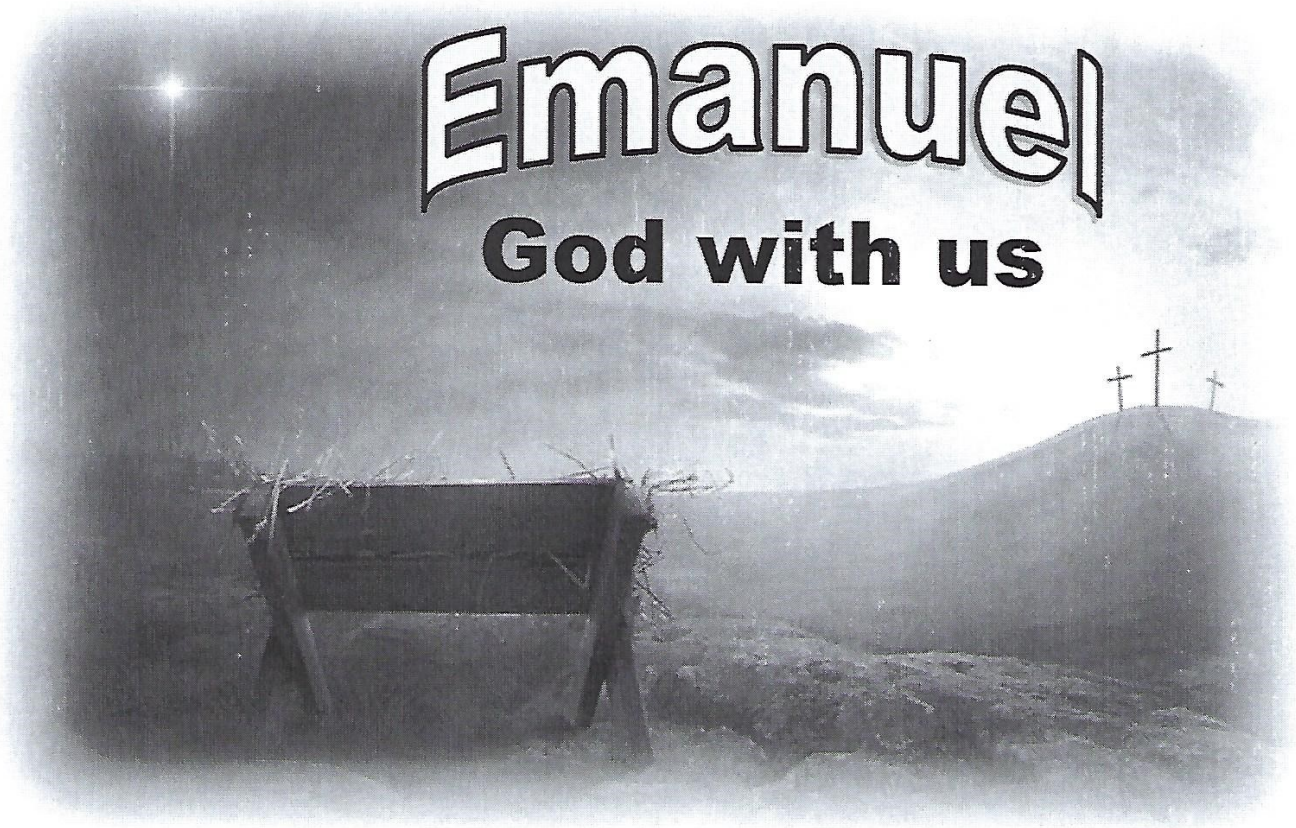


Emanuel

God with us



Emanuel Lutheran Church

2018 Annual Report of the Congregation

January 27, 2019



**Evangelical Lutheran
Church in America**

God's work. Our hands.

Emanuel Evangelical Lutheran Church, ELCA
2018 Annual Congregational Meeting Agenda
January 27, 2019

Opening Prayer Led by Pastor Mick

Call to Order

Declaration of Quorum

Approval of the Agenda *pg 3*

Minutes of the 2017 Annual Meeting held January 28, 2018 *pg 5-8*

Council President's Report - *to be given at Annual Meeting*

Clergy Report *pg 9*

Parish Statistics *pg 11*

Review of Committee Reports (any actions, if needed)

Audit —available upon request

Christian Education *pg 13-14*

Christian Outreach *pg 15-16*

Congregational Care *pg 17-18*

Finance *pg 19-20*

Four Corners Advisory Team *pg 21*

Property *pg 23*

Scholarship *pg 25*

Stewardship *pg 27*

Worship & Music /Altar Guild *pg 29-32*

Financial Reports for 2018

Financial Secretary's Report *unavailable*

Treasurer's Report *pg 33-35*

Proposed Budget for 2019 *pg 37-39*

Council Nominations and Elections – *(distribution of ballot; tellers appointed if needed)*

Election of Four Corners Advisory Committee Members -- *(3 members needed)*

Appointment of Two Voting Members (one male/one female) **for the 2019 Synod Assembly, Thursday-Saturday, May 16-18, at the Comfort Inn in Mt Pleasant, MI.**

Pastor's Address

Announcements and Closing Comments

Adjournment and Benediction

A special organizational meeting of the Congregation Council for the Election of Congregational Officers will be held in the North Room (Library) immediately following adjournment.

Emanuel Lutheran Church
January 28, 2018
2017 ANNUAL CONGREGATIONAL MEETING MINUTES
(unapproved)

WELCOME

Pastor Mick Shriver opened with a prayer and welcomed everyone. Dale Fitch, Council Vice President, explained that he would be facilitating the meeting at the request of Shawn Sroka, Council President. Ryan Glanville would act as Parliamentarian.

CALL TO ORDER

The meeting was called to order at 11:22 AM.

DECLARATION OF A QUORUM

A quorum of 47 voting members in attendance was declared by Council President, Shawn Sroka and Council Vice President, Dale Fitch.

ADOPTION OF THE AGENDA

Motion: To accept the agenda without any additions/corrections
Motion by: Bill Kratz/Andy Klevorn seconded
Vote by Acclamation: Aye
Disposition: Carried

**MINUTES OF THE 2016 ANNUAL CONGREGATIONAL MEETING HELD ON
JANUARY 29, 2017.**

Motion: To accept the minutes of the 2016 Annual Congregational Meeting on January 29, 2017 with one correction (the Stewardship Committee did submit a report).
Motion by: Jody Sroka/Andy Klevorn seconded
Vote by Acclamation: Aye
Disposition: Carried

COUNCIL PRESIDENT'S REPORT—No report

CLERGY REPORT—

Pastor Mick began by updating the congregation on the Four Corners/Bethany situation. He explained that over the last few months the situation has been very fluid. Bethany decided to sell their building and their existing congregation was invited to worship with each of the other three churches, respectively. No decision had been made. Then, two weeks ago, Salvation Army showed an interest in buying the building. The purchase might take four months or more to complete. Bethany did not have enough funds in reserve to continue that long. Pennies from Heaven, a local philanthropic organization, has offered to gift Bethany with \$8,000 to keep the building open, allowing Hospitality INC to remain in residence until Spring and allowing Bethany to continue worshipping in their space. After the purchase, Salvation Army has agreed to share the worship space with Bethany and the basement of the building with Hospitality INC with no restrictions other than the rules which will govern building use. The future looks much brighter for Pastor Huether and for Bethany for the next few years.

There was a question from the floor wondering if the Four Corners ministry was distracting from the focus on Emanuel; we need to be cognizant of Emanuel's future as well.

Pastor responded that Emanuel has had a 10% drop in average Sunday attendance in the last year. While it's important to be welcoming to new members, Pastor pointed out that the decrease in numbers comes from existing members who no longer attend services regularly. He stressed the need to minister to our own people; to reach out in love to those we notice are missing from Sunday service. He reiterated that Emanuel's goal is not necessarily to increase membership, but to make disciples of Christ.

Motion: To receive the Clergy Report
Motion by: Jody Sroka/Megan Maltbie seconded
Vote by Acclamation: Aye
Disposition: Carried

PARISH STATISTICS— No additions/corrections

**Dale Fitch proposed that all reports be received as a whole by acclamation after an opportunity for each chair and the congregation to comment if desired. Comments are noted below:*

REVIEW OF COMMITTEE REPORTS

- **AUDIT—** No report. Dale Fitch noted that, to his knowledge, there is no current audit.
- **CHRISTIAN EDUCATION:** It was noted that Megan Maltbie is doing a great job with the Four Corners Youth. No further additions/comments.
- **CHRISTIAN OUTREACH:** No report.
- **FINANCE—**No additions/comments.
- **PROPERTY—** No report.
- **SCHOLARSHIP—**

Sonja Siewert reported that she will get the 2018-19 Scholarship forms to Lou in the office as soon as possible so they may be made available and posted on the website. The deadline for applications is April 5, 2018.

Pastor Mick asked when the next meeting of the Scholarship Committee was scheduled. He expressed a desire to attend the next meeting to request a change in the eligibility requirements for the scholarships to include the children of the Pastor and possibly other youth of the Four Corners Churches.

Discussion ensued. Dale Fitch cited that the scholarship funds are controlled by a trust. There were varying opinions from the assembly as to who should be considered Emanuel "family" and thereby eligible for the scholarships. It was decided that the committee and Council should examine the actual trust documents and pursue the issue from there.

No further additions/comments.

- **STEWARDSHIP—**Dale Fitch mentioned that the goal of the Stewardship Committee is not simply to raise money, but to encourage involvement. No further additions/comments.
- **WORSHIP—**Barb Dixon commented that when Mary Hoffman is absent during the winter months, she (Barb) takes care of the altar linens. No further additions/comments.

With no further comments/additions, a motion was made to accept the reports.

Motion: To receive all the above reports as a slate
Motion by: Ryan Glanville/Andy Klevorn seconded
Vote by Acclamation: Aye
Disposition: Carried

FINANCIAL SECRETARY'S REPORT—

Hjordis Rivet noted that, as she is new to the position of Financial Secretary as of last July, the former secretary, Kathy Keson, generated this year's report. Hjordis also mentioned that any year-end contribution statements that had not been picked up after the meeting would be mailed this week.

No further additions/comments.

Motion: To receive the Financial Secretary's Report
Motion by: Jody Sroka/Megan Maltbie seconded
Vote by Acclamation: Aye
Disposition: Carried

TREASURER'S REPORT—Cathy Iteen, Treasurer

Dale Fitch cited that we ended up \$6,128.00 over-budget this year, but it was off-set by an increase in designated funds. No further comments/additions.

Motion: To receive the Treasurer's Report
Motion by: Bill Kratz/Don Verduin seconded
Vote by Acclamation: Aye
Disposition: Carried

2018 PROPOSED BUDGET –

The proposed 2018 budget was distributed.

No further comments/additions.

Motion: To approve the 2018 Proposed Budget
Motion by: Mike Nagle/Jody Sroka seconded
Vote by Acclamation: Aye
Disposition: Carried

COUNCIL TERMS

Pastor Mick made the assembly aware of five upcoming vacancies on the Council. Four of the vacancies are for three-year terms; the fifth is a one-year commitment, finishing out Jim Grey's term. Mike Krauch agreed to a second three-year term. The other nominations were: Linda Ochs, Cindy Jarvie, and Luke Kolb for the three-year terms and Mike Gould for the one-year term. The slate being full and no further nominations from the floor, the following motions were made:

Motion: To accept the nominations
Motion by: Dale Fitch/Hjordis Rivet seconded
Vote by Acclamation: Aye
Disposition: Carried

Motion: To close the nominations and accept the slate by acclamation
Motion by: Mike Nagle/Andy Klevorn seconded
Vote by Acclamation: Aye
Disposition: Carried

Mike Nagle thanked those leaving the Council for their efforts on behalf of Emanuel: Jim Grey, Erin Maltbie, Jim Quinn and Don Verduin. He also thanked Cathy Iteen for her work as Treasurer over the last few years. Matt Kolb has agreed to take over that position.

VOTING MEMBERS FOR THE SYNOD ASSEMBLY

Pastor Mick and Dale Fitch addressed the assembly regarding the need for two Voting Members (one male, one female) for the 2018 Synod Assembly in the Spring. Matt Kolb volunteered to serve with his mother, Lyn Kolb.

Motion: To appoint Matt Kolb and Lyn Kolb as delegates to the 2018 Synod Assembly.
Motion by: Ryan Glanville/Megan Maltbie seconded
Vote by Acclamation: Aye
Disposition: Carried

4 CORNERS ADVISORY TEAM

Pastor Mick addressed the need to replace Madison Sroka on the 4 Corners Advisory Team. Max Kline has agreed to serve in that position

Motion: To appoint Max Kline as an Emanuel representative to the 4 Corners Advisory Team
Motion by: Mike Krauch/Matt Kolb seconded
Vote by Acclamation: Aye
Disposition: Carried

PASTOR'S ADDRESS --no further comments/additions in light of the prior Clergy Report.

FINAL COMMENTS/ANNOUNCEMENTS:

- Lou McCarthy announced that printed copies of the online pictorial directory for 2018 have been generated and are available at this time for those who would like one.
- Dale Fitch announced that there will be a brief Council meeting immediately after adjournment to elect 2018 Council officers.

CLOSING PRAYER

Max Kline led the closing prayer.

ADJOURNMENT

Motion: To adjourn the meeting
Motion by: Andy Klevorn/Jody Sroka seconded
Vote by Acclamation: Aye
Disposition: Carried. Meeting adjourned at 12:25 PM.

Respectfully submitted,
Lou McCarthy, Administrative Assistant
February 1, 2018

Clergy Report For the 2019 Annual Meeting

Grace Episcopal and Emanuel Lutheran

Ludington MI

I will say this a thousand times over.... thank you for the opportunity and the honor of serving both of my parish families. This year marked the fifth anniversary of you making the joint call to have me come to this beautiful place and share with all of you the work that God has given us to do. Every day I wake up and thank God for the new day, for my wife and children, and for all of you.

I am awestruck watching God at work in and through the people of Grace and Emanuel. But in this report, I would like to give attention to two specific areas. The first is the willingness of both parish families to extend an invitation to Bethany Lutheran to share worship space. Well done people of God... well done. It was a kind and generous thing to do. As you know, in the end, Bethany decided to sell their building and share the worship space with Grace. This is where I get to brag up on Grace just a bit.

People of Grace, you have lived up to your name. Please let me explain. Imagine extending an invitation to another family to come share your house with you. Imagine the stress and anxiety that could come with that type of a joint venture. And yet... that is exactly what happened with Grace and Bethany; two families are sharing the same house. It was and continues to be an ongoing learning experience but one that is happening with a lot of love and gracious understanding as we make our way forward.

The second area my thoughts gravitate towards is the sense of a renewed hunger for reaching out to the community on the part of Emanuel. This past year saw the launch of a new summertime playground program addressing the need for a safe place for the neighborhood children, as well as a reorganization of the outreach committee. But Emanuel did not stop there. I also watched them come together to pray and care for a family that had a pretty hard road to walk this year. I saw you come together and express God's love in so many ways and I am so proud to be a part of your mission.

As I look to the year to come, I am excited to see where God will take us. Good people of Grace and Emanuel, may God continue to bless us as we look to bless those around us... by this we will be known.... that we have love for each other.

God's Peace,

Mick+

PARISH STATISTICS 2018

Deaths

Last Name	First Name	Date of Death	Funeral Date	Pastor	Place
Jarvie	Otis	01-04-18	03-21-18	the Rev. Domingo F. Shriver	Emanuel Lutheran Church
Marrison	Marilyn	01-09-18	04-27-18	the Rev. Domingo F. Shriver	Oak Grove Funeral Home
Hansen	Dennis	03-19-18	06-09-18	the Rev. Domingo F. Shriver	Lakeview Cemetery
Nelson	Helen	06-05-18			
Emms	Loraine	06-18-18	06-22-18	the Rev. Domingo F. Shriver	Emanuel Lutheran Church
Mattis	Marshall	07-29-18			Lakeview Cemetery
Shively	Rick	11-25-18	11-30-18	the Rev. Domingo F. Shriver	Emanuel Lutheran Church
Carie	Ethan	12-20-18	01-05-19	the Rev. Domingo F. Shriver	Oak Grove Funeral Home

Baptisms

Last Name	First Name	Middle Name	Gender	Birth Date	Baptismal Date	Pastor	Father	Mother
Castillo	Henry	Wayne	M	10-23-17	01-14-18	the Rev. Domingo F. Shriver	Anthony	Crystal
Carie	Ethan	Bernard	M	12-13-18	12-13-18	the Rev. Domingo F. Shriver	Carl	Stephanie

Weddings

Wedding Date	Bride	Groom	Officiating Minister	Place
July 28, 2018	Nicole	Zachary Eastway	the Rev. Domingo F. Shriver	Summit Twp Beach
August 11, 2018	Mandy Krauch	Joe Graham	the Rev. Domingo F. Shriver	Emanuel Lutheran Church
August 18, 2018	Amanda Gustafson	Alex Warnsholz	the Rev. Domingo F. Shriver	Amber Twp

CONFIRMATION—05-20-18

Callie Mae Chaney
Lillian Elizabeth Kolb
Vibeke Elise Penton Rivet
Jesse Arthur Schmidt

Rev. Domingo Shriver

New/Associate Members

Benson, Carol
 Blair, Michael & Pamela
 Emms, Jim & Stephanie
 Hamilton, Florence
 Jabrocki, Ron & Joanne
 Kovar, Ron & Paula
 Kuhn, Mike & Angie
 Martin, Gale
 Meli, Deborah
 Mosher, Phyllis
 Nester, Robert & Carla
 Rathburn, Larry & Karen
 Shimel, Betty
 Walker, Greg
 Warnsholz, Alex & Amanda
 Zischke, Greg & Karen

Transferred Out

Keson, Kathy

Moved

Bloom, Jim & Sandy
 Dixon, Barb
 Dixon, Kaitlyn
 Holmes, Midge
 Krauch, Mike & Katie
 Oertel, Scott & Catherine
 Rogers, Linda

FIRST COMMUNION—none

Average Sunday Attendance in 2018: 97

2018 REPORT OF THE CHRISTIAN EDUCATION COMMITTEE Emanuel Lutheran Church

Committee Members: Hjordis Rivet (chair), Megan Maltbie, Patricia Ezdebski, Carolyn Fitch (Sharon Welton helps w/cradle roll), Seree Jo Schmidt, Tracey Laaksonen, Don Verduin

ADULT EDUCATION

The Four Corners Bible Study. led by Pastor John Brown, met throughout the year at Grace Episcopal. Currently, the group is meeting on Tuesday afternoons at 4:30 PM to study the Book of Leviticus. This study is open to all.

The Lenten Series "The Next Christians" by Gabe Lyons was held during the Wednesdays of Lent 2018. The series focused on bringing the truth of the Gospel to bear on our secular society. The evenings included a Worship service, a Soup & Sandwich Supper and the Video segment with Discussion following.

During Advent, the Four Corners Churches presented "**Because of Bethlehem**," a four-week Advent study featuring Max Lucado. Again the evenings consisted of Worship, a Potluck Supper, and the Video Presentation.

YOUTH & WORSHIP

In addition to monthly children's sermons, youth regularly serve as acolytes, bible bearers, lectors, video camera operators, intinction servers and assisting ministers.

St Lucia Service: Held on Sunday, December 9, 2018. Megan Gould was St. Lucia, Rilyn Castillo was Star Girl. (Our first ever star girl!!!)

Christmas Program: children performed the play "Wow!! A Nativity Story" on December 16, 2017

Special Music: Miss Cherie' has organized our youth with special music during holiday services.

Confirmation: Megan Maltbie, coordinator

In May 2018, 4 students were confirmed (Vibeke Rivet, Callie Chaney, Jesse Schmidt, and Lilly Kolb.)

This fall we have continued with the "Here We Stand" series. We have 7 students and 5 teachers and meet weekly during the school year for dinner and a lesson.

Cradle Roll: Carolyn Fitch, leader (Sharon Welton assists)

There are currently two Emanuel children in the program. (Henry Castillo & Tinley Reed) In 2018, one Emanuel child graduated from Cradle Roll. (Alexandra Carie) and one moved away (Thomas Oertel)

Benevolence

Emanuel youth have been very involved in doing their part to help our community, regional and national non-profits. Some of the coordinated efforts that our children did were...

Gus Macker Volunteering- clean up of grounds on Saturday and Sunday night - 16 youth

Operation Christmas Child- 64 shoeboxes

Adopt-a-highway Cleanup on Highway #10

FIRST COMMUNION: Patricia Ezdebski, leader

Two years ago, the Christian Education Committee, in conjunction with counsel from Pastor Mic, decided to align with ELCA policy that parents may determine when their child takes communion, without waiting to be a certain age or take a class. We changed our communion instruction class to be appropriate for 5th grade students. Last year, we did not have any 5th graders interested so no classes were held. We are planning for a group in 2019, to begin in early March.

SUNDAY SCHOOL: Megan Maltbie coordinator

This year our committee is focusing on building connections by hosting “mystery guests” once a month. The children get an opportunity to learn about adult parishioners from our congregation and the adults get to spend some time with our children!

We have continued to use *Dig into the Bible* curriculum by Group Publishing. This year we started the Life of Jesus series. It offers a whole group concept for our smaller numbers. We are currently averaging 6-12 students each Sunday.

YOUTH GROUP: Coordinated by Pastors Mic & Bill, supported by Megan Maltbie
Youth Group continues to meet Sunday evenings at the same time as confirmation.

The 4 Corners Junior High Youth attended MI ELCA’s 2nd Annual Junior High Gathering. The weekend event was held in March 2018 at the Great Wolf Lodge in Traverse City, MI. Students raised the registration fee by volunteering at Gus Macker and hosting a Pancake Dinner at Emanuel. 9 students and 2 chaperones attended.

Respectfully submitted:

Hjordis Rivet, Chairman

Megan Maltbie, Children & Youth Director

2018 ANNUAL REPORT OF THE CHRISTIAN OUTREACH COMMITTEE

Mission: To help this congregation witness to the gospel of Jesus Christ to people who are not active members of a Christian congregation or are seeking a new faith relationship; to support the faith development of members in multiple ways but particularly through their involvement in the work of the church, to lead this congregation in welcoming all who come to our place of worship and increase the active members of this congregation.

Committee Members: Carolyn Fitch, Holly Gould, Bridgette Hubbard, Trinja Henrickson, Sue Motzer, Sonja Siewert, Linda Ochs (Interim Chair), Pastor Mick Shriver

Highway Cleanup: Ryan Glanville has faithfully led this project for several years and continues to do so. A group of volunteers, led by Ryan, pick up trash on a designated section of Hwy. 10. Plus are rewarded with pizza for their hard work.

Shop with a Cop: Our Committee donated \$100 to this worthwhile cause initiated by Foster Elementary. Less fortunate students are taken on a Christmas shopping trip by a local police officer.

Yellow page listing/LDN postings: Our committee paid \$112 to list Emanuel's contact info in yellow pages. Also paid approximately \$150 to post information and schedule of Lenten/Easter services plus Advent/Christmas services in Ludington Daily News.

Facebook Page: Our Committee member Trinja has successfully set up a Facebook Page for Emanuel Lutheran. This is proving to be a great way to communicate information and activities happening at our church.

Community Thanksgiving Dinner: Vickie Dorrell once again did an outstanding job of organizing/planning this dinner. Many volunteers from Emanuel and other community churches successfully served and prepared "Carry-out meals" for approximately 300 thankful individuals.

Summer Playground Program: Special Thank You to Pastor Mick for efforts taken to make the Summer Lunch Program much more than just lunch for our neighborhood kids and families. He arranged and organized a book exchange with Brian Dotson (Foster's principal). Pastor also purchased extra playground equipment and purchased a large chest for their safekeeping. We also hired two (2) qualified, dependable teenage students to oversee playground activity, and oversee indoor activities on rainy days. Pastor did receive some donations to help with the cost. This program was very well-received and we are planning to repeat in 2019. Sonja has applied for grant money through the Mason County Foundation.

*This Committee lacked enthusiasm and committee members for a period of several months in late 2017-early 2018. I am happy to report we seem to have a gradual revival and some new enthusiastic committee members. We hope to continue on this path of improvement. Thank God!

Respectfully submitted,
Linda Ochs, Interim Chair

CONGREGATIONAL CARE
ANNUAL REPORT 2018

Mission: The purpose of this committee shall be to extend Christian compassion and helpfulness to persons of all ages in need to aid in body and soul.

Members of the Committee: Eleanor Anderson, Dee Falk, Candy Fabaz, Laurel Smith, Linda Ochs, Cathy Iteen and Anna Anderson, Chairman

Bereavement: This committee, consisting of several volunteers from the congregation and at the request of the family prepares and serves a light luncheon/dessert following the funeral/memorial service of a member of Emanuel. In 2018 three families were served lunch, with 75 people for each luncheon.

Card Ministry: Throughout the year cards are sent to those in need of support, encouragement, or simply a cheery word to let them know Emanuel is thinking of them. Birthdays, holidays, special anniversaries (80 and older birthdays) are acknowledged. Laurel Smith led this ministry. We are grateful for her faithful service.

Emergency Meals: Meals are prepared and delivered to those members of Emanuel who are in need of temporary help. Four members of our congregation take responsibility for a three-month period when they solicit meals from various members of our congregation. These faithful servants are: Eleanor Anderson (Jul, Aug, Sep); Patsy Jarvie (Oct, Nov, Dec); Suzanne Tibbot (Jan, Feb, Mar); Sue Motzer (Apr, May, Jun). Ten meals were delivered to Emanuel members in 2018.

Coffee Hour: This event follows our worship service each Sunday. One or two people host and provide either homemade cookies/cakes or purchase them. We have 27 individual families who have agreed to host this event; some do it more than once. Thank you to each of them! And a big thank you to Tammy Brand who prepares this schedule twice a year and distributes it to each of the host families.

DVD Ministry: Each Sunday a DVD is filmed of the worship service, copied and delivered to some of our homebound as well as the library which broadcasts the service three times a week. Schedule is printed in the Embers each week. Five volunteers (including the youth of our church) film the service and four individuals copy the DVDs to be distributed.

Four Corners College Connection: We are in our third year of this ministry. Volunteer members of our congregation “adopt” one college student from our congregation. Throughout the year care packages and cards are sent to the students to help keep them connected to their church family. In 2018 fourteen (14) students were assigned to 14 different families. We thank each of these families for their care and concern of our college students. As the students graduate, new students are hopefully assigned to another Emanuel family.

Christmas Caroling: This is the third year for this event and like the previous years, it was very well attended and well received by our homebound. In 2018 a total of 24 carolers participated (including children). Megan Gould, our 2018 St. Lucia accompanied us and wore her crown, white robe and red sash. Our Emanuel homebound loved it! We sang at Oakview, Medilodge, Village House, Ludington Woods and at two private residences of homebound members. Small Poinsettias were given to each homebound person.

Anna Anderson, Chair

2018 Report of the Finance Committee

Emanuel's by-laws charge the finance committee to perform oversight of the financial affairs of the congregation to insure they are conducted efficiently and subject to Congregation Council approval, be responsible for investments and insurance program. The finance committee includes the treasurer and financial secretary as ex-official members. Members of the finance committee for 2018 were Art Hoffman, chair, Jim Grey, Tamara Brand and Dale Fitch, who was appointed as Congregation Council liaison. On December 14, Art Hoffman, Jim Grey and Tamara Brand resigned from the finance committee and Dale Fitch was subsequently appointed as chair of the committee.

This was a year of significant activity with respect to the financial affairs of Emanuel as follows:

- Change of Treasurer. Matt Kolb was elected treasurer at the annual meeting and worked with former treasurer, Cathy Iteen to accomplish the transition. Due to time constraints due to his employment, Matt resigned during the year and Cathy Iteen assumed the duties of treasurer and continues to perform that duty.
- Emanuel has been using a software program to record accounting, membership data and membership giving for several years. This is a software program that is leased for approximately \$900 per year and is cumbersome and difficult to use. It was decided to move our accounting to QuickBooks software in January and was accomplished at a total cost of about \$300 to own the software. We anticipate moving the member giving and member records to a data base program in 2019 utilizing software that we presently own. Cathy Iteen has been instrumental in moving the accounting data to QuickBooks.
- The bank accounts of Emanuel, except for the various scholarship accounts and the Memorial Music fund were moved to West Shore Bank. This change was made primarily to eliminate the need to travel to make deposits and transactions and has enabled Emanuel to pay our employees electronically.
- We made substantial improvements in re-roofing a substantial portion of the roof of the church at a cost of approximately \$30,000. Restricted building fund resources were utilized to accomplish this repair and we presently have \$35,317 in the building fund.

Areas of concern that have been discussed with Congregation Council are as follows:

- Member giving has increased approximately \$6,500 while expenses increased approximately \$8,500. Actual revenues for 2018 were approximately \$3,000 below budgeted revenue while actual expenditures were only \$116 less than budgeted expenditures, resulting in an operating deficit of \$2,899. While this is an improvement over the 2017 deficit of \$6,128, Emanuel has had operating deficits in four of the past five years, a trend that cannot be allowed to continue. The 2018 financial report reflects deferred revenue, representing advance giving on 2019 pledges not included in revenue is \$10,884 which is nearly double deferred revenue at December 31, 2017 of \$5,622.
- The music fund balance at December 31, 2018 is \$13,993 which will fund half of our music director's salary through approximately the first calendar quarter of 2020, causing an increased financial strain on our budget at that time.
- Our Operating fund balance of \$5,589 coupled with the Contingency Fund balance of \$21,363 gives us total operating reserves of \$27,952. We should consider establishing a goal, for example of 25%, of our current budget as a contingency reserve to offset future cost increases or losses of revenue.

- The designated funds of the church appear to be strong from a financial perspective. As shown in the balance sheet, the balance at December 31, 2018 are \$14,881 below 2017 balances even though the roofing project was paid from these designated funds during 2018. This fund group has several small funds with balances that remain unchanged after several years. This situation does not benefit the church currently or in the foreseeable future. Emanuel's policies provide that the Congregation Council agree to donor restrictions on gifts and provides that Council may revise designations if the use of the funds has been accomplished or is not practicable. It is recommended that Council review those designated funds having small balances or inactivity and consider transferring those balances to other designated funds such as building, Christian education, outreach or memorial funds as may be appropriate.
- As a committee, we need to be more involved with review of the monthly financial statements and assisting council in their evaluation and communication of our financial position to the congregation. It is essential that we improve communications with the congregation of we expect them to increase their support.

The goals of the finance committee over the next year are as follows:

- Recruit three or four members with an interest or background in financial matters.
- Develop a team of people willing to serve from time to time as a resource for special matters such as insurance, computer technology, etc. that we deal with from time to time.
- Have monthly meetings.

If you have any questions regarding this report, activities of the finance committee, or would be interested in serving on this committee, please contact Dale Fitch or Pastor Mick.

Respectfully Submitted,

Dale L Fitch, chair

FOUR CORNERS ADVISORY TEAM—ANNUAL REPORT

With “Guided by the Holy Spirit to strengthen our alliance with each other and reflect this sense of unity to others,” as its purpose, the churches of the Four Corners participated in several joint activities in 2018.

- + A pancake supper hosted by Grace
- + Lenten series, worship and potlucks
- + Aebelskiver supper to benefit Youth activities
- + Friday Nite Live, featuring lawn games
- + Outdoor worship and picnic at Marina Park
- + Advent video series with discussion and potlucks
- + A website for the Four Corners—Thanks to Roger Thompson
- + Pulpit exchanges

Many thanks to all who helped make these events happen. If you did not participate, you missed out on good fellowship, learning opportunities and, of course, good food! If you have ideas for additional activities, please pass them on to a pastor or team member.

Norma Andersen, Advisory Team Chairperson

2018 Annual Report of the Property Committee

The Property Committee has done a great job this year taking on different responsibilities. We have all worked together to make sure that the building is taken care of. There were several people that I would like to thank for there work on things that went above and beyond this year.

Jim Quinn and Don Verduin – Thank you for the painting of the kitchen. It was long over due and the new color has made it to fit into the color scheme of Luther Hall.

Jim Quinn and Ken Iteen – Thank for putting in the new sink in the unisex bathroom in the back of the church. The old sink was cracked and needed to be replaced.

Paul Kline – Thank you for getting our carpets cleaned. Thank you to you and your family who moved all the furniture out of the way for the carpet cleaners to come in and get it clean. This was a big job!

Larry Rees – Thank you for all your work on cleaning up after Emanuel had the sewer backed up in the basement. This was not a fun job, but very much appreciated.

Mike Gould – A huge thank you goes out to Mike for all his work on the Roofs. Not only did he do an excellent job getting the estimates and getting the best price and service for us but, he also was at the work site ever day making sure that they where doing a good job.

Thank you to the entire committee for all their work on things throughout the year

Some of the projects that we are working on are establishing a regular carpet cleaning schedule, we are slowly replacing all older light bulbs with LED light bulbs to save on electricity. We will be trying to clean the awning in the back entry in the spring. We will be replacing the dehumidifier in the basement with a newer more efficient one and we will be replacing the tiles on the ceiling that were damaged by water from the old leaky roof.

The church has two big projects for the future. One is putting in a new control system for the boilers. This would allow us to set different temperatures in different zones, saving us money in the long run. The second thing, I would like to invite you to use the front doors of the church and take a good look at it. The paint is peeling, the plexiglass is yellowed, the Emanuel sign looks terrible and the plants are over grown, and all of this will take money. Please think about give something toward the building fund for these projects and for the future of Emanuel.

—Submitted by Buffy Nagle

Joseph Sahlmark Scholarship Fund Annual Report-2018

Trustee on 01/01/2019: Fifth Third Bank

Investment Objective: Conservative

Original Gift of \$10,000 12/02/67

Assets as of 12/31/2017

Assets as of 12/31/2018

Cash (5%)	\$16,402.68	Cash (4%)	\$11,657.30
Fixed Income (10%)	\$34,776.22	Fixed Income (11%)	\$31,435.13
Equities (65%)	\$217,768.20	Equities (70%)	\$202,364.54
Real Estate (8%)	\$25,549.81	Real Assets (9%)	\$25,474.55
Alternative Strategies (12%)	\$38,696.38	Alternative Strategies (%)	\$16,977.96
Total Account Value 2014:	\$310,249.31		
Total Account Value 2015:	\$293,298.03		
Total Account Value 2016:	\$298,182.63		
Total Account Value 2017:	\$333,192.29		
Current Account Value 2018:	\$287,909.48	2.2 % yield	

Sahlmark Scholarships totaling \$15,000 were awarded for the 2018-2019 academic year to the following students: Leah Cutler, Breanne Dru Dalm, Trenton Dalm, Caleb Eastway, Zachary Eastway, Samantha Gould, Kate Kirby, Kennedy Kirby, Rune Kirby, James Krauch, Erin Maltbie, Julia Anne Maltbie, Elizabeth Nagle, Maggie Nagle, and William Rivet

Emanuel and Memorial Scholarship Funds Annual Report-2018

Trustee on 01/01/2019 Fifth Third Bank

Assets as of 12/31/2017

Assets as of 12/31/2018

Cash (4%)	\$2,534.17	Cash (4%)	\$1,954.84
Fixed Income (47 %)	\$30,755.34	Fixed Income (51%)	\$27,717.32
Equities (40%)	\$24,540.18	Equities (43%)	\$23,249.26
Real Estate (6%)	\$3,567.84	Real Assets (2%)	41,043.98
Total Account Value 11/30/2015:	\$59,748.44		
Total Account Value 12/31/2016:	\$58,346.24		
Total Account Value 12/31/2017:	\$61,397.53		
Current Account Value 12/31/2018	\$53,965.40	3.4% YIELD	

One scholarship was awarded to Caleb Eastway for \$250.

Scholarship committee members:

Dr. Bill Anderson
Dick Falk
Rich Kirby
Dr. Sonja Siewert (Chair)

2018 Annual Report of Stewardship Committee

The stewardship committee is charged with encouraging and educating members to follow the commitment made when joining the church to support the church through their time, talents and giving. We recognize that members have varied amounts of time, talents and financial resources and encourage our membership to give prayerful consideration as to how they can help us in our mission.

In November, we conducted our annual pledge campaign which we named "Love, Serve, Share." We thought these words described our obligations to share our talents and financially support the church out of love as commanded in the scriptures. We sent a letter explaining our program along with a pledge card to each member of our church and members of our church family, those not being members of Emanuel who regularly worship with us. We mailed 144 letters of which 136 are members of Emanuel. Of the envelopes we mailed, 4 were returned for invalid mailing addresses and we also had a few communications from members who indicated that they did not receive the letter for unspecified reasons. We also had four temple talks during the campaign, and provided reminders utilizing the weekly Embers communication. We received 62-member responses pledging approximately \$145,000 and 3 members who responded but could not currently make a financial pledge. This response constitutes slightly less than half our members. The amount pledged is a decrease of approximately \$23,000 from last year's pledge total and represents approximately 63% of Emanuel's 2018 operating budget.

As in prior years, the number of members who indicated a willingness to volunteer on their pledge cards was less than expected. Most of our responses were from members who are currently serving in multiple capacities. While we are fortunate to have such outstanding members, our ability to grow and continue to be of service to our community is dependent on our ability to attract members into the work of the church. We recognize that getting our members involved in the work of the church is imperative if Emanuel is to survive in the long term and faithfully serve our community in the future.

The purpose of the campaign is to encourage our church family to consider their participation in Emanuel while giving us a tool to evaluate the expected financial support utilized in budget considerations for the ensuing year. While committee members had hoped for better results from our campaign, we believe that the decrease in participation may be partially due to the timing of the campaign, and that, as a church, we have not adequately communicated the financial status and the financial needs of the church.

We do want to reinforce that it is our church policy that all member pledge and financial giving information is maintained with the strictest confidentiality by the financial secretary.

Respectfully submitted,

Dale Fitch, chair

Committee Members:

Art Hoffman

Buffy Nagle

WORSHIP & MUSIC COMMITTEE ANNUAL REPORT 2018

REPORT FROM MARY HOFFMAN:

This committee facilitates all aspects of the worship experience at Emanuel. We are sorry to be without our dear member, Barb Dixon in 2019. She has moved to Arizona to be near family. We are thankful for her dedicated service to Emanuel over several decades. We wish her well. Our Worship and Music Committee members are Tammy Brand, Nancy Duvall, Dee Falk, Jenny Grey, Cherie Hockenberger and Sharon Welton. Our responsibilities include acolytes, lay readers, Altar Guild, communion assistants, assisting ministers, music and choirs, flowers, ushers, greeters, and lay Eucharistic Ministers. (LEMs). We are grateful to those individuals who take leadership roles in some of these areas; specifically, Mike and Buffy Nagle who train and schedule acolytes; Dee Falk who coordinates the LEMs; Diane Shank who coordinates and schedules the ushers; Jenny Grey who schedules and coordinates Altar Guild, communion assistants and lectors; Mary Hoffman who records parishioner attendance and who takes care of the linens used for worship; Beth Kirby who climbs the tall ladder to hang the banners in the Nave; Tammy Brand who orders the plants and flowers for special occasions (Easter, Pentecost and Christmas), creates the beautiful weekly altar flower arrangements, monitors our finances and takes detailed meeting minutes; Nancy Duvall and Dee Falk who keep the clutter out of the pews and makes sure proper envelopes and pencils are available; Cherie Hockenberger, our Director of Music, who has become such an invaluable resource since joining Emanuel in 2015. Her musical gifts and ability to communicate are appreciated by the entire congregation. Finally we salute Pastor Mick, who inspires, trains and advises all of us with his positive and warm-hearted leadership.

REPORT FROM JENNY GREY, Altar Guild Chair and Worship Assistant Coordinator:

We are thankful for the opportunity to include young people as assisting ministers and worship assistants and we are thrilled to have Annie Kline join the team for 2019. She will be training with Tammy Brand during the winter months. We continue to give thanks for the many adults who are assisting ministers, communion assistants, Altar Guild members and lectors.

Those who served as assisting ministers in 2018 were: Anna Anderson, Eleanor Anderson, Tammy Brand, Barb Dixon, Jenny Grey, Mary Hoffman, and Max Kline. Communion Assistants were Bill Anderson, Vicki Dorrell, Nancy Duvall, Dee and Dick Falk, Holly and Megan Gould, Jim Grey, Christine Irelan, Cindy Jarvie, Luke and Matt Kolb, Bill and Lori Kratz, Erin, Julia and Megan Maltbie, Linda Rogers, and Bob Sundholm. During January through March of 2019 when so many of our members are away, we will be having only one line of people taking communion. This will mean, the assisting minister will be the common cup person along with one intinction server.

Those who served as Altar Guild members in 2018 were Shelly Anderson, Tammy Brand, Barb Dixon, Nancy Duvall, Carolyn Fitch, Jenny and Jim Grey, Mary Hoffman, Tracey Laaksonen, Linda Rogers, Lorrie Smith, Joyce Usiak and Sharon Welton. Both Barb Dixon and Linda Rogers have moved away from the area in 2018. We thank them for their many years of exemplary service and wish them well.

Serving as lectors in 2018 were Anna and Bill Anderson, Eleanor Anderson, Tammy and Loren Brand, Dale Fitch, Calvin Irelan, Linda Ochs, Joseph and Max Kline, Jenny and Jim Grey, Erin, Julia and Megan Maltbie, Diane Shank, Hyordis, William and Graham Rivet, Bob Sundholm, Ryan, Jack, Charlotte and Hannah Glanville and Mary Hoffman. We are very pleased to have Mike Nagel and Suzanne Tibbot join the lector team in 2019.

If you would also like to serve on any of these teams in 2019, please contact me at (231)-343-3222.

Finally, our thanks go to Hjordis Rivet who has volunteered to fill the candles, one of the many time consuming tasks previously performed by Barb Dixon. In summary, I am personally grateful to everyone who is a member of a worship team. Thanks to all of you for a job well done!

REPORT OF LAY EUCHARISTIC MINISTRY:

The Lay Eucharistic Ministry is a ministry to members who are unable to attend regular worship services. The intent is that those members will receive communion at home on a regular basis. During the past year, twelve members received communion in their homes. Ten persons served as Lay Eucharistic Ministers (LEMs), and four persons were substitutes. Visits were usually made once every four to six weeks, at the convenience of the person being called on and the LEM.

Statistics for 2018

Number of people visited:	12
Total visits made:	52
Total attendance:	137
Total communions	106

This ministry has been well received by all involved with it. The homebound are pleased to have this contact with Emanuel and to receive communion regularly. The LEMs find it both meaningful and rewarding to share the Lord's Supper as well as to bring the concern and blessing of the Emanuel family.

Those serving as LEMs in 2018 were:

Anna Anderson, Jim and Sandy Bloom, Vicki Dorrell, Dick and Dee Falk, Ken and Judy Haus, Bob and Stephanie Sundholm.

Those serving as substitute LEMs were:

Nancy Duvall, Ryan Glanville, Patti Klevorn and Linda Ochs.

—submitted by Dee Falk

REPORT FROM CHERIE HOCKENBER, Director of Music:

I want to thank all those who have helped support and enhance the music program here at Emanuel!

I truly appreciate the dedication of the choir members. In hopes to encourage growth to the Adult Choir, we gather for rehearsals before services at 9:10am. As our winter evenings became dark, this eliminated the need to drive into town mid-week. This new time also allows those with children in Sunday School time to drop off their children before practice and those who may have busy evenings with activities to rehearse without another mid-week commitment. New Members are always welcomed!

Working with the children is always a rewarding experience. This year we have learned a little more about following music with the bells. The children did wonderfully in the Christmas Program, and many joined in caroling for the shut-ins. Our shut-ins sure do enjoy seeing the children's bright faces!

This was my fourth year leading the music for the Four Corners Outdoor service. Thank you to Cheryl Wolfman for playing her guitar, and to the choir at Victory Trinity for blessing us with an Offertory song.

Our Easter and Christmas services again were blessed with the talents of our young people accompanying the piano/organ on the hymns with their musical instruments.

It was wonderful that the West Shore Community Men's Choir was able to perform for us.

I accompanied three funeral services that were held at Emanuel.

My services were not needed for weddings that had taken place.

2018 brought some changes to the worship music program. It was decided by the Worship Committee to have one style of worship using a blended music style, versus using the two distinctly different worship styles. This now allows me to connect all of the songs to the liturgy using a combination of piano and organ.

I am looking forward to beginning my fifth year as Director of Music here at Emanuel!

Make a joyful noise unto the Lord, all the earth: make a loud noise, and rejoice, and sing praise.

—Psalm 98:4 (KJV)

REPORT OF ACOLYTES AND VIDEO TAPERS:

Thank you to all the acolytes for all their work over the year. This year we have one senior acolyte, Jack Glanville. Thank you, Jack, for your service over the years as an acolyte.

We had one training this year. Unfortunately, no one attended. We have several seniors next year, so we will be in need of acolytes. Please let Mike Nagle know if you are aware of anyone willing to be trained as an acolyte.

We have had three new video tapers this year: Aubrey Pomorski, Cindy Jarvie and Annie Kline. Thank you tapers!

—submitted by Mike & Buffy Nagle

REPORT FROM DIANE SHANK:

Thank you to all who have volunteered as ushers including Ken and Judy Haus, Gene and Diane Shank, Tim and Sue Motzer, Tim and Kristin Pomorski, Hordis Rivet, Keith and Kathy Gotthardt, Paul and Lyn Kolb, Al Benson, Eric and Kate Chaney, Bob and Stephanie Sundholm, Dale Fitch, Ann Bird, Charlie Hayes, Ken and Kathy Iteen, Tony and Kim Hamm, Andy and Patti Klevorn, Tom and Patricia Ezdebski, Shawn and Jody Sroka, Dee and Dick Falk, Ryan Glanville, Bill and Lori Kratz, Woody and Sue Millspaugh, Mike and Holly Gould and Art and Mary Hoffman. Larry and Karen Rathburn, Bill Anderson, Jack Conklin, Joyce Usiak, and Carl and Stephanie Carie are substitutes. They have each worked for 2 or 3 Sundays in their assigned month.

CONCLUDING REMARKS:

We continue to be blessed with having Pastor Mick to lead and inspire us as we move forward into 2019. Not only is he an inspirational leader, his down to earth approach to life and wonderful sense of humor make him approachable and open to everyone. Additionally, I thank all the volunteers who continually serve our parish and the Worship and Music Committee, offering their time and talent in so many ways. A special thanks to the Reed family who provide all the wine used for communion. I also thank Lou McCarthy, our Parish Secretary for her willing help and patience throughout the year.

Respectfully submitted,

Mary Hoffman, Chairperson. Worship and Music Committee

TREASURER'S REPORT

1:11 PM

01/16/19

Accrual Basis

Emanuel Lutheran Church Statement of Activities January through December 2018

	Jan - Dec 18	Budget	% of Budget
Ordinary Income/Expense			
Income			
4000 · Budgeted Income			
4100 · Envelope Offerings	199,091.71	207,725.00	95.8%
4110 · Loose Offering	5,353.20	5,000.00	107.1%
4120 · Initial Offering Envelopes	195.00	215.00	90.7%
4130 · Lent	510.00	600.00	85.0%
4140 · Easter	1,472.00	1,200.00	122.7%
4150 · Anniversary	205.00	300.00	68.3%
4160 · Thanksgiving	210.00	400.00	52.5%
4170 · Christmas	1,270.00	2,000.00	63.5%
4180 · Building Use	1,740.50	1,000.00	174.1%
4190 · Miscellaneous	420.39		
4200 · Director of Music Funding	10,560.00	10,560.00	100.0%
Total 4000 · Budgeted Income	221,027.80	229,000.00	96.5%
4300 · Other Operatng Inc-Non Budgeted			
4310 · Coffee Hour	312.58		
4320 · Funeral Luncheon Donations	750.00		
4340 · Sunday School	43.49		
4350 · Discretionary	1,503.67		
4390 · Other Miscellaneous Income	82.50		
Total 4300 · Other Operatng Inc-Non Budgeted	2,692.24		
4400 · Income -ELCA Offerings			
4420 · World Hunger	750.00		
4430 · Missionary Support	960.00		
4490 · Samaritas	450.00		
Total 4400 · Income -ELCA Offerings	2,160.00		
4500 · Investment Income			
4510 · Interest Income	105.72		
Total 4500 · Investment Income	105.72		
Total Income	225,985.76	229,000.00	98.7%
Expense			
6000 · Facilities-Utilities			
6010 · Water	754.57	800.00	94.3%
6020 · Telephone	1,868.46	1,800.00	103.8%
6030 · Electricity	3,880.98	4,400.00	88.2%
6040 · Natural Gas	5,053.31	4,800.00	105.3%
Total 6000 · Facilities-Utilities	11,557.32	11,800.00	97.9%
6100 · Facilities-Other			
6110 · Repairs & Maintenance	9,914.53	8,000.00	123.9%
6120 · Office Machines	1,690.52	1,900.00	89.0%
6140 · Insurance	5,017.00	5,500.00	91.2%
Total 6100 · Facilities-Other	16,622.05	15,400.00	107.9%
6300 · Administrative Expenses			
6310 · Office Supplies	1,491.54	1,600.00	93.2%
6320 · Postage and Delivery	355.00	1,000.00	35.5%
6340 · Printing and Reproduction	298.97	1,000.00	29.9%
6350 · Computer Expense	3,226.83	2,500.00	129.1%
6370 · Conventions & Conferences	1,084.60	900.00	120.5%
6380 · Publications	1,044.49	500.00	208.9%
6381 · Bank Service Charges	-58.16		
6382 · Professional Fees-Audit	0.00	2,000.00	0.0%
Total 6300 · Administrative Expenses	7,443.27	9,500.00	78.4%

Emanuel Lutheran Church
Statement of Activities
 January through December 2018

	Jan - Dec 18	Budget	% of Budget
6400 · Pastor -Payroll Exp & Benefits			
6401 · Pastor Salary	33,660.00	33,660.00	100.0%
6402 · Pastory Housing	25,000.08	25,000.00	100.0%
6403 · Pastor Pension & Health	33,384.12	34,500.00	96.8%
6404 · Pastor Mileage	1,665.66	1,500.00	111.0%
6405 · Pastor Continuing Education	0.00	600.00	0.0%
6406 · Miscellaneous Expenses	412.11	500.00	82.4%
6407 · Supply Pastor	565.54	450.00	125.7%
Total 6400 · Pastor -Payroll Exp & Benefits	94,687.51	96,210.00	98.4%
6411 · Other Payroll Expenses & Ben			
6412 · Director of Music	10,560.01	10,560.00	100.0%
6413 · Director of Music - Funded	10,560.00	10,560.00	100.0%
6414 · Substitute Musician	400.00	200.00	200.0%
6415 · Admin - Salary	19,810.63	19,600.00	101.1%
6416 · Admin-Benefits	1,832.00	2,040.00	89.8%
6417 · Sexton	12,360.00	13,000.00	95.1%
6418 · Children & Youth Director	7,625.04	7,625.00	100.0%
6419 · Financial Secretary	2,070.00	2,070.00	100.0%
6421 · Treasurer	2,070.00	2,070.00	100.0%
6422 · Nursery	820.00	1,000.00	82.0%
Total 6411 · Other Payroll Expenses & Ben	68,107.68	68,725.00	99.1%
6500 · Employee Taxes			
6510 · FICA	47.05		
6520 · Medicare	10.77		
6530 · Federal Taxes	47.26		
6540 · State Taxes	15.40		
6570 · Employer FICA	4,000.89	4,215.00	94.9%
Total 6500 · Employee Taxes	4,121.37	4,215.00	97.8%
6600 · Program Expenses-Committees			
6610 · Worship & Music	2,635.14	2,650.00	99.4%
6620 · Christian Ed Expenses	1,434.35	2,000.00	71.7%
6630 · Stewardship	511.68	500.00	102.3%
6640 · Christian Outreach	303.99	600.00	50.7%
6650 · Kitchen Supplies	698.55	600.00	116.4%
6690 · Congregational Care	413.50	600.00	68.9%
Total 6600 · Program Expenses-Committees	5,997.21	6,950.00	86.3%
66900 · Reconciliation Discrepancies	74.76		
6700 · Benevolence			
6701 · Benevolence	16,200.00	16,200.00	100.0%
6710 · World Hunger	750.00		
6720 · Missionary	960.00		
6730 · Samaritas	450.00		
6750 · Pastors Discretionary Account	1,503.67		
6770 · Funeral Expenses	408.53		
6700 · Benevolence - Other	0.00	0.00	0.0%
Total 6700 · Benevolence	20,272.20	16,200.00	125.1%
Total Expense	228,883.37	229,000.00	99.9%
Net Ordinary Income	-2,897.61	0.00	100.0%
Net Income	-2,897.61	0.00	100.0%

Emanuel Lutheran Church

Comparative Balance Sheet

December 31, 2018 2017

	<u>December 31, 2018</u>	<u>December 31, 2017</u>	<u>Increase (Decrease)</u>
<u>ASSETS</u>			
Unrestricted Funds			
Checking Account	5,589.32	8,480.98	-2,891.66
Restricted Funds			
Missionary Support Fund	23,556.71	23,753.07	-196.36
Sahlmark Scholarship Fund	287,909.48	333,192.29	-45,282.81
Emanuel Scholarship Account	53,965.40	61,397.53	-7,432.13
LPL Ministry of Music Account	13,933.38	24,773.51	-10,840.13
Total Restricted Funds	<u>379,364.97</u>	<u>443,116.40</u>	<u>-63,751.43</u>
Designated Funds			
Altar Guild Funds	2,113.79	2,113.79	0.00
Building Funds Donations	35,316.77	33,997.93	1,318.84
Contingency Funds	21,363.12	21,363.47	-0.35
Interest	0.00	5.63	-5.63
Memorial Gardens	353.89	528.79	-174.90
Nave Lighting	200.00	200.00	0.00
Youth Mission Trips	4,937.24	3,029.42	1,907.82
Christian Education	11,616.87	11,689.35	-72.48
Youth Group	3,008.18	3,344.80	-336.62
Kid's Club	181.18	181.18	0.00
Toys for Nursery	35.00	35.00	0.00
Outreach-Thanksgiving Dinner	1,576.58	1,925.30	-348.72
Outreach Projects	2,478.10	2,478.10	0.00
Staff Gifts	0.00	200.00	-200.00
Praise Music Funds	70.00	70.00	0.00
Women of Emanuel Church	866.07	866.07	0.00
Deferred Env Giving previous Yr	10,884.39	5,622.01	5,262.38
Memorials - General	29,692.71	27,625.20	2,067.51
Memorial- Music Program	622.63	622.63	0.00
Memorial-Fair Linens	0.00	185.00	-185.00
Memorial-Computers	0.00	1,328.10	-1,328.10
Memorials-Christmons	501.33	501.33	0.00
Memorial-Air Conditioning	1,235.00	1,235.00	0.00
Memorial-Bldg & Improvements	0.00	23,655.84	-23,655.84
Outreach-Food Pantry	35.00	0.00	35.00
Air Conditioning	550.00	0.00	550.00
Operation Christmas Box	285.00	0.00	285.00
Total Designated Funds	<u>127,922.85</u>	<u>142,803.94</u>	<u>-14,881.09</u>
Total Assets	<u><u>512,877.14</u></u>	<u><u>594,401.32</u></u>	<u><u>-81,524.18</u></u>

Emanuel Lutheran Church 2019 Budget Request

	2018		2019		Comments
	Jan 1 - Dec 31, 2018	Budget	Budget		
Income					
4100 - Envelope Offerings	199,091.71	207,725	208,702		
4110 - Loose Offering	5,353.20	5,000	5,000		
4120 - Initial Offering Envelopes	195.00	215	200		
4130 - Lent	510.00	600	500		
4140 - Easter	1,472.00	1,200	1,200		
4150 - Anniversary	205.00	300	200		
4160 - Thanksgiving	210.00	400	200		
4170 - Christmas	1,270.00	2,000	1,200		
4180 - Building Use	1,740.50	1,000	1,500		
4190 - Miscellaneous	420.39				
4200 - Director of Music Funding	10,560.00	10,560	10,771		
Total 4000 - Budgeted Income	221,027.80	229,000	229,473		
4300 - Other Operating Inc-Non Budgeted					
4310 - Coffee Hour	312.58		300		
4320 - Funeral Luncheon Donations	750.00		750		
4340 - Sunday School	43.49		50		
4350 - Discretionary	1,503.67		1,500		
4390 - Other Miscellaneous Income	82.50		-		
Total 4300 - Other Operating Inc-Non Budgeted	2,692.24		2,600		
4400 - Income -ELCA Offerings					
4420 - World Hunger	750.00		750		
4430 - Missionary Support	960.00		1,000		
4490 - Samaritas	450.00		500		
Total 4400 - Income -ELCA Offerings	2,160.00		2,250		
4500 - Investment Income					
4510 - Interest Income	105.72		-		
Total 4500 - Investment Income	105.72				
	225,985.76	229,000	234,323		
6000 - Facilities-Utilities					
6010 - Water	754.57	800	830	10% increase	

Emanuel Lutheran Church **2019 Budget Request**

	Jan 1 - Dec 31, 2018	Budget	Budget	Comments
6020 · Telephone	1,868.46	1,800	1,900	
6030 · Electricity	3,880.98	4,400	4,300	10% increase
6040 · Natural Gas	5,053.31	4,800	5,500	10% increase
Total 6000 · Facilities-Utilities	11,557.32	11,800	12,530	
6100 · Facilities-Other				
6110 · Repairs & Maintenance	9,914.53	8,000	8,000	Committee Request
6120 · Office Machines	1,690.52	1,900	1,600	Copy machine maintenance
6140 · Insurance	5,017.00	5,500	5,200	Per Art, no change expected
Total 6100 · Facilities-Other	16,622.05	15,400	14,800	
6300 · Administrative Expenses				
6310 · Office Supplies	1,491.54	1,600	1,600	
6320 · Postage and Delivery	355.00	1,000	850	
6340 · Printing and Reproduction	298.97	1,000	500	
6350 · Computer Expense	3,226.83	2,500	3,000	
6370 · Conventions & Conferences	1,084.60	900	1,100	
6380 · Publications	1,044.49	500	1,000	
6381 · Bank Service Charges	-58.16		-	
6382 Audit	0.00	2,000	-	Have member audit committee
Total 6300 · Administrative Expenses	7,443.27	9,500	8,050	
6400 · Pastor -Payroll Exp & Benefits				
6401 · Pastor Salary	33,660.00	33,660	34,333	increase 2%
6402 · Pastory Housing	25,000.08	25,000	25,000	
6403 · Pastor Pension & Health	33,384.12	34,500	34,500	
6404 · Pastor Mileage	1,685.66	1,500	1,500	
6405 Continuing Education		600	500	
6406 · Miscellaneous Expenses	412.11	500	500	
6407 · Supply Pastor	565.54	450	750	
Total 6400 · Pastor -Payroll Exp & Benefits	94,637.51	96,210	97,083	
6411 · Other Payroll Expenses & Ben				
6412 · Director of Music	10,560.01	10,560	10,771	increase 2%
6413 · Director of Music - Funded	10,560.00	10,560	10,771	
6414 · Substitute Musician	400.00	200	400	
6415 · Admin - Salary	19,810.63	19,600	20,164	increase 2%
6416 · Admin-Benefits	1,832.00	2,040	2,000	

Emanuel Lutheran Church 2019 Budget Request

	Jan 1 - Dec 31, 2018	Budget	Budget	Comments
6417 . Sexton	12,360.00	13,000	13,000	
6418 . Children & Youth Director	7,625.04	7,625	7,625	
6419 . Financial Secretary	2,070.00	2,070	2,070	
6421 Treasurer	2,070.00	2,070	2,070	
6422 Nursery	820.00	1,000	1,020	
Total 6411 . Other Payroll Expenses & Ben	68,107.68	68,725	69,891	
6500 . Employee Taxes				
6510 . FICA	47.05			
6520 . Medicare	10.77			
6530 . Federal Taxes	47.26			
6540 . State Taxes	15.40			
6570 . Employer FICA	4,000.89	4,215	4,169	4.765% of wages, excluding pastor
Total 6500 . Employee Taxes	4,121.37	4,215	4,169	
6600 . Program Expenses-Committees				
6610 . Worship & Music	2,635.14	2,650	2,700	
6620 . Christian Ed Expenses	1,434.35	2,000	1,600	
6630 . Stewardship	511.68	500	500	
6640 . Christian Outreach	303.99	600	600	
6650 . Kitchen Supplies	698.55	600	800	
6690 . Congregational Care	413.50	600	600	
Total 6600 . Program Expenses-Committees	5,997.21	6,950	6,800	
66900 . Reconciliation Discrepancies	74.76			
6700 . Benevolence				
6701 . Benevolence	16,200.00	16,200	16,750	
6710 . World Hunger	750.00		750	
6720 . Missionary	960.00		1,000	
6730 . Samaritas	450.00		500	
6750 . Pastors Discretionary Account	1,503.67		1,500	
6770 . Funeral Expenses	408.53		500	
Total 6700 . Benevolence	20,272.20	16,200	21,000	
Total Expense	228,883.37	229,000	234,323	
Operating Deficit	-2,897.61		0.00	