN MISSION
ANNUAL REPORT 2019
(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.

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

Gifts this year have been dispersed as follows:

\$250.00	Salvation Army
\$250.00	Lutheran World Relief
\$250.00	Merrill Community Food Pantry

Respectfully submitted
Irving Bork, Treasurer

Balance on hand	January 1, 2019	\$1,632.26	
<u>Income</u>			
Free-will offering		\$39.00	
Interest Income		\$.70	
	Income total		\$39.70
	Total		\$1,671.96
<u>Expenses</u>			
Donations		\$750.00	
	Expense total		\$750.00
BALANCE ON HAND	Dec 31, 2019		\$921.96
<u>BALANCE:</u>			
Park City Credit Union			
Share Account		\$72.45	
Checking Account		\$921.96	
	Total		\$994.91

FINANCIAL STEWARDSHIP TEAM 2019 ANNUAL REPORT

Our Saviour's Financial Stewardship Team meets monthly to review and discuss our financial situation and to develop recommendations to Council.

It was again a challenging year with expenses running a little ahead of income. The treasurer's report will give us the details.

We accomplished a review of our insurance program. A number of changes were made.

Finance also met with the Personnel Task Force several times to review and discuss their recommendations for cutting staff hours and benefits and the resulting projected expense savings.

We continue to encourage regular giving and if it is appropriate for you, giving through the Simply Giving Program, (Automatic withdrawal option).

Using our Scrip Program for many of your purchases is also a good way to increase the income of Our Saviour's and without a cost to you. Increasing Scrip purchases is strongly encouraged.

Your continued support of our ministry is greatly appreciated and we thank each and every one of you for your financial support and for your volunteerism and prayers.

GOALS FOR 2020 INCLUDE,

- **Keep Our Saviour's members informed of our financial status**
- **Develop an easy to use online giving system for those that like the high-tech giving approach**
- **Continue to handle our income and expenses responsibly and transparently**

FINANCIAL STEWARDSHIP TEAM

Gene Bebel, Jeff Peterson, Dirk Peterson, Christa Lahti, Pastor Pat Schutz, Marlene Graap, (Treasurer) and Russ Leyk, Chair

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.

2019 FINANCIAL REPORT

SCRIP SAVINGS ACCOUNT

Opening Balance 1/1/2019	\$74.60
Deposits/Withdrawals	<u>-\$.00*</u>
Ending Balance 12/31/2019	\$.00*

SCRIP CHECKING ACCOUNT

Opening Balance 1/1/2019	\$3,705.15
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RECEIPTS

Sale Deposits	\$.00*
Dividends	\$.00*
Refunds (GL)	\$.00*
Central Carpet	\$.00*
Transfer from Savings	\$.00*
Total Receipts	\$.00*

DISBURSEMENTS

Scrip Cards	\$.00*
Shipping—GL/SP	\$.00*
Scrip Software	\$.00*
Total Disbursements	\$.00*

Ending Balance 12/31/2019	\$.00*
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**Ending balance is based on deposits through December 31, 2019

Cash Value—Inventory 1/13/2019	\$.00*
Cash Value—Inventory 12/31/2019	\$.00*

Net Profit is based upon the Scrip Cards sold and the percentage made off of each of these cards, along with dividends, subtracting NSF not repaid and cost of shipping.

2019 Net Profit	\$.00*
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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 2019, we used \$.00* worth 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.**

*An audit of the Scrip Program is still in process.

Once completed, the financial information will be made available to the congregation.

OUR SAVIOUR'S LUTHERAN CHURCH

300 Logan Street
Merrill, WI 54452

	BALANCES 12/31/19
Dedicated Account – Memorial Fund	
Checking Account Balance	\$41,956.87
Money Market Account-Edward Jones	<u>\$41,792.13</u>
(Investment Results: Gain of \$5234.86)	\$83,749.00
Edward Jones – Endowment Fund	
Amounts quoted from Edward Jones are estimated. This may not be the actual cash-in-value.	
(Investment Results: Gain of \$3818.15)	\$30,488.91
Balance in General Checking Account	\$25,754.93
Outstanding Checks:	\$9,160.14

2019 Benevolence Breakdown

District/Synod Support (60%)	\$ 6,034.00
Missions (10%)	\$ 832.53
Camping Ministries (10%)	\$ 1,342.48
Homme Home (5%)	\$ 561.26
St Vincent Outreach (15%)	\$ 1,233.74
Food Pantry	\$ 630.00
Hunger Appeal	\$ 1,420.00
Other Outreach (Aid)	\$ 3,826.10
Total Benevolence	\$15,880.11

MEMORIAL FUND-Dedicated Account 2019

	Balance 12/31/18	Income 2019	Expense 2019	Balance 12/31/19
Worship and Music	\$234.98			234.98
Brass Altar Ware Cleaning	\$80.00			80.00
Carillon Bell Fund	\$1,020.00	84.00		1104.00
Choir Fund	\$2,632.18	605.00	853.09	2384.09
Contemporary Music	\$210.42	10.00		220.42
Evangelism-Outreach	\$1,456.35	279.72		1736.07
Education and Library	\$377.98	120.00		497.98
Vacation Bible School	\$1,094.99	500.00		1594.99
Youth Fund	\$3,002.56	3702.00	10423.75	-3719.19
Youth Mission Trips	\$220.00	12596.00	12816.00	0.00
Camp Scholarships	\$1,182.68	1190.00	1326.06	1046.62
College Scholarships	\$580.00		580.00	0.00
Administration Expenses	\$714.25			714.25
Renovation Fund	\$6,467.52	410.00	0.00	6877.52
Seminary Fund	\$853.81			853.81
Undesignated Memorials	\$9,481.76	1849.89	2607.37	8724.28
General Memorials	\$1,819.64			1819.64
Misc. Pass Through	\$53,037.67	6470.72	13348.85	46159.54
Investment Balance	391.14	6107.54	872.68	5626.00
2019 Net Gain \$5,234.86				
TOTALS	\$84,857.93	\$33,924.87	\$42,827.80	\$75,955.00

OUR SAVIOUR'S STATEMENT OF CASH AND LIABILITIES

ASSETS	12/31/17	12/31/18	12/31/19
General Fund	\$24,880.91	\$25,922.01	\$25,754.93
Dedicated Memorial Fund	\$101,518.82	\$100,343.05	\$83,749.00
Endowment/Money Market Fund	\$28,168.52	\$26,670.76	\$30,488.91
TOTAL ASSETS	\$154,568.25	\$152,935.82	\$139,992.84
LIABILITIES			
Outstanding Bills	\$0	\$0	\$0
Commercial Loan	\$0	\$0	\$0
TOTAL LIABILITIES	\$0	\$0	\$0
INCOME			
General Offering	\$256,294.42	\$284,864.14	\$279,842.21
Funds Given for Specific Budgeted Items			
TOTAL	\$256,294.42	\$284,864.14	\$279,842.21
Benevolence: Envelopes Total	\$3,626.00	\$3,640.00	\$4,014.50
Other Charitable Contributions	\$5,575.00	\$6,023.94	\$7,655.10
Amount Taken From Budget	\$4,094.57	\$4,057.98	\$4,210.51
TOTAL BENEVOLENCE	\$13,295.57	\$13,721.92	\$15,880.11

COMPARATIVE STATEMENT OF INCOME

	2018	2019
	Actual	Actual
RECEIPTS:		
General/Special Offering Envelopes	\$284,864.14	\$279,842.21
Benevolence-Envelopes & Designated Gifts	9992.67	11682.10
Non Budgeted Items (Pass Through)	862.15	890.00
Sunday School	358.22	321.05
Designated Receipts	450.00	85.00
Other Receipts(Thrivent/Bldg. Use/Wood Foundation/WELCA)	11390.69	18461.30
Sub Total Receipts	\$307,917.87	\$311,281.66
Transfer from Memorial Account	5000.00	5000.00
Edward Jones Withdrawal	5000.00	
Total Receipts-Transfers-Withdrawals	\$317,917.87	\$316,281.66
General Bills Paid With Scrip Profits	\$4,392.94	\$1,831.67
TOTAL INCOME	\$322,310.81	\$318,113.33
OPERATING EXPENSES	2018	2019
Evangelism-Outreach	\$569.93	\$213.73
Christian Education	2157.88	1924.85
Worship and Music	10830.07	10579.84
Youth and Family	1088.17	310.48
Stewardship	187.12	65.00
Property and Maintenance	21988.03	21466.88
Designated Funds	899.00	
Professional Expenses	137576.72	138658.10
Administrative Expenses	130765.07	129616.92
Synod Benevolence	4668.78	6034.00
Crossways Camping Ministries	1069.78	1342.48
Homme Home	484.91	561.26
Food Pantry	510.00	630.00
World Hunger	2710.20	1420.00
Mission's – Sack's	1229.81	832.53
St. Vincent's	1404.69	1233.74
Other Aid	1643.74	3826.10
TOTAL EXPENDITURES	\$319,783.90	\$318,715.91

2020 Proposed Budget

	Budget 2019	Year End 2019	Proposed Budget 2020
Benevolence (Benevolence is now a budgeted item and is included in the 2020 budgeted grand total)			
District/Synod Support (60%)	0	6034.00	0
Missions (10%)	0	832.53	0
Camping Ministries (10%)	0	1342.48	0
Home Home (5%)	0	561.26	0
St. Vincent Outreach (15%)	0	1233.74	0
World Hunger Appeal	0	1420.00	0
Community Food Pantry	0	630.00	0
Other Outreach (Aid)	0	3826.10	0
Total Benevolence	\$20,000.00	15880.11	\$20,000.00

Total Benevolence Goal for 2019 is \$20,000 (Same as 2019)

Professional Staff

Pastor Salary	37951.00	28951.00	40607.00
Pastor Benefits	17441.76	17441.76	18888.00
Pastor Housing Allowance	12000.00	21000.00	12240.00
Pastor Sabbatical	0.00	0.00	0.00
Pastor Mileage Reimbursement	3000.00	1909.42	3000.00
Pastor Social Security	2903.25	2903.25	3106.44
Pastor Professional Expenses	400.00	86.07	400.00
Youth Director Salary	42221.88	42221.88	31666.50
Youth Director Continuing Education	1250.00	0.00	600.00
Youth Director Benefits	22445.76	22445.76	7200.00
Youth Director Mileage Reimbursement	1500.00	0.00	750.00
Youth Director Professional Expenses	300.00	0.00	200.00
Guest Preacher	1750.00	1698.96	2250.00
Total Professional Staff	\$143,163.65	138658.10	\$120,907.94

Based on 9 Week-ends

	Budget 2019	Year End 2019	Proposed Budget 2020
Administrative Staff			
Office Secretary	31778.10	31778.10	22903.00
Office Admin Benefits	16942.32	16942.32	0.00
Office Secretary Insurance Offset			3550.00 For HSA
Secretary Continuing Education	500.00	35.00	100.00
Treasurer Salary	7578.60	7578.60	7806.00
Custodian Salary	31512.00	29578.88	19469.00
Custodian Insurance Offset	6390.00	6390.00	3550.00 For HSA
Pastor Continuing Education	1725.00	1488.98	1325.00
Custodian Benefits	4222.56	4222.56	0.00
Employer FICA Tax	8071.67	9684.22	7016.00
Financial Secretary	595.00	595.00	595.00
Total Administrative Staff	\$109,315.25	108293.66	\$66,314.00
TEAMS:			
Worship & Music			
Organist Salary	5100.00	4044.60	5850.00
Music Director/Accompanist	3896.40	3974.22	4013.00
Altar/Candle/Communion	1200.00	1026.53	1200.00
Altar Flow-ers			0.00
Copyright Licenses for Music	1000.00	991.00	1000.00
Contemporary Worship			0.00
Church Sound System	200.00	160.00	200.00
Music Equipment Maintenance	300.00	310.00	325.00
Other (Guest Music, Etc.)		73.49	0.00
Total Worship & Music	\$11,696.40	10579.84	\$12,588.00
Outreach			
Supplies	1695.00	88.73	1200.00
Other (Advertising/Park Rental/Etc.)		125.00	
Total Evangelism	\$1,695.00	213.73	\$1,200.00
Stewardship			
Offering Envelopes/Online Giving Fees	400.00		100.00
Other Stewardship	0.00	65.00	
Total Stewardship	\$400.00	65.00	\$100.00

7.65%

	Budget 2019	Year End 2019	Proposed Budget 2020
Christian Education			
Sunday School	1000.00	223.48	1000.00
Vacation Bible School	250.00	383.37	1950.00
Adult Education		0.00	250.00
Publications	1500.00	1304.00	1100.00
Confirmation	300.00	14.00	500.00
Total Christian Education	\$3,050.00	1924.85	\$4,800.00
Youth & Family			
Youth Activities and Travel	3810.00	310.48	2500.00
Total Youth & Family	\$3,810.00	310.48	\$2,500.00
Property & Maintenance			
Church Electricity	7000.00	4953.44	6500.00
Church Gas	5000.00	4664.19	5000.00
Church Water	800.00	792.88	900.00
Church Telephone	4500.00	4310.72	4000.00
Church Maintenance and Supplies	5000.00	3924.15	5000.00
Church Snow Removal	1750.00	2821.50	3000.00
Bell Tower Repair			8000.00
Total Property & Maintenance	\$24,050.00	21466.88	\$32,400.00

	Budget 2019	Year End 2019	Proposed Budget 2020
General Administrative Expenses			
Insurance (Property/Comp)	11000.00	9534.00	11000.00
Office Supplies	2500.00	1484.82	2250.00
Postage	1250.00	786.70	2000.00
Equipment Maintenance	2500.00	2504.44	2500.00
Equipment	4000.00	3029.76	3500.00
Computer Support/Training	750.00	833.87	750.00
Publicity	150.00	0.00	150.00
Dues	450.00	685.00	450.00
Synod Assembly	1250.00	1207.00	1250.00
Pass Through Account			
Misc/Pass Through Account	750.00	1152.97	250.00
Hospitality		104.70	
Total General Administrative Expenses	\$24,600.00	21323.26	\$24,100.00
Capital Expenditures			
Funds Dedicated			
Total Capital Expenditures	<u>0</u>	0	<u>0</u>
SUB TOTAL	\$321,780.30	\$302,835.80	\$264,909.94
	Benevolence	15880.11	20000.00
GRAND TOTAL	\$321,780.30	\$318,715.91	\$284,909.94

No budget. Funds are passed to other entities-for bookkeeping only