



ANNUAL REPORT 2022



Evangelical
Lutheran Church
in America

A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

We have seen many changes throughout the years and throughout the world. Sometimes we've been left yearning for the days when things didn't feel so complicated. Other times, we have seen something new happen and have asked, "Why did this take so long?" The church has been through its own changes as well. Some of these have left us wishing for simpler times while others have us waiting for even more to come about.

But, dear church, God still is unchanging. God's love is still the foundation on which the church was built. While we have seen many changes, both in the world and at the Evangelical Lutheran Church in America, the eternal love of God and the good news that dwells with Christ's death and resurrection continue to provide hope for everyone. This is why our mission remains steadfast, whether that is through our traditional mission work in places near and far or from new ventures and visions that encourage us to think of different ways to reach even more people.

The writer of Hebrews reminds us: "Do not neglect to do good and to share what you have, for such sacrifices are pleasing to God" (13:16). That could not be truer in the work we have been doing in each expression of the church. Your gifts continue to benefit the good work of spreading the good news throughout your communities, your synods and the whole church. We are all answering the call to continue to do good work with the help of your support, whether that is through your resources, your time or your talents.

I am grateful for your generous support of each expression of the church. God calls all of us to continue to do the good work, and you continue to answer that call. We also continue to join you in that call and will remain true to looking toward God's unchanging promise. There is still much change and learning that will come before us, but God's steadfast love energizes us for the work God is still doing in the world through this church.

In Christ,

A handwritten signature in black ink that reads "Elizabeth A. Eaton". The signature is written in a cursive, flowing style.

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

“Do not neglect to do good and to share what you have, for such sacrifices are pleasing to God”

(Hebrews 13:16).

**Grace Lutheran Church
Port Townsend, Washington**

**Semi-Annual Congregational Meeting
January 29, 2023**

*We are called to proclaim the word and celebrate the sacraments.
We gather in Christian community for nurture and support.
We are sent out in service to others.*

Agenda

- I. Call to Order – President, Mary Ronen
Vice-President, Tammy Rumpel
- II. Devotions – Pastor Sean Janssen
- III. Approval of Minutes – Jan Schroeder, Secretary
- IV. Treasurer’s Report – Dennis Struecker, Minister of Resources
- V. Business
 - A. Approval of 2023 Budget
 - B. Vote on Synod Assembly attendees – *2 volunteers needed*
 - C. Election of Endowment Committee member - Penny Westerfield (second 3-year term).
 - D. Election of Nominating Committee member -- *1 volunteer needed*
 - E. Announcements
 - a. New Gift Policy
 - b. Council Reduction
- VI. Adjourn

Semi-annual Congregational Meeting, Grace Lutheran Church

January 30, 2022

Call to Order: The meeting was called to order at 11:45 AM by President Mary Ronen.

Devotions: Pastor Sean Janssen led the congregation in prayer and devotions.

Approval of Minutes: Mark Dembro moved to approve the minutes from the previous semi-annual congregational meetings. It was seconded by Al Smith and the motion was approved.

Treasurer's Report: Penny Westerfield moved to accept the Treasurer's Report. It was seconded by Mark Dembro and the motion was approved.

Business:

- Approved 2022 Budget: Jim Norman moved to approve the 2022 Budget as printed in the Meeting packet. It was seconded by Don Fristoe and the motion carried.
- Elect Nominating Committee member: A volunteer from the congregation was requested to serve on the nominating committee. Dee Dee Norman volunteered. Mark Dembro moved that Dee Dee Norman be elected to serve on the Nominating Committee. It was seconded by Lois Sherwood and the motion carried.
- Elect Endowment Committee member: Lois Sherwood moved that Jan Schroeder serve on the Endowment Committee. It was seconded by Penny Westerfield and the motion carried.

The meeting was adjourned at 12:00 PM.

Respectfully submitted,

Betty Oakes

Council Secretary

Semi-annual Congregational Meeting, Grace Lutheran Church

June 26, 2022

Call to Order: The meeting was called to order at 12:00 p.m. by President Mary Ronen.

Devotions: Pastor Sean Janssen opened the meeting with a prayer.

Business:

- Election of Officers: The nominating committee met and has approved the following slate of council positions that are due to expire:
 - Vice-President: Tammy Rumpel (1st 2-year term)
 - Secretary: Jan Schroeder (1st 2-year term)
 - Worship and Music: Nina Daly (1st 2-year term)
 - Stewardship: Mark Dembro (1st 2-year term)
 - Facilities: Steve Brantner (1st 2-year term)
 - Fellowship: Jim Norman (2nd 2-year term)

- Jim Little moved that the slate of council positions be approved. It was seconded by Judy Best and approved by congregation members. President Mary thanked outgoing council members Jim Little, Al Smith and Betty Oakes.
- Endowment Committee Report: The Endowment Committee met and has approved the following \$750 scholarships:
 - Imogen Williamson
 - Jerome Reaux, Jr.
- George Hansen Bequest: At the request of Council, the George Hansen Bequest committee has been asked to reconvene to reconsider the distribution of the George Hansen Bequest. Things have changed and the committee is tasked with reviewing the distributions. It was moved by Penny Westerfield and seconded by Don Fristoe to approve the following committee members:
 - Sharon Dembro
 - Marijo Brantner
 - Tom Daly
 - Jerry Schnell

The meeting was adjourned at 12:20 PM.

Respectfully submitted,

Betty Oakes
Council Secretary



Pastor's Report

If I speak in the tongues of humans and of angels but do not have love, I am a noisy gong or a clanging cymbal. And if I have prophetic powers and understand all mysteries and all knowledge and if I have all faith so as to remove mountains but do not have love, I am nothing. – 1 Cor. 1:1-2

The Lutheran expression of the Christian faith has a strong theological foundation. We have reason to be proud of it (but not TOO proud, of course, because that wouldn't be the Lutheran way...).

I brought the verse above to the most recent Real Life 101 discussion as my contribution of a "favorite verse or saying," per the chosen topic.

Truly it is both (saying *and* verse). For I find myself more often mindful of the notion, a paraphrase I borrowed some years ago and adopted as my own, that even if we have the greatest, most intellectually rigorous, honest and life-giving theology, if we have not love, we are nothing.

A good way to reflect upon the past year may be to look at how we have loved.

Grace Lutheran Church continued to be one of the most generous donors in our community to the Jumping Mouse Children's Center, providing mental health therapy to children deeply affected by trauma and eliminating for them the daunting economic barrier to getting that treatment (special thanks to Linda Gaenicke for taking care of the Christmas tree donations); to Dove House Advocacy Services, which provides crisis intervention, shelter, and advocacy for victims of domestic violence; and the What A Valuable Experience (WAVE) food drive on top of regular year-round support of the Jefferson County food banks' efforts to combat hunger and economic inequality in the area where we live.

The aforementioned Real Life 101, a fellowship Corinne Bugbee-Smith alerted me to as something the COVID-19 pandemic forced into hiatus, permits deep connection and sharing of story among those of us who gather. It is what it says it is: an intentional effort to learn about ourselves and our siblings in Christ as we make our way in this world, not as experts who have mastered it but as flawed human beings still learning the ropes, prone to error and needful of God's grace.

COVID, unfortunately, finally made its way to infecting some of us during the past year. Thankfully widespread appreciation for, and acceptance of, the gift of vaccines that improve the body's immune response helped prevent any hospitalizations. I acquired the virus myself leading into Labor Day weekend and am grateful for the willingness of Pastor Gene Bradbury (retired) from Sequim to step in and lead worship at Grace with just a few days' preparation. Even more so, I experienced the love and compassion of Grace when a different last-minute illness prevented me from presiding one Sunday in December. Special thanks to Lois Sherwood for ably converting on the fly from assisting minister to presiding over an impromptu Service of the Word. Many others stepped up to fill other roles as well as weather and illness sidelined others with worship roles that morning. Your dedication to God and to one another shined through on that day.

Special thanks to Dee Dee Norman, for caring attention to our cohort of Prayer Angels and making the observation that cancer is such a prevalent factor in so many of the prayer concerns shared at Grace. At her prompting, we have begun a weekly effort to pray at 2 p.m. each Monday for cancer patients, medical staff, caregivers, researchers and all who are impacted by the disease. We also meet in person the last Monday of the month for these prayers and they have been meaningful and moving for those who have gathered. Thanks also for responding graciously on a couple of occasions where the absent-minded pastor lost track until the last minute that we would need communion set up for a special worship service event!

Your love of music as a congregation makes our Sunday worship special and unique. It has been a blessing this fall to bring Gregg Lewis into the fold to direct a choir that can sing again. We have a real gift in Lisa Lanza behind the piano (and occasionally the organ). Don Fristoe has ably taken the lead with the Good News Band and for some strange reason, they even like to let me sing with them.

Mid-year, we had the first transition of the church council during my pastorate. I am grateful for the service of Al Smith, Betty Oakes and Jim Little, for it is truly a labor of love to serve on council. We have welcomed Tammy Rumpel, Jan Schroeder and Steve Brantner to fill the seats they vacated and acknowledge their willingness to humbly serve as well.

The love of Grace for God's world recognize it isn't always such a small world. Far beyond the communities of Port Townsend and East Jefferson County, you have been able to have a major and lasting impact on the lives of more than 30 young people in Uganda, boosted by the ability to resume the spring benefit concert at First Presbyterian Church; provided water filtration, accommodations for missionary workers and a special Christmas celebration for an impoverished village in the Dominican Republic; contributed to a household goods drive for Ukrainian refugees to Tacoma collected by Dungeness Valley Lutheran Church in Sequim; donated more than 90 quilts just this fall to Lutheran World Relief and made a difference to fair-trade coffee farmers in Nicaragua and Uganda one cup (honestly, often two or three cups on any given Sunday) at a time.

Two generous donors anonymously led a first-of-its-kind effort to enhance our financial stewardship this fall and matched \$6,000 in donations made by the congregation at-large. A combination of fundraising and legacy gifts provided much-needed improvements to our sound system and our online streaming presence. We still have our hiccups (mostly user-error at this point) but are doing our best to keep learning and sharing with those who cannot be with us in the same physical space.

Digital tools help us stay connected in other ways, including a Zoom/hybrid option for weekly lectionary study. For decades, that took place on Wednesday mornings, sparked by the initiative of Lucy Hladecek and the late Jane Schwencke. I appreciate the flexibility current attendees showed in letting me flex that to Tuesday afternoons as Vanessa completed her student teaching for her master's degree August through November. We have kept the new time in place since as it has allowed others to attend who are better available at that hour.

Study demonstrates our love of God with our minds as well as our hearts. It does not have to be one or the other but serves us best as a combination of both. To that end, topics of interest during the Christian education hour before worship on Sundays have included the impact of the Russian invasion and occupation of Ukrainian lands on an already complicated relationship between Lutheran and Orthodox churches in both countries. We also explored in greater depth at the prompting of the American Indian/Alaska Native Lutheran Association the harmful legacy of both state- and church-supported Indian boarding schools. Both are topics to revisit and update in the year to come, as developments have included the need for The Rev. Dietrich Brauer, Lutheran bishop in Moscow and for Ukraine, to seek refuge in Western Europe and to explore what it means for us at Grace to acknowledge our presence on lands first settled by S'Klallam peoples.

We study, we develop our theology, we learn and we remain humble. Love, Paul goes on to tell the Corinthian, is not boastful. Another favorite saying of mine, which I have seen to visibly alarm some people, is that ultimately we each have a theology that is varying shades of wrong. I admit I felt a bit of affirmation at a recent continuing theological education event down in Seabeck from a well-respected professor and doctor theology. He stated it as one day we will meet God and find out who was wrong And who was wrong-*er*.

And God will love us and embrace us just the same.

Finally, I want to thank Crissy Dunlap, without whom this report would not be in your hand and so, so much else would just not happen at Grace. She is outstanding. And to many others who work behind the scenes, your love for God and neighbor does not go unnoticed. God bless you and thank you. You know who you are.

With love and gratitude,

Pastor Sean



President's Report

Greetings, brothers and sisters in Christ,

Another year, a challenging one for many. Our Grace family makes it easier to deal with both the challenges and the blessings that life offers. Sadly, we have lost much-loved personal as well as church family members. Covid is still a challenge, but we are moving forward.

This past year was the first full year with Pastor Sean and his family, and they are truly a blessing. We are coming together again in worship, study, and gatherings, and isn't that a joy! Music is back - Lisa continues with beautiful piano offerings. Choir has returned, along with a new and wonderful choir director, Gregg Lewis.

God is good!

I am blessed to be of service to Grace.

Mary

Stewardship Annual Report for 2022

Good news! After another difficult year for our Congregation's finances, we rallied toward the end of 2022. We finished 2022 with giving \$30,827 above 2021 giving.

So, good news!

Let's keep in mind: we are still in challenging times. Though our 2022 giving was way up from 2021, our 2022 giving fell short of our expenses. It helped that our actual expenses were below what we had budgeted. The numbers for 2022:

Giving	Actual expenses	Budgeted expenses
\$204,214	\$ 210,419	\$ 214,541

After the big drop in giving from 2019 to 2020, we have been increasing our giving each year. Take a look:

Year	2019	2020	2021	2022
Giving	\$ 197,564	\$ 166,538	\$ 173,387	\$ 204,214

So we've proven to ourselves that we can increase our giving. We should take encouragement from this recent history and continue to work on increasing our giving during 2023.

Fellowship and Congregational Concerns

Annual Report for 2022

Fellowship:

After a quiet start of the year, we entered Lent with Holden evening service only (no soup supper) then a modified Easter breakfast prior to the service on Easter Sunday.

We also resumed modified coffee fellowship, simple treats and coffee, tea, juice and water.

Mid-year we returned to expanded coffee fellowship goodies.

9/25, we had our Rally Day celebration with our best Hawaiian shirts and plenty of good food.

10/9, we had an ice cream social in honor of Pastor and his family; dubbed Pastor Appreciation Day.

11/12, Ann Bambrick's Memorial and luncheon; the following week (11/19) was Joan Bender's memorial with luncheon at Kala Point so not really a fellowship item.

11/22, Thanksgiving Eve we held the pumpkin pie pass-around.

11/30, began the weekly soup suppers followed by the Holden evening service.

12/4, decorated the tree after Church

12/11, held our Christmas party with food and celebration with Christmas trivia and bingo, with dessert.

Congregational Concerns:

12/28, replaced the pads on our AED (defibrillator).

Submitted on behalf of the Fellowship team: Linda, Penny, Alana, and Carol.

James Norman

Music and Worship Committee
Annual Report for 2022

Members: Pastor Sean, Lisa Lanza, Gregg Lewis, Dee Dee Norman, Gwen Franz, Don Fristoe, Sharon Dembro, David Gaenicke, Steve Scherer, and Nina Daly

The year 2022 was a year of change and lessening of COVID restrictions. Online worship continues to be an option while all services in 2022 were in person. Communion at the rail was reinstated on Palm Sunday with some changes due to safety concerns.

A new sound system was installed. In August our choir director Gregg Lewis was hired. Choir returned in September.

The Good News Band led the service on Rally Day. They are scheduled to lead services on January 15 and February 5, 2023.

Holden Evening Prayer services were in person and online for Lent and Advent. Soup suppers returned in Advent. The Blessing of the Animals was held in the Courtyard on October 1. There was great participation, both pets and people.

Prayers Against Cancer started on Monday, October 31 and meets the last Monday of each month at the church at 2:00 pm. People are encouraged to stop and pray every Monday at 2:00 pm to end cancer. Meeting once a month at church helps recharge and focus those who pray.

We currently have 10 prayer angels and we encourage more people to participate. Prayer angels pray for four to five concerns. New names are given in a four-month cycle. The altar guild has seven members and is also needing more members. The altar guild prepares the altar for communion, cleans up, dresses the altar, and changes the banners. Search your heart and see if you would be able to serve. Contact Dee Dee Norman if you are interested.

Thanksgiving Eve Service was held with communion and choir sang. Choir also sang on Christmas Eve along with a couple of small groups.

As we move into 2023, I would like to thank you for your flexibility regarding all the changes that have occurred and your participation in serving. Thanks to a wonderful worship committee. We are united as a committee to have worship that is safe, but also enriching. I look forward to continuing this journey with all of you.

God bless,

Nina Daly , Minister of Music and Worship

Parochial Report 2022

97 members at the end of 2021

Members Received (1)

Jim Bowman

Deceased (-3)

Betty Nelson

Don Shore

Ann Bambrick

Transferred (-2)

Linda Hinkie

Mark Hinkie

Removed due to inactivity (-2)

Dora Robinson

Robert Zawalnicki

91 members at the end of 2022

**Grace Lutheran Church
Missions Report 2022**

Mission Support Distributed

Jefferson County Food Bank	2,630.00
Jumping Mouse Children's Center	800.00
Lutheran Disaster Relief	1,595.00
Lutheran World Relief	50.00
Quilting for LWR	1,541.00
Synod Support	4,200.00
Uganda	28,395.00
Veterans Assistance Fund	2,465.00
YEA Music	800.00
Total	42,476.00

Grace Lutheran Church
Mission Endowment Fund Report
 January 1, 2022 - September 30, 2022

Balance on 1/1/2022			193,596.21
		Additions (Reinvestment)*	507.69
		Change in Market Value	(41,293.26)
Balance on 09/30/2022			152,810.64
<u>Income for Distribution</u>			
		Balance carried forward	5,999.17
		Income (3/31/2022)	1,521.62
		Income (6/30/2022)	1,523.03
		Income (9/30/2022)	1,524.52
		Income (12/31/2022)	
		Total Income	4,569.17
		Balance	10,568.34
Distributions**			
		Jumping Mouse Children's Center	(800.00)
		YEA Music	(800.00)
		Ugandan Orphans	(4,399.17)
		Total Distributions	(5,999.17)
		Balance (09/30/2022)	4,569.17

*The managers of the ELCA Endowment Fund automatically re-invest 10% of our earnings back into our account. This is in accordance with the directions of the Constitution.

**Distributions made in February of 2022 using 2021 Endowment Fund balance.

Grace Evangelical Lutheran Church

Statement of Financial Position For All Funds as of 12/31/2022

Assets	
Bank	
PCU Checking	25,336.29
PCU Money Market	94,449.40
PCU Savings	10.72
Total Bank	119,796.41
Other Long Term Assets	
ELCA Endowment	152,810.64
Kimball Endowment	28,453.21
Total Other Long Term Assets	181,263.85
Total Assets	301,060.26
Liabilities	
Current Liabilities	
Credit Card Payable	
Capital One Credit Card	1,007.04
Total Credit Card Payable	1,007.04
Total Current Liabilities	1,007.04
Other Current Liabilities	
Payroll Withholding & Taxes	
Federal Withholding Tax Payable	155.76
FICA Tax Payable-Employer	911.88
FICA Tax Withholding-Employee	911.88
Medicare Tax Payable-Employer	213.29
Medicare Tax Withholding-Employee	213.29
Total Payroll Withholding & Taxes	2,406.10
Pass Through Liab	25.00
Total Other Current Liabilities	2,431.10
Total Liabilities	3,438.14
Net Assets	
Unrestricted	
Bible Study Meals	139.00
Border Fund	207.54
Building Fund	1,840.42
ELCA Endowment Earnings	6,095.25
Fellowship Fund	352.82
General Budget Reserve	5,000.00
General Fund	-1,012.54
George Hanson Concert Series	4,489.36
George Hanson Lecture Series	22,524.85
George Hanson Summer Music	2,564.36
Memorial Fund	5,012.60
Mens Ministry	732.04
Mineral Rights Sale Proceeds	3,786.88
Pastors Emergency Fund	925.26
Piano	544.80
Thrivent Choice Dollars	3,640.00

Grace Evangelical Lutheran Church

Statement of Financial Position For All Funds as of 12/31/2022

Uganda Orphans	12,906.28
WELCA Women of Grace	1,111.10
Total Unrestricted	70,860.02
Restricted	
Coffee Fund	163.26
Columbarium/Courtyard Maint.	26,124.11
Earl Kong Memorial Fund	12,394.00
ELCA Endowment Donations	962.72
ELCA Endowment Fund	152,810.64
Homeless Shelter	884.86
Kimball Endowment Earnings	954.53
Kimball Endowment Fund	28,453.21
Memorial Wall	430.00
Quilting for LWR	1,460.57
WELCA Shoes for Children	2,124.20
Total Restricted	226,762.10
Total Net Assets	297,622.12
	=====
Total Liabilities + Net Assets	301,060.26
	=====

Grace Evangelical Lutheran Church

All Funds: Statement of Activities January 01, 2022 to December 31, 2022

01/01/22-12/31/22

Revenues

Contribution Revenues

Offering Revenues

Annual GF Revenue	28,260.00
General Fund Revenue	182,312.68

Total Offering Revenues

247,264.19

Total Contribution Revenues

247,264.19

Total Revenues

247,264.19
=====

Expenditures

Operating Expenses

Administration

Comp/Website/Software	2,556.19
Electronic Giving Fees	322.97
Leased Office Equipment	3,216.98
Office Supplies	1,191.61
Telephone/Internet/TV	4,361.08

Total Administration

11,648.83

Budget Missions

ELCA/Synod Missions	4,200.00
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Total Budget Missions

4,200.00

Facilities

Auto Expense	1,724.06
Building Insurance	4,939.80
Maintenance	1,550.88
Utilities	12,449.24

Total Facilities

20,663.98

Programs

Evangelism	909.60
Fellowship	22.80
Stewardship	225.82
Worship and Music	2,136.07

Total Programs

3,294.29

Staffing

Staff Benefits

Continuing Ed Pastor	700.00
Continuing Ed Pianist	300.00
Disability & Life Ins. Office Manager	742.44
Disability & Life Ins. Pastor	1,289.52
Health Ins. Office Manager	24,234.82
Health Ins. Pastor	22,693.44
Housing Equity Allowance	750.00
Payroll Taxes	5,283.26
Retirement Cont. Office Manager	2,025.00
Retirement Cont. Pastor	5,861.40

Total Staff Benefits

63,879.88

Grace Evangelical Lutheran Church

All Funds: Statement of Activities January 01, 2022 to December 31, 2022

01/01/22-12/31/22

Staff Salaries		
Accompanist Salary	16,841.00	
Accompanist Substitute	935.00	
Choir Director Salary	3,908.00	
Custodian	5,160.00	
Office Manager Salary	33,750.00	
Pastoral Substitute	1,050.00	
Pastor Salary	45,087.96	
Total Staff Salaries	<u>106,731.96</u>	
Total Staffing		<u>170,611.84</u>
Total Operating Expenses		<u>210,418.94</u>
Other Expenses		
Earmarked Fund Expenses		
Building Fund Expense	1,142.44	
Coffee Fund expense	96.68	
Columbarium/Niche Engraving	1,336.48	
Eggs for Food Bank Expense	160.00	
Guest Musician Expense	1,625.00	
Memorial Fund Expense	5,471.33	
Mens Ministry Expense	229.01	
Mineral Rights Expense	5,511.62	
Pastors Emergency Fund Expense	261.83	
Pianist Continuing Education	300.00	
Piano Fund Expense	1,187.40	
Scholarship Expense	1,500.00	
Thrivent Dollars Expense	2,019.88	
Total Earmarked Fund Expenses	<u>20,841.67</u>	
Ministry Expenses		
Endowment Fund Grants	1,600.00	
Quilting for LWR	1,540.86	
Uganda	28,395.00	
Veterans Assistance Fund	2,465.00	
WELCA Shoes for Children	14.77	
Total Ministry Expenses	<u>34,015.63</u>	
Total Other Expenses		<u>54,857.30</u>
Total Expenditures		<u>265,276.24</u> =====
Other Revenues		
Interest Income		
Bank Interest		<u>131.72</u>
Total Interest Income		131.72
Miscellaneous Income		
ELCA Endow Market Change		<u>-40,785.57</u>
Kimball Endow Market Change		<u>-7,699.71</u>
Total Miscellaneous Income		<u>-48,485.28</u>

Grace Evangelical Lutheran Church

All Funds: Statement of Activities January 01, 2022 to December 31, 2022

01/01/22-12/31/22

Total Other Revenues		-48,353.56	=====
Other Expenditures			
Other Misc Expenses			
Bank Service Charges		366.21	
Total Other Misc Expenses		<u>366.21</u>	
Total Other Expenditures			366.21
			=====
Other Financial Sources-Uses			
Operating Transfers			
Transfers In		31,813.89	
Transfers Out		<u>-31,813.89</u>	
Total Operating Transfers			0.00
Total Other Financial Sources-Uses			0.00
			=====
Net Revenue			-66,731.82
			=====

Proposed Budget for 2023

	2022 Actual	2022 Approved Budget	2023 Proposed Budget
Administration			
Computer/Website/Software	2,556.19	2,181.00	1,390.00
Conference/Retreat	0.00	500.00	1,000.00
Electronic Giving Fees	322.97	500.00	650.00
Leased Equipment	3,216.98	2,875.00	3,185.00
Office Supplies & Postage	1,191.61	1,200.00	1,200.00
Telephone/Internet/TV	4,361.08	3,940.00	4,800.00
Total Administration	11,648.83	11,196.00	12,225.00
Budget Missions			
ELCA/Synod Missions	4,200.00	4,200.00	4,200.00
Total Budget Missions	4,200.00	4,200.00	4,200.00
Facilities			
Auto Expense	1,724.06	850.00	1,200.00
Building Insurance	4,939.80	4,654.00	5,345.00
Maintenance	1,550.88	1,000.00	1,000.00
Piano Maintenance	0.00	500.00	500.00
Utilities	12,449.24	9,700.00	13,760.00
Total Facilities	20,663.98	16,704.00	21,805.00
Programs			
Christian Education	0.00	100.00	100.00
Evangelism	909.60	1,105.00	660.00
Fellowship	22.80	100.00	100.00
Stewardship	225.82	200.00	0.00
Worship and Music	2,136.07	3,000.00	3,000.00
Total Programs	3,294.29	4,505.00	3,860.00
Staffing			
Benefits			
Continuing Ed Allowance - Pastor	700.00	750.00	700.00
Continuing Ed Allowance - Musician	300.00	300.00	300.00
Disability & Life Ins. - Office Mgr.	742.44	743.00	597.00
Disability & Life Ins. - Pastor	1,289.52	1,375.00	1,137.00
Health Ins. Premiums - Office Mgr.	24,234.82	24,386.00	22,550.00
Health Ins. Premiums - Pastor	22,693.44	25,628.00	19,200.00
Housing Equity Allowance	750.00	750.00	750.00
Payroll Taxes	5,283.26	4,680.00	4,950.00
Retirement Contributions - Office Mgr.	2,025.00	2,025.00	2,106.00
Retirement Contributions - Pastor	5,861.40	6,251.00	6,687.00
Total Benefits	63,879.88	66,888.00	58,977.00
Wages			
Accompanist	16,841.00	18,000.00	17,000.00
Accompanist Substitute	935.00	1,000.00	0.00
Choir Director	3,908.00	7,000.00	12,000.00
Custodian	5,160.00	5,160.00	5,160.00
Office Manager	33,750.00	33,750.00	35,100.00
Pastoral Substitute	1,050.00	1,050.00	1,650.00
Pastor Wages	45,087.96	45,088.00	48,236.00
Total Wages	106,731.96	111,048.00	119,146.00
Total Staffing	170,611.84	177,936.00	178,123.00
TOTAL EXPENSE	210,418.94	214,541.00	220,213.00

Through your generosity, God is at work across the ELCA. A portion of your offering, called Mission Support, advances the ministry of our church, helping the ELCA nurture Christian community, raise up leaders, serve our neighbors and strive for justice. Read stories and learn more at [ELCA.org/SOFIA](https://www.elca.org/SOFIA).



Evangelical
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