

# 2023 Annual Report

## Saint Paul Lutheran Church

### Pine Island, Minnesota

### January 28, 2024



Evangelical  
Lutheran Church  
in America

#### **Contents:**

Annual Meeting Rules and Procedures.....	p. 2
Annual Meeting Agenda.....	p. 3
2022 Meeting Minutes.....	p. 4-5
Nominating Committee Ballot.....	p. 6
2023 Saint Paul Lutheran Council Members, Staff and Official Acts.....	p. 7-10
Reports.....	p.11-19
Proposed 2024 Budget.....	p.20-25
Financial Statements.....	p. 26-32



## Annual Meeting Rules and Procedures

\*C8.02 Members shall be classified as follows:

- a. Baptized members are those persons who have been received by the Sacrament of Holy Baptism in this congregation, or, having been previously baptized in the name of the Triune God, have been received by certificate of transfer from other Lutheran congregations or by affirmation of faith.
- b. Confirmed members are baptized persons who have been confirmed in this congregation, those who have been received by adult baptism or by transfer as confirmed members from other Lutheran congregations, or baptized persons received by affirmation of faith.
- c. Voting members are confirmed members. Such confirmed members, during the current or preceding calendar year, shall have communed in this congregation and shall have made a contribution of record to this congregation. Members of this congregation who have satisfied these basic standards shall have these basic standards shall have the privilege of voice and vote at every regular and special meeting of the congregation.
- d. Associate members are persons holding membership in other Christian congregations who wish to retain such membership but desire to participate in the life and mission of this congregation, or persons who wish to retain a relationship with this congregation while being members of other congregations. They have all the privileges and duties of membership except voting rights and eligibility for elected offices or membership on the Congregation Council of this congregation.

C10.04 Sixty (60) voting members shall constitute a quorum.

C10.05 Voting by proxy or by absentee ballot shall not be permitted.

C10.06 All actions approved by the congregation shall be by majority vote of those voting members present and voting, except as otherwise provided in this constitution or by state law.

C10.07 Robert's Rules of Order, latest edition, shall govern parliamentary procedure of all meetings of this congregation.

## **Annual Meeting Agenda**

1. Call Meeting to Order
2. Opening Prayer by Pastor Marie
3. Present Agenda
4. Credential Report
5. Secretary's Report
6. Treasurer's Report
7. Pastor's Report
8. Acknowledgement of Staff/Volunteers
9. Nominating Committee—Doug Strandell
10. New Business
  - a. Review Budget
  - b. Approve Budget
  - c. Constitution Changes
11. Benediction
12. Adjournment

## Saint Paul Lutheran Church 2022 Annual Meeting (Unapproved)

January 29, 2023

The Annual Meeting of Saint Paul Lutheran was called to order by Council President Mike Lunde at 10:02. Pastor Marie began with an opening prayer.

Secretary Minutes are missing from 2021 Annual Meeting. Efforts are underway to recover the minutes.

Tom Bollman made a motion to approve the agenda. 2nd by Jeremy Marquardt. Motion approved.

Pastor Marie report – Much has happened this year, Asking for many volunteers, time to look at how can we do things differently? Need leaders to step forward. God is in the midst what does he have in store for us? Pastor Marie and Ashley Gullickson are working on a new website.

Mike Lunde thanked all the staff and volunteers.

The nominating committee presented the ballot for 2023. Nominations are:

Doug Strandell, President, Kirby Pace, Vice President, Beth Kohner, Secretary, Carmen Pleschourt, Treasurer, Kari Toft, Youth Ministries, Angie Alberts, Adult Education, Steve Pleschourt, Communications, Emily O'Brien, Stewardship, Dan Weber/Fred Knudsvig, Building and Grounds, Missions, Vacant, Special Gifts, Beth Roers, Karen Doll and Mark Murray, Audit Committee, Mark Murray.

Cannon River Conference: Mike Lunde, Judy Zwart, Wendell Zwart, Max Koschmeder and Marlene Koschmeder.

SE MN Synod: Tom Bollman

Dan Weber made a motion to accept a unanimous ballot. 2nd by John Rud. Motion approved.

Saint Paul Constitution updates were presented by Mike Lunde and Eric Barsness.

Chapter 3 - NATURE OF THE CHURCH. Renumber existing sections C3.02 to C3.03. Motion to approve Wendel Zwart, 2nd Lori Weis, motion approved.

Chapter 4 - STATEMENT OF PURPOSE. C4.06 added (Clarifies the nature of the relationship between the three expressions of this church - congregations, synods and the church wide organization) Motion to approve Doug Strandell, 2nd Karla Thompson, motion approved.

Chapter 8 - MEMBERSHIP. Would create the "Seasonal Member category" Motion to postpone consideration by Wendell Zwart, 2nd Kari Toft, motion approved.

Chapter 9 - ROSTERED MINISTER. Included renumbering sections and other edits to match the model constitution. Adds language regarding the process of issuing a calling of a Deacon and describes the qualities, job description and other contractual duties and rights of both Deacons and the congregation they serve. Motion to approve by Jeff Schroeder, 2nd Wendell Zwart, motion approved.

Chapter 16 - BYLAWS, Chapter 17 - AMMENDMENTS (change of numbers to match the model constitution and chapters 10, 16 and 17 (authorizing electronic communication between congregations and membership) were combined into one motion to approve by Dan Weber, 2nd Judy Zwart, motion approved.

Annual Budget – President Mike Lunde announced that the staff are all voluntarily forgoing any salary increases this year. Budget was discussed and questions answered to the satisfaction of those in attendance. Motion to approve by Jeff Schroeder, 2nd Tom Thompson. Motion approved.

Pastor Marie Anderson led the members present in a final prayer.

Motion to adjourn was made and seconded. Motion approved.

Council Secretary, Kirby Pace

# Nominating Committee Ballot

## Congregational Council Members

President	Doug Strandell	2-year term (1/2023-1/2025)
Vice-President	Kirby Pace	2-year term (1/2023-1/2025)
Secretary	Beth Kohner	3-year term (1/2023-1/2026)
Treasurer	Jodi Christopherson	2-year term (1/2024-1/2026)
Youth Ministries	Kari Toft	3-year term (1/2023-1/2026)
Adult Education	Angie Alberts	3-year term (1/2023-1/2026)
Communications	Steve Pleschourt	3-year term (1/2023-1/2026)
Stewardship	_____	2-year term (1/2023-1/2026)
Worship and Music	_____	3-year term (1/2024-1/2027)
Evangelism	Molly Olson	3-year term (1/2024-1/2027)
Youth Education	_____	3-year term (1/2024-1/2027)
Missions	_____	3-year term (1/2024-1/2027)
Building & Grounds	Dan Weber/Fred Knudsvig	2-year term (1/2023-1/2026)

## Elected Committee Members

<b>Audit Committee</b>	_____	3-year term (1/2024-1/2027)
	Mark Murray	2-year term (1/2023-1/2026)
	Dan Weber	1-year term (1/2024-1/2025)
<b>Special Gifts</b>	Melissa Rossow	3-year term (1/2022-1/2025)
	Barb Koball	3-year term (1/2022-1/2025)
	Nadeen Lunde	3-year term (1/2022-1/2025)
	Beth Roers	3-year term (1/2023-1/2026)
	Mark Murray	3-year term (1/2023-1/2026)
	Karen Doll	3-year term (1/2023-1/2026)
	_____	3-year term (1/2024-1/2027)
	_____	3-year term (1/2024-1/2027)
	_____	3-year term (1/2024-1/2027)
<b>Nominating</b>	_____	1-year term (1/2024-1/2025)
	_____	1-year term (1/2024-1/2025)

**Voting Members and Alternates**

**Canon River Conference Assembly, February 11, 2pm Umland Lutheran Cannon Falls, MN**

Voting Member #1 \_\_\_\_\_  
Voting Member #2 \_\_\_\_\_  
Voting Member #3 \_\_\_\_\_  
Voting Member #4 \_\_\_\_\_  
Voting Member #5 \_\_\_\_\_  
Voting Member #6 \_\_\_\_\_  
Voting Member #7 \_\_\_\_\_  
Voting Member #8 \_\_\_\_\_  
Voting Member #9 \_\_\_\_\_  
Alternate #1 \_\_\_\_\_  
Alternate #2 \_\_\_\_\_

**SE Minnesota Synod Assembly, May 11, All Day, Mayo Clinic Event Center, Mankato, MN**

Voting Member #1 \_\_\_\_\_  
Voting Member #2 \_\_\_\_\_  
Voting Member #3 \_\_\_\_\_  
Voting Member #4 (Age 15-30) \_\_\_\_\_  
Alternate #1 \_\_\_\_\_  
Alternate #2 \_\_\_\_\_



## 2023 Saint Paul Lutheran Council Members

<b>Position</b>	<b>Member</b>
<b>Senior Pastor</b>	Rev. Marie AK Anderson
<b>President</b>	Doug Strandell
<b>Vice President</b>	Kirby Pace
<b>Secretary</b>	Beth Kohner
<b>Treasurer</b>	Carmen Pleschourt
<b>Adult Education</b>	Angie Alberts
<b>Building/Grounds</b>	Dan Weber/Fred Knudsvig
<b>Communications</b>	Steve Pleschourt
<b>Evangelism</b>	Eric and Tracy Barsness
<b>Missions</b>	_____
<b>Stewardship</b>	Emily O'Brien
<b>Worship/Music</b>	Myra Murray
<b>Youth Education</b>	Jeff Schroeder
<b>Youth Ministries</b>	Kari Toft
<b>Audit Committee</b>	Karen Doll Dan Weber Beth Kohner

## **2023 Special Gifts Fund Committee**

Carolyn Blankenship

Ken DeBoer

Linda Krambeer

Melissa Rossow

Barb Koball

Nadeen Lunde

Beth Roers

## **2024 Saint Paul Lutheran Church Staff**

**Senior Pastor**

Rev. Marie AK Anderson

**Administrative Secretary**

Ashley Gullickson

**Director of Music**

Myra Murray

**Organist/Accompanist**

Garrett O'Connell

**Financial Administrator**

Jodie Shanahan

**Financial Secretary**

Jeremy Marquardt

**Custodians**

Lonnie and Audrey Sather, Larry Sather

**Director of Education**

Emily O'Brien

**Handbell Choir Director**

Garrett O'Connell

## **2023 Official Acts**

**Baptisms in 2023**

11

**Confirmed in 2023(Youth)**

13

**Funerals in 2023**

6

**Weddings in 2023**

0

## Changes in Saint Paul Lutheran membership during 2023

Transferred Out (Adults)	17
Transferred Out (Youth)	6
Transferred In (Adults)	7
Transferred In (Child)	3
In-actives Removed (Adults)	4
In-actives Removed (Child)	6

## Saint Paul membership end of 2023

Baptized membership	933
Confirmed membership	659

## 2023 Attendance

**In-person average weekly attendance = 89**

**Online average weekly attendance =**

Live attendees (YouTube and Facebook) - 18 average per service, 27 max

YouTube replays - 14 average per service

Facebook reach >200 people average per week

YouTube subscribers - 136 (+25 in 2023)

**Ash Wednesday = 0** (cancelled due to weather)

**Lent services = 353**

**Maundy Thursday = 56**

**Good Friday = 75**

**Daylight Christmas = 30**

**Christmas Eve = 373**

## Senior Pastor's Report—Rev. Marie AK Anderson

This is the 6<sup>th</sup> annual report I've written for Saint Paul. Each report started with a different year in the following sentence: The year 2023 turned out to be as full of change, challenge, and celebration as the other years I have served God as your pastor. The preceding sentence should be true of a congregation where God and God's people are being served. Celebration was by far the highlight of 2023 with a few changes, and challenges too.

The life of a congregation is lived out in four ways: through Worship, Education, Service and Fellowship. Throughout 2023, we celebrated all that God has done through and with the members of Saint Paul for 125 years. We celebrated using each of the four expressions of being congregation.

**WORSHIP:** Thanks to a dedicated group of volunteers Sunday, Lenten, Advent, and Festival worship services were live streamed. The sacrament of Holy Communion was celebrated twice a month and at Festival worship services. 11 baptisms, including two confirmation students were celebrated in 2023. The gospel was faithfully preached by several pulpit pastors and myself. We look forward to the time when the numbers in worship lead to the return of a midweek worship service year around and two Sunday morning worship services.

Many of the 125<sup>th</sup> anniversary celebrations had a component that happened in worship. The first 125<sup>th</sup> anniversary event was held on the Sunday the ELCA celebrates the Baptism of Jesus in January. That worship service included two baptisms, the opportunity for all members to reaffirm their baptism and was attended by oldest member baptized at Saint Paul. Former pastors came to share a gospel message and memories. The oldest returning pastor was 92. It had been so long since he had been invited to preach anywhere that his wife chose to buy him a new clergy shirt for the occasion. When All Saints arrived, we remembered the saints from Saint Paul who had entered eternal life in the past year as well as all 828 members who became saints in the 125-year history of this congregation. As part of the 125<sup>th</sup> anniversary we celebrated marriage, WELCA's work, confirmations, and many other things.

**EDUCATION:** Sunday School attendance continues to grow under the leadership of Emily O'Brian the Sunday School administrator. She introduced a Fall stewardship event to Sunday School and provides an opportunity for students to give a weekly offering. From my unique point of view, I get to see the Sunday School students rushing down the center aisle to bring their offering to the altar. The changes to the Confirmation curriculum last year are bearing fruit. Students enjoy the accountability and compete to show how much they have learned through accumulating points. Students have asked for clipboards to make note-taking in worship easier. Clipboards have been ordered. Adult education has begun offering Sunday morning forums during coffee hour with exciting speakers. Milestone Ministries continue to be an important part of congregational life. The best attended of the several milestones offered in this congregation is the preparing for Holy Communion class. The class is offered to third grade and older students who have not taken the class. With the help of Ms. Mentjes, the High School art teacher, the students make a pottery cup to be used the first time they take part in the sacrament.

As part of the 125<sup>th</sup> anniversary, we learned about the Apostle Paul, for whom our congregation is named, the work and contributions of WELCA and its predecessor organizations, what language worship was held in when this congregation began, (German) and the variety of missions supported in person and through offerings.

**SERVICE:** Saint Paul has a long tradition of service locally and globally. In 2023 quilts were donated to the newly baptized, High School Seniors and local organizations. A great, numerous, diverse, beautiful, and generous quantity of quilts were created and distributed. A dedicated team worked on the local Habitat House which was turned over to a Saint Paul family when it was finished. It included a new washer and dryer donated by Saint Paul Lutheran. Youth worked at Feed My Starving Children on an early release day, under the leadership of Youth Ministry volunteers. While there are always people struggling to feed themselves and their families, the numbers have increased in the past year. Saint Paul

has always been generous in donating to the local Sharing Shelves. In 2023 as part of Thanksgiving offerings, a parade of food was held which resulted in 190 pounds of food being donated. Toilet paper is always needed at the Sharing Shelves, so we are striving to become known as the toilet paper congregation. People serve through Saint Paul Lutheran, in the community and around the world in so many ways.

A signification effort was made to identify all the ways Saint Paul Lutheran has engaged in Mission Support (a kind of service) throughout 125 years of existence in this community. I wonder what our descendants in faith will report about our service and mission support in another 125 or 50 years.

**FELLOWSHIP:** Of course, we are good at this and here are a few highlights. There are always people to pick up donuts or cookies, serve them and clean up on Sunday mornings. The overflowing tables of food at pot-luck dinners testify to a desire for congregation members to spend time together. The Saint Paul bowling teams joined together for a second season. Many returning people as well as new ones are bowling every other week. Bowling is our most successful inter-generational event. There are four students, a few over 70 and lots of us in between. There are so many ways that Saint Paul members gather in fellowship outside of the church sponsored events. People sit together over cards, sports practice and events, backyard parties and while at work.

The 125<sup>th</sup> anniversary Block Party was the focus of fellowship for the year. Planning started early in the year and continued until hours before the event started. So MANY members volunteered and even more showed up to have fun. Music, Food and Fun of all sorts were available. Just days before the Block Party the summer long drought ended with a forecast of rain for a week or more. We prayed even more for good weather for the day's events. The rain stopped early enough in the morning for the final set up to go ahead and did not start again until most outdoor activities were over. The food and music moved indoors and the celebration continued. The next day our bishop, The Rev. Regina Hassanally joined us in worship in a building and sanctuary all clean and tidy.

Shalom Pastor Marie

*God, my shepherd! I don't need a thing. You have bedded me down in lush meadows, you find me quiet pools to drink from. True to your word, you let me catch my breath and send me in the right direction. Even when the way goes through Death Valley, I'm not afraid when you walk at my side. Your trusty shepherd's crook makes me feel secure. You serve me a six-course dinner right in front of my enemies. You revive my drooping head; my cup brims with blessing. Your beauty and love chase after me every day of my life. I'm back home in the house of God for the rest of my life. Psalm 23*

## **Council President—Doug Strandell**

What a year we have had in 2023. It has been great to celebrate the 125th Anniversary of Saint Paul Lutheran. Take a moment and think about the many experiences our congregation has been a part of since 1898. We could not have made this celebration happen without the many volunteers who donated their time and talents. A special thanks to Steve Pleschourt for his wonderful leadership and coordination.

2023 has also been a year in which we are seeing growth in our congregation through programming, attendance and financial support. We have ended 2023 in the black. You may remember that last year our church staff agreed to a pay freeze which was an amazing sacrifice on their part and helped our financial situation. Thankfully, due to your generous giving, late last summer the council approved a 3% increase to their 2023 salary for the remaining 4 months of the year based on our financial situation at that time. Thank you, members, for your fiscal support.

Your church council has been working hard to study and discuss the ways in which we can continue to improve our church program and experience. Much of our discussion has been related to staffing. Moving from two clergy to one pastor has been challenging. Pastor Marie has worked hard and we should all be thankful for her extra time and effort to provide leadership for our congregation. The council has also discussed ways in which we could possibly add a person to work with our middle and high school youth. This dialogue will continue in 2024.

Along with staffing our building and grounds council representatives, along with their committee members, have designed and priced out some needed updates to our facility. The plans were presented to the church on Sunday, January 7. More information will be coming out in the future. These projects are being funded by your donations that have been made in honor of our 125th anniversary. Thank you, donors, for your abundant generosity.

Thank you to our members, staff, volunteers, and church council for all you do to assist our church and its mission. As I look forward to 2024 I am optimistic for our congregation. We can all remember the times not so long ago when Saint Paul Lutheran had more staff, more programming, a larger budget, multiple services and higher attendance. We are not alone in this experience. COVID, society, inflation and many other challenges have had an impact. However, we are still here and 2024 is ahead of us. We must remember to give thanks for God's love and redeeming grace. May the Holy Spirit help and guide us into our future and continue to inspire our members and staff to "welcome, love and work for God's people here, there and everywhere."

## **Building & Grounds—Dan Weber & Fred Knudsvig**

The Buildings and Grounds Committee had to perform and contract several repairs throughout the year. The first major repair was a tear in the roof that resulted in water leaking into room E in the education wing. One of the basement sump pumps failed and needed to be replaced this Spring. Two flush valves in the men's and women's bathrooms also had to be replaced. These repairs consumed 80% of our annual budget.

Spring clean up was held and all green areas and flowerbeds other than the East lawn outside the education wing were raked. Additional plants were planted in the East flower bed along the education wing and fresh mulch was brought in for both East facing flower beds before the 125 Anniversary. Depressions in the East lawn outside the education wing were filled and leveled with black dirt.

Access of the organ was improved by shortening the back pew and reducing the riser to the balcony floor. This improvement allowed for direct access to the organ from the top of the stairs without having to walk around all three sets of pews and bell choir tables.

Several external door locks were replaced and a new key / access management process was put in place as there was no record of whether former members had returned issued keys and a number of undesirable events had been occurring in the early months of the year.

Six families kept the lawn trimmed throughout the summer - Weber, Knudsvig, Barsness, Toft, Anderson, and Gadsen.

Six additional exterior power outlets were installed on the west side of the church to accommodate the various electrical devices that were planned for the 125th Anniversary block party. The resulting inspection of the existing electrical discount box revealed both main power conduits had sunk over time which resulted in a gap between the conduits and the bottom of the electrical box.

The conduits had to be uncovered resulting in a trench 3 feet deep and 10 feet long so the conduits could be raised back to their original position. Bracing was added to the bottom of the conduits to support them better and the conduits reburied.

Leaves were collected and taken to the dump on multiple occasions during the fall to keep the South and Entrances unencumbered.

Several repairs were made to the Southeast rental unit after the tenants moved out in November.

## **Worship & Music—Myra Murray**

### **Sunday Morning Worship**

- Throughout 2023, we held **one weekly Sunday worship service at 9:00am**. The Sunday School students left worship following the Children's Message given towards the beginning of the service. On Communion Sundays, they returned to the sanctuary during the Offering so the older SS students could participate in Holy Communion.
- The **4<sup>th</sup> Sunday of the month**, our 9am worship featured **contemporary praise songs**. Special thanks to song-leaders: Wendell Zwart, Kari Toft, Anne Stolp & Myra Murray; and to Garrett O'Connell on the piano, Dale Morey on rhythm guitar and Sue Flemke on bass guitar.

### **Wednesday Evening Worship**

- During Lent, we held **evening worship at 6:30pm with a meal** served beforehand. A Midweek Series for Lent entitled "Unfinished: Out of the Depths" was used at the worship service.
- During Advent, we held **evening worship at 6:30pm** – "The Gifts of Advent: A Midweek Series for Advent". The 4 gifts included Patience, Speech & Silence, Hope, and Family.

### **Holy Week and Easter**

Worship was held on Palm Sunday @ 9am, Maundy Thursday and Good Friday @ 6:45pm, and 2 services on Easter at 9 & 10:30am.

### **Christmas Worship**

Thursday, Dec. 21, Daylight Service was held at 11am with a noon meal following worship.

Christmas Eve, Dec. 24 offered 3 worship services @ 3, 5 & 10pm.

There was no worship on Christmas Day, Dec. 25.

Throughout the year, Myra worked closely with Pastor Marie planning these worship services. After that, she prepared the seasonal worship masters that included the information the PowerPoint team used to prepare the weekly worship slides. Myra also coordinated the PowerPoint team schedule.

### **SPECIAL MUSIC**

- **Adult Choir**, directed by Myra Murray, rehearses Wednesday evenings and offers Special Music anthems the 2<sup>nd</sup> Sunday of each month – January through May, and September through December. Garrett O'Connell accompanies the choir on piano. **THANKS to the following singers** for sharing their time and talent: Kari Toft, Cathy Cocker, LuAnn Burke, Myra Murray, Doug Strandell, Mike Lunde, Ken DeBoer, Mark Murray and Tom Bollman.
- **Handbell Choir**, directed by Garrett O'Connell, rehearses Sunday mornings after worship and offers Special Music anthems the 3<sup>rd</sup> Sunday of each month – January through May, and September through December. **Thanks to the following "ringers"** for sharing their time and talents in 2023: Tracy & Jacob Barsness, Carolyn Blankenship, Jennifer & Riley Johnson, Zeke Marquardt, Kari Strandell, Karla Thompson, Sue Flemke, Kirby Pace, Doug Strandell and Myra Murray.

- **Sunday School Students** provided special music in connection with the Children's Message on March 5 and May 7, and presented their Christmas Program "The ABC's of Christmas" in conjunction with worship on Dec. 17.

We want to express our thanks to the following people for their worship volunteer help during 2023. **It takes many hands!**



**SPECIAL THANKS:**

- for sharing their solo & ensemble musical talents: Garrett & Briana O'Connell, Dale Morey, Sue Flemke, Doug Strandell, Shelby Kann, Myra Murray, Anne Stolp, Jacob Barsness, Anita Witthoef & Jewel Podratz.
- for help with Worship ushering: Ken DeBoer, Dan & Eddy Toft, Stolp Family, Fred & Marsha Knudsvig.
- for livestream technology: Eric & Tracy Barsness, Chris Podratz, Randy & Caryline Reiter, Dan, Jordan & Dawn Weber, Anita Witthoef, Mike Lunde and Myra Murray.
- for making sure the altar candles were filled and ready to use for weekly worship: Max & Marlene Koschmeder, Judy & Wendell Zwart.
- for changing altar and pulpit paraments and banners: Judy and Wendell Zwart.
- for preparing the weekly PowerPoint slides: Karla Thompson, Steve Pleschourt, Vicki Morey and Myra Murray.
- for those who set up communion: LuAnn Burke, Diane DeBoer, Judy Hartl, Barb Koball, Beth Kohner, Vicki Morey, Mike & Rhonda Sellnow, Kari Strandell, Linda Swee, Diane Webb and Sharon Koppelman.
- for those who served communion: Barb Koball, Becky Wees, Donna Nielsen, Diane DeBoer, Kari Toft, Marlene and Max Koschmeder, Melanie Wees, Laura Keim, MacKenzie Deyo, Doug Strandell, Karla Thompson, Judy and Wendell Zwart, Susan Klopp, Tom Bollman and Kirby Pace.
- for those that help set up for baptism: Judy Hartl
- for those who read our weekly scripture lessons: Wendell Zwart, Tom Bollman, Sue Flemke, Donna Nielsen, Angie Alberts, Steve Pleschourt, Kirby Pace, Susan Klopp, Becky Wees and various confirmation students.
- for setting up the Christmas tree and decorations in the Sanctuary: Max and Marlene Koschmeder, Wendell and Judy Zwart, Fred and Marsha Knudsvig, Lynda Jaeger and Vicki Morey.
- for supervising the LOVE tree project: Sandy Schroeder and Karen Doll.

**Youth Education—Jeff Schroeder**

Early in 2023 Chelsey Haugen stepped down as director of youth education. The position was taken by Emily O'Brien. The spring Sunday school classes were split into two sections; three years old through first grade and second grade through sixth grade. Vacation bible school was held during the summer.

Fall Sunday school began with 42 children signed up. Classes were broken up into the same two sections. The young people held a fall pumpkin and gourd sale with the proceeds turned over to the food shelf. Attendance averaged between 25 and thirty students through the fall. The inter-generational advent project was well attended with many age appropriate crafts and a family photo opportunity.

It takes many hands to keep a Sunday school program going. The following people volunteered their time and talent at various times throughout the year: Molly Olson, Jessica Anderson, Tabby Luedke, Jade Muller, Sara Klennert, Meghan Kisro, Rachel Clementson, Meghan Wisted and Amanda Hubbard. A big Thank You for your help.

The year ended with a great Christmas program that was well attended. Emily will continue as education director for 2024.

## **Cradle Roll—Diane Webb**

Children become a part of Saint Paul Lutheran's Cradle Roll program when they are baptized, and the final mailing is sent at the third birthday. At that time they are invited to begin taking part in our Faith Formation program. We continue to use *Splash* materials published by Augsburg Fortress for our Cradle Roll families. They receive monthly newsletters to help them incorporate faith formation into the events of their daily lives with Bible stories, prayer, worship, and devotion times. Eleven children were added to the program in 2023.

## **Evangelism—Eric and Tracy Barsness**

4 families joined Saint Paul Lutheran in the fall. A class was held for new members the week preceding the new member service.

## **125<sup>th</sup> Committee—Steve Pleschourt**

Throughout the 2023 year, the congregation celebrated the 125<sup>th</sup> anniversary of Saint Paul Lutheran Church. Themes for each month were determined and focused on the history of Saint Paul Lutheran relative to: Baptisms, the missions of St. Paul the person, Weddings, Sunday School, Quilting, Cheese Fest, Outreach, Confirmation, All Saints, and Christmas.

In September a block party was held that included things like a car/tractor show, concessions, kid games, raffles, bean bag tournament, bingo, a petting zoo, and featured the Rochester Big Band sharing their big band music. Proceeds from the block party of approximately \$5000 were given to the 125<sup>th</sup> Anniversary fundraiser which raised almost \$25,000 to be used for improvements to the church.

Along with monthly themes, a very popular recurrence that was well attended and received was for past pastors to return and preach. During these visits the congregation had the opportunity to visit and reminisce with pastors who preached going back almost 60 years. A highlight of the visiting pastors was when Southeastern Minnesota Synod Bishop Regina Hassanally visited Saint Paul Lutheran to visit and share her message with the congregation. The committee members who worked on many of the events have decided to hold an annual "Mini-Block Party" each year on Rally Day weekend (first Sunday after Labor Day).

## **Stewardship—Emily O'Brien**

Time & Talent was re-introduced this last year and Stewardship was able to reach many people by an electronic format. Thank you to those who responded via the paper form and e-form! There are multiple ways to utilize your time and talents through our congregation and our goal was to make all aware of the many opportunities that are available! There are also many forms to give your monetary offering to our church and we encourage the use of whatever form that fits your life best! We now have Venmo barcodes in our pews for those electronic givers to use during offering time. Vanco is available for consistent electronic giving and we also always have our envelopes – which arrived in time for the new year!

## **Adult Education—Angie Alberts**

I was new to the Church Council this year and have spent time acclimating to the position and brainstorming ideas for Adult Ed. As we look forward to 2024, there are 2 events planned for the first quarter. I am still looking for members interested in participating on the Adult Ed committee and welcome any ideas that members have. Thank you in advance for helping us identify education opportunities that fill gaps in your lives.

## **Director of Education—Emily O'Brien**

We have been busy as usual in our Sunday school rooms! Sometimes it feels as if we don't have enough time to accomplish our lessons & activities! The fall was filled with many lessons from the Book of Matthew, a memorable service project and our Christmas program! The 2<sup>nd</sup> grade – 6<sup>th</sup> grade class service project consisted of raising money for the Pine Island Food Shelf through the sale of pumpkins & gourds. They ended up raising \$350 and were able to be part of the process from the very beginning to the end! Our Christmas Program was very enjoyable as all ages were able to have a special part in the program. I am so very thankful for all of the Sunday school parents that are able to help out in our classrooms and for their participation and assistance with the Christmas program! As we continue on into winter & spring, we have many fun lessons to look forward to! We have a goal of completing two more service projects and are also planning on holding a children's worship service! They will be able to fulfill the roles of reading scripture to our congregation, ushering and hosting fellowship! Thank you for all of your support and encouragement of Saint Paul's Sunday school kids!

## **Youth Ministries—Kari Toft**

After many years of an absence of a youth ministry committee, we once again have begun to actively reach out to our youth for involvement in the church. In 2023, we planned a number of youth and family events including attending Honker's Games; kickball & ice cream; a family swim night; the 125th Anniversary pie stand; a service trip to Feed My Starving Children; and a fundraiser cookie walk.

We are also working with 6 youth that will be attending the ELCA National Youth Gathering in July 2024. These 6 youths are meeting monthly to review "getting ready" material and becoming acquainted with each other. They will also be conducting additional fundraising events until their trip departure. Please consider supporting them financially as the travel expenses to New Orleans are substantial. The youth gathering will help solidify their understanding and need to have God in their lives.

As the council representative, I have worked with a number of key individuals that have greatly contributed to the efforts it takes to work with our youth. I'd like to thank Karen Doll, Jordan Lee, Caryline Reiter, Karla Thompson. We all thoroughly enjoy working with the youth of our congregation and welcome any input you have on how to make our youth ministry program more vibrant and inviting for our youth.

## 2023 Rental Property Report—Eric Barsness

Saint Paul Lutheran has purchased neighboring properties over its history to enable growth, such as the main west parking lot and the 2003 classroom addition. At this time, the congregation owns four neighboring houses which are managed by a rental management company. Those houses are:

- 217 2<sup>nd</sup> St SW (“West Rental”), purchased in 1999
- 213 2<sup>nd</sup> St SW (“East Rental”), the former parsonage built in 1919
- 209 2<sup>nd</sup> St SW (“Northeast Rental”), purchased in 2020
- 208 3<sup>rd</sup> St SW (“Southeast Rental”), purchased in 2017

In 2023 the properties combined net income after expenses was \$27,643.78. This net income approximately covers the rentals' portion of the church's mortgage payment. Expenses for the rentals was higher than typical in 2023, mostly due to having to cut down two trees (including one very large ash tree) and removal of three stumps at 209 2<sup>nd</sup> St SW.

	West (217)	East (213)	NE (209)	SE (208)	Totals	Notes
<b>Rent Paid</b>	18030.00	16,200.00	6,915.00	18281.08	<b>59,426.08</b>	
<b>Insurance</b>	(967.28)	(995.97)	(824.23)	(769.76)	<b>(3,557.24)</b>	
<b>Property Tax &amp; Assessments</b>	(4,716.00)	(4,060.00)	(3,162.00)	(3,208.00)	<b>(15,146.00)</b>	includes street assessments
<b>Business income tax</b>	-	-	(178.24)	(132.00)	<b>(310.24)</b>	990-T
<b>Management Fees</b>	(2,055.80)	(1,857.39)	(827.54)	(1,864.28)	<b>(6,605.01)</b>	10% of rent + \$50 tech fee + postage
<b>Turnover Fees</b>	-	-	-	(708.00)	<b>(708.00)</b>	2 inspections + cleaning
<b>Repairs</b>	(2,223.98)	(145.00)	(2,717.68)	(369.15)	<b>(5,455.81)</b>	
<b>Net</b>	8,066.94	9,141.64	(794.69)	11,229.89	<b>27,643.78</b>	

### Repair Expense Summary

- West (217): 2x repair then replace toilet (~\$720), clean gutters (\$236), repair kitchen ceiling (~\$1000)
- East (213): repair garage door (\$145)
- NE (209): remove 2 trees & 3 stumps (~\$2600), replace garage window (~\$134)
- SE (208): repair garage door (~\$370)

### Future

The city is planning to redo 3<sup>rd</sup> St SW in front of the church starting in 2025. In line with our long-term design plan, the house at 208 3<sup>rd</sup> St SW would likely be removed at that time and the existing east (staff) parking lot expanded. This would add an estimated 15-16 off-street parking spots and improve access to the south doors (#1 doors). Doing the work in 2025 would avoid the street project hook-up expenses, reduce the street assessment cost to the church, and allow us to take advantage of discounted rates due to the street work.

Saint Paul Lutheran Church

Budget Worksheet

	Two Years Ago Actual	Last Year Actual	Current Year Actual	Current Year Budget	Next Year Budget	Next Year Revisions
<b>Income</b>						
<i>Church</i>						
<b>Administration</b>						
<b>Offerings</b>						
General Offerings	295,926.20	281,849.29	282,726.75	290,000.00	290,000.00	
Offerings Totals:	<u>295,926.20</u>	<u>281,849.29</u>	<u>282,726.75</u>	<u>290,000.00</u>	<u>290,000.00</u>	
<b>Other Income</b>						
Other Income	30,461.62	63,456.27	3,660.68	1,200.00	1,200.00	
Paycheck Protection	27,347.50	0.00	0.00	0.00	0.00	
Other Income Totals:	<u>57,809.12</u>	<u>63,456.27</u>	<u>3,660.68</u>	<u>1,200.00</u>	<u>1,200.00</u>	
<b>Interest Income</b>						
Interest Income - Mission Invest Fund	0.91	0.75	0.73	1.30	1.00	
Interest Income - General Checking	21.34	1.61	0.86	1.00	1.00	
Interest Income - Fransden Money Market	589.30	234.96	176.76	220.00	160.00	
Interest Income Totals:	<u>611.55</u>	<u>237.32</u>	<u>178.35</u>	<u>222.30</u>	<u>162.00</u>	
<b>Special Services/Projects</b>						
Thrivent Choice Income	(144.00)	25.00	0.00	0.00	0.00	
Special Services/Projects Totals:	<u>(144.00)</u>	<u>25.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<b>Scrip</b>						
Scrip Income	14,237.28	8,020.00	7,180.00	4,600.00	4,600.00	
Scrip Totals:	<u>14,237.28</u>	<u>8,020.00</u>	<u>7,180.00</u>	<u>4,600.00</u>	<u>4,600.00</u>	
Administration Totals:	<u>368,440.15</u>	<u>353,587.88</u>	<u>293,745.78</u>	<u>296,022.30</u>	<u>295,962.00</u>	
<b>Fellowship/Hospitality</b>						
<b>Fellowship/Hospitality</b>						
Fellowship Income	957.80	1,519.36	2,000.62	1,200.00	1,500.00	
Fellowship/Hospitality Totals:	<u>957.80</u>	<u>1,519.36</u>	<u>2,000.62</u>	<u>1,200.00</u>	<u>1,500.00</u>	
<b>Benevolence</b>						
<b>Offerings</b>						
Sunday School Offerings	75.00	141.41	485.44	150.00	150.00	
ELCA Benevolence Offerings	10,283.00	10,407.00	9,034.00	8,000.00	7,500.00	
Non ELCA Benevolence Offerings	9,152.80	9,514.03	11,801.00	6,500.00	8,500.00	
Offerings Totals:	<u>19,510.80</u>	<u>20,062.44</u>	<u>21,320.44</u>	<u>14,650.00</u>	<u>16,150.00</u>	
Benevolence Totals:	<u>19,510.80</u>	<u>20,062.44</u>	<u>21,320.44</u>	<u>14,650.00</u>	<u>16,150.00</u>	
<b>Special Gifts</b>						
<b>Investments</b>						
Gains & Losses	23,375.14	(38,855.24)	23,807.98	0.00	0.00	
Dividends - reinvested	374.81	1,653.93	1,883.53	1,000.00	1,500.00	
Investments Totals:	<u>23,749.95</u>	<u>(37,201.31)</u>	<u>25,691.51</u>	<u>1,000.00</u>	<u>1,500.00</u>	

20

	<b>Two Years Ago Actual</b>	<b>Last Year Actual</b>	<b>Current Year Actual</b>	<b>Current Year Budget</b>	<b>Next Year Budget</b>	<b>Next Year Revisions</b>
Special Gifts Totals:	23,749.95	(37,201.31)	25,691.51	1,000.00	1,500.00	
<b>Rental Property</b>						
<b>Rental Income</b>						
Southeast Rental Income	15,831.00	16,508.00	18,540.48	14,540.00	17,100.00	
West Rental Income	15,900.00	16,900.00	18,857.03	14,540.00	18,480.00	
East Rental Income	16,134.50	15,670.00	15,847.49	14,940.00	16,500.00	
Northeast Rental Income	2,538.96	9,944.00	7,603.29	4,515.00	7,140.00	
Rental Income Totals:	50,404.46	59,022.00	60,848.29	48,535.00	59,220.00	
Rental Property Totals:	50,404.46	59,022.00	60,848.29	48,535.00	59,220.00	
<b>Income Totals:</b>	<b>463,063.16</b>	<b>396,990.37</b>	<b>403,606.64</b>	<b>361,407.30</b>	<b>374,332.00</b>	
<b>Expense</b>						
<i>Church</i>						
<b>Administration</b>						
<b>Bank Charges</b>						
Bank Charges - General Checking	344.32	247.55	552.33	400.00	400.00	
Bank Charges - Money Market	0.00	0.00	0.00	0.00	0.00	
Bank Charges Totals:	344.32	247.55	552.33	400.00	400.00	
<b>Office Operations</b>						
Office Postage	1,983.67	1,527.55	918.18	1,500.00	1,500.00	
Copier	2,864.04	3,595.83	4,196.73	2,500.00	3,800.00	
Office Supplies	1,637.54	1,120.43	1,651.19	1,500.00	1,500.00	
Office Operations Totals:	6,485.25	6,243.81	6,766.10	5,500.00	6,800.00	
<b>Assemblies/Conferences</b>						
Registration Fees	1,263.84	1,636.00	1,400.00	1,100.00	1,100.00	
Assemblies/Conferences Totals:	1,263.84	1,636.00	1,400.00	1,100.00	1,100.00	
<b>Insurance</b>						
Insurance Expense	9,173.49	8,948.92	11,581.76	8,460.00	9,000.00	
Background Checks Paid Staff	188.10	246.60	27.00	750.00	750.00	
Insurance Totals:	9,361.59	9,195.52	11,608.76	9,210.00	9,750.00	
<b>Technology</b>						
Hardware/Software Expense	2,336.51	2,102.89	1,974.00	900.00	2,600.00	
Technology Totals:	2,336.51	2,102.89	1,974.00	900.00	2,600.00	
<b>Clergy Compensation</b>						
PT Contracted Pastor Housing	4,250.00	0.00	1,100.00	0.00	0.00	
Senior Pastor Salary	50,475.12	52,350.00	52,938.96	52,350.00	56,321.79	
Senior Pastor Housing	15,142.56	15,705.12	15,881.79	15,705.00	16,896.54	
Associate Pastor Salary	37,710.34	32,687.60	0.00	10,000.00	10,000.00	
Associate Pastor Housing	17,250.00	16,666.60	0.00	5,000.00	5,000.00	
Clergy Compensation Totals:	124,828.02	117,409.32	69,920.75	83,055.00	88,218.33	
<b>Clergy Benefits</b>						
Senior Pastor Social Security Allowance	5,019.84	5,206.08	5,264.67	5,206.00	5,601.20	
Assoc Pastor Social Security Allowance	4,205.09	3,775.80	0.00	1,147.50	1,147.50	
Associate Pastor interview/travel exp	0.00	0.00	0.00	200.00	200.00	
Senior Pastor Pension/Medical	24,469.92	19,775.66	14,452.39	14,554.00	14,554.00	
Senior Pastor Auto/Mileage	85.68	214.11	0.00	1,000.00	1,000.00	

	Two Years Ago Actual	Last Year Actual	Current Year Actual	Current Year Budget	Next Year Budget	Next Year Revisions
Senior Pastor Continuing Education	996.36	1,800.00	207.35	1,200.00	1,200.00	
Senior Pastor Cell Phone	300.00	300.00	300.00	300.00	300.00	
Associate Pastor Pension/Medical	16,661.14	15,142.10	0.00	4,700.00	4,700.00	
Associate Pastor Continuing Education	1,200.00	(196.38)	0.00	300.00	300.00	
Associate Pastor Cell Phone	936.24	250.00	0.00	75.00	75.00	
Associate Pastor Auto/Mileage	300.16	186.25	0.00	250.00	250.00	
Associate Pastor Professional Expenses	0.00	192.19	0.00	150.00	150.00	
Senior Pastor Professional Expenses	0.00	372.92	0.00	400.00	400.00	
Clergy Benefits Totals:	54,174.43	47,018.73	20,224.41	29,482.50	29,877.70	
<b>Staff Compensation</b>						
Administrative Secretary Wages	22,987.18	31,231.58	27,324.47	24,960.00	26,853.72	
Financial Administrator Wages	11,840.70	11,732.75	11,734.38	12,035.00	12,948.10	
Financial Secretary Wages	828.72	781.80	766.68	900.00	968.28	
Staff Compensation Totals:	35,656.60	43,746.13	39,825.53	37,895.00	40,770.10	
<b>Staff Benefits</b>						
Continuing Education - Administration	(875.00)	0.00	250.00	300.00	300.00	
403(b) Match - Administrative Expense	956.51	359.91	352.04	0.00	388.44	
Staff Benefits Totals:	81.51	359.91	602.04	300.00	688.44	
<b>FICA/FICA-Med</b>						
FICA - Administrative Expense	2,698.52	2,719.92	2,629.66	2,349.49	2,527.75	
FICA-Med Expense - Administrative	631.11	636.10	615.01	549.48	591.16	
FICA/FICA-Med Totals:	3,329.63	3,356.02	3,244.67	2,898.97	3,118.91	
<b>Stipends</b>						
Office Coverage	1,395.00	0.00	2,588.32	1,000.00	1,500.00	
Stipends Totals:	1,395.00	0.00	2,588.32	1,000.00	1,500.00	
<b>Scrip</b>						
Scrip Expenses	14,049.75	7,902.59	7,333.77	4,600.00	4,600.00	
Scrip Totals:	14,049.75	7,902.59	7,333.77	4,600.00	4,600.00	
Administration Totals:	253,306.45	239,218.47	166,040.68	176,341.47	189,423.48	
<b>Fellowship/Hospitality</b>						
<b>Fellowship/Hospitality</b>						
Fellowship Expenses - Coffee	863.31	2,001.61	2,416.79	1,500.00	1,500.00	
Fellow Expenses - Meals and Cakes	0.00	0.00	0.00	0.00	0.00	
Decorating Expenses	28.31	0.00	0.00	0.00	0.00	
Fellowship/Hospitality Totals:	891.62	2,001.61	2,416.79	1,500.00	1,500.00	
Fellowship/Hospitality Totals:	891.62	2,001.61	2,416.79	1,500.00	1,500.00	
<b>Facilities</b>						
<b>Utilities</b>						
Gas	4,876.06	8,299.87	8,564.38	7,488.00	9,306.10	
Electricity	8,088.18	9,809.79	6,779.33	6,456.00	7,091.20	
Phone/DSL	1,614.82	1,599.70	1,620.08	1,600.00	1,610.00	
Water/Sewer	862.40	1,466.50	1,514.29	1,090.00	1,666.56	
Trash	3,872.42	5,207.19	4,415.74	2,400.00	4,100.00	
Utilities Totals:	19,313.88	26,383.05	22,893.82	19,034.00	23,773.86	
<b>Staff Compensation</b>						
Custodian Coverage	0.00	0.00	0.00	500.00	500.00	

	Two Years Ago Actual	Last Year Actual	Current Year Actual	Current Year Budget	Next Year Budget	Next Year Revisions
Custodian Wages	24,195.13	32,789.43	11,410.18	23,650.00	10,632.00	
Staff Compensation Totals:	24,195.13	32,789.43	11,410.18	24,150.00	11,132.00	
<b>Staff Benefits</b>						
Continuing Education - Facilities	0.00	0.00	125.00	200.00	200.00	
403(b) Match - Facilities	725.85	924.02	257.35	309.60	318.96	
Staff Benefits Totals:	725.85	924.02	382.35	509.60	518.96	
<b>FICA/FICA-Med</b>						
FICA Expense - Facilities	1,500.06	2,032.94	707.45	1,466.30	659.18	
FICA-Med Expense - Facilities	350.81	475.43	165.44	342.93	154.16	
FICA/FICA-Med Totals:	1,850.87	2,508.37	872.89	1,809.23	813.34	
<b>Building</b>						
Building and Grounds Capital Expense	0.00	0.00	0.00	500.00	2,000.00	
Building Repair & Maintenance	2,286.31	6,063.98	3,934.04	3,000.00	3,000.00	
Mission Investment Mortgage Interest Exp	19,004.93	17,611.65	16,484.40	14,632.00	14,632.00	
Janitorial Expenses	311.09	273.42	156.62	600.00	600.00	
Building Totals:	21,602.33	23,949.05	20,575.06	18,732.00	20,232.00	
<b>Grounds</b>						
Grounds Expenses	298.21	1,564.05	2,446.86	3,000.00	3,000.00	
Grounds Totals:	298.21	1,564.05	2,446.86	3,000.00	3,000.00	
Facilities Totals:	67,986.27	88,117.97	58,581.16	67,234.83	59,470.16	
<b>Discipleship/Education</b>						
<b>Staff Compensation</b>						
Sunday School Administrator	17,051.64	7,363.11	1,552.35	5,400.00	5,809.70	
Staff Compensation Totals:	17,051.64	7,363.11	1,552.35	5,400.00	5,809.70	
<b>Staff Benefits</b>						
403(b) Match - Discipleship	0.00	0.00	0.00	0.00	0.00	
Continuing Education - Discipleship	125.00	125.00	125.00	125.00	125.00	
Staff Benefits Totals:	125.00	125.00	125.00	125.00	125.00	
<b>FICA/FICA-Med</b>						
FICA Expense - Discipleship	1,057.20	456.50	96.24	334.80	360.20	
FICA-Med Expense - Discipleship	247.20	106.78	22.50	78.30	84.24	
FICA/FICA-Med Totals:	1,304.40	563.28	118.74	413.10	444.44	
<b>Youth Education</b>						
Youth Education - Classroom Supplies	259.62	215.81	0.00	300.00	300.00	
Youth Education Events & Activities	577.82	378.35	155.80	750.00	750.00	
First Communion	0.00	0.00	0.00	150.00	150.00	
Youth Education Curriculum	1,742.47	911.49	1,687.89	1,600.00	1,600.00	
Youth Ministries	110.87	235.75	0.00	600.00	600.00	
Confirmation	577.30	(24.38)	92.98	1,000.00	1,000.00	
Background Checks	1,214.10	1,185.30	1,152.90	1,000.00	1,000.00	
Campership (Budgeted)	0.00	0.00	0.00	0.00	2,500.00	
Youth Education Totals:	4,482.18	2,902.32	3,089.57	5,400.00	7,900.00	
<b>Adult Education</b>						
Adult Education Expenses	293.10	87.00	314.80	350.00	350.00	
Adult Education Totals:	293.10	87.00	314.80	350.00	350.00	



	Two Years Ago Actual	Last Year Actual	Current Year Actual	Current Year Budget	Next Year Budget	Next Year Revisions
Discipleship/Education Totals:	23,256.32	11,040.71	5,200.46	11,688.10	14,629.14	
<b>Council Standing Committees</b>						
<b>Communications</b>						
Communications Expenses	0.00	0.00	0.00	150.00	150.00	
Communications Totals:	0.00	0.00	0.00	150.00	150.00	
<b>Stewardship</b>						
Stewardship Expenses (Vanco)	471.09	604.17	558.08	500.00	500.00	
Stewardship Totals:	471.09	604.17	558.08	500.00	500.00	
<b>Council Leadership</b>						
Council Discretionary	527.30	1,245.00	1,470.63	600.00	600.00	
Council Leadership Totals:	527.30	1,245.00	1,470.63	600.00	600.00	
Council Standing Committees Totals:	998.39	1,849.17	2,028.71	1,250.00	1,250.00	
<b>Ministry/Missions</b>						
<b>Special Services/Projects</b>						
Thrivent Choice Expense	0.00	0.00	0.00	0.00	0.00	
WELCA Expenses	504.22	1,202.96	1,162.55	500.00	500.00	
Special Services/Projects Totals:	504.22	1,202.96	1,162.55	500.00	500.00	
Ministry/Missions Totals:	504.22	1,202.96	1,162.55	500.00	500.00	
<b>Evangelism</b>						
<b>Evangelism</b>						
Evangelism Expenses	198.39	0.00	0.00	150.00	150.00	
Evangelism Totals:	198.39	0.00	0.00	150.00	150.00	
<b>Worship &amp; Music</b>						
<b>Staff Compensation</b>						
Director of Worship & Music Wages	10,404.00	10,611.96	10,744.61	10,612.00	11,417.13	
Organist Wages	7,364.40	8,697.92	6,708.41	10,000.00	10,758.70	
Choir Accompanist Wages	617.10	1,092.42	1,742.28	1,500.00	1,613.81	
Staff Compensation Totals:	18,385.50	20,402.30	19,195.30	22,112.00	23,789.64	
<b>Staff Benefits</b>						
Continuing Education - Worship & Music	125.00	125.00	125.00	250.00	250.00	
403(b) Match - Worship & Music	5.82	0.00	0.00	0.00	0.00	
Staff Benefits Totals:	130.82	125.00	125.00	250.00	250.00	
<b>FICA/FICA-Med</b>						
FICA Expense - Worship & Music	1,139.85	1,288.20	1,235.58	1,370.94	1,530.06	
FICA-Med Expense - Worship & Music	266.57	301.23	288.95	320.62	357.84	
FICA/FICA-Med Totals:	1,406.42	1,589.43	1,524.53	1,691.56	1,887.90	
<b>Stipends</b>						
Bell Choir Director	30.00	375.00	733.25	800.00	888.69	
Organist Vacation Coverage	193.80	589.20	619.20	760.00	760.00	
Pulpit Supply	0.00	167.50	733.95	1,500.00	1,500.00	
Stipends Totals:	223.80	1,131.70	2,086.40	3,060.00	3,148.69	
<b>Worship Service</b>						
Worship Service Expenses	2,550.09	2,268.76	1,484.17	2,500.00	2,000.00	

	<b>Two Years Ago Actual</b>	<b>Last Year Actual</b>	<b>Current Year Actual</b>	<b>Current Year Budget</b>	<b>Next Year Budget</b>	<b>Next Year Revisions</b>
Worship Service Totals:	2,550.09	2,268.76	1,484.17	2,500.00	2,000.00	
<b>Music</b>						
Music Equipment Repair/Maintenance	0.00	0.00	405.00	1,000.00	1,000.00	
Music License Fees	883.00	890.33	367.00	900.00	500.00	
Choir Music	0.00	0.00	0.00	0.00	250.00	
Music Totals:	883.00	890.33	772.00	1,900.00	1,750.00	
Worship & Music Totals:	23,579.63	26,407.52	25,187.40	31,513.56	32,826.23	
<b>Benevolence</b>						
<b>Non Budgeted Benevolence</b>						
Sunday School Benevolence	0.00	0.00	485.44	100.00	150.00	
ELCA Benevolence Expense	6,394.00	7,573.00	6,286.66	5,500.00	7,500.00	
Non ELCA Benevolence Expense	9,522.80	8,564.03	11,751.00	6,500.00	8,500.00	
Non Budgeted Benevolence Totals:	15,916.80	16,137.03	18,523.10	12,100.00	16,150.00	
<b>Budgeted Benevolence</b>						
ELCA Synod Offerings	0.00	0.00	0.00	0.00	400.00	
ELCA Undesignated Benevolence	19,999.92	14,699.94	14,999.94	15,000.00	15,000.00	
ELCA World Hunger	2,910.00	3,030.00	3,310.00	2,500.00	3,000.00	
Lutheran Social Services	2,290.00	2,790.00	2,748.00	2,300.00	2,300.00	
Seminary Support	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	
Budgeted Benevolence Totals:	27,199.92	21,519.94	23,057.94	21,800.00	22,700.00	
Benevolence Totals:	43,116.72	37,656.97	41,581.04	33,900.00	38,850.00	
<b>Rental Property</b>						
<b>Rental Expenses</b>						
Southeast Rental Expenses	6,578.89	10,923.73	8,310.37	6,000.00	6,911.00	
West Rental Expenses	7,985.33	14,657.76	10,664.68	4,800.00	8,714.00	
East Rental Expenses	6,578.22	12,300.38	7,268.42	7,500.00	7,890.00	
Northeast Rental Expenses	4,651.14	17,541.96	8,285.90	7,500.00	5,808.00	
Rental Expenses Totals:	25,793.58	55,423.83	34,529.37	25,800.00	29,323.00	
Rental Property Totals:	25,793.58	55,423.83	34,529.37	25,800.00	29,323.00	
<b>Expense Totals:</b>	439,631.59	462,919.21	336,728.16	349,877.96	367,922.01	
<b>Income - Expense:</b>	23,431.57	(65,928.84)	66,878.48	11,529.34	6,409.99	

Saint Paul Lutheran Church

Statement of Activities

December 31, 2023

	Current Month Actual	Current Month Budget	YTD Actual	YTD Budget	Annual Budget	YTD Last Year
<b>Income</b>						
<b>Administration</b>						
Offerings Totals:	40,172.04	24,166.67	282,726.75	290,000.00	290,000.00	281,849.29
Other Income Totals:	0.00	100.00	3,660.68	1,200.00	1,200.00	63,456.27
Interest Income Totals:	18.94	18.52	178.35	222.30	222.30	237.32
Special Services/Projects Totals:	0.00	0.00	0.00	0.00	0.00	25.00
Scrip Totals:	2,965.00	383.33	7,180.00	4,600.00	4,600.00	8,020.00
Administration Totals:	43,155.98	24,668.52	293,745.78	296,022.30	296,022.30	353,587.88
<b>Fellowship/Hospitality</b>						
Fellowship/Hospitality Totals:	181.00	108.33	2,000.62	1,300.00	1,300.00	1,519.36
Fellowship/Hospitality Totals:	181.00	108.33	2,000.62	1,300.00	1,300.00	1,519.36
<b>Ministry/Missions</b>						
Special Services/Projects Totals:	225.00	41.67	1,987.99	500.00	500.00	1,020.00
Ministry/Missions Totals:	225.00	41.67	1,987.99	500.00	500.00	1,020.00
<b>Benevolence</b>						
Offerings Totals:	2,183.00	1,220.84	21,320.44	14,650.00	14,650.00	20,062.44
Benevolence Totals:	2,183.00	1,220.84	21,320.44	14,650.00	14,650.00	20,062.44
<b>Special Gifts</b>						
Investments Totals:	14,486.57	83.33	25,691.51	1,000.00	1,000.00	(37,201.31)
Special Gifts Totals:	14,486.57	83.33	25,691.51	1,000.00	1,000.00	(37,201.31)
<b>Rental Property</b>						
Rental Income Totals:	5,001.53	4,044.59	60,848.29	48,535.00	48,535.00	59,022.00
Rental Property Totals:	5,001.53	4,044.59	60,848.29	48,535.00	48,535.00	59,022.00
<b>Youth Group</b>						
Special Services/Projects Totals:	923.04	0.00	1,461.38	0.00	0.00	13,109.24
Youth Group Totals:	923.04	0.00	1,461.38	0.00	0.00	13,109.24
Income Totals:	66,156.12	30,167.28	407,056.01	362,007.30	362,007.30	411,119.61
<b>Expense</b>						
<b>Administration</b>						
Bank Charges Totals:	25.65	33.33	552.33	400.00	400.00	247.55
Office Operations Totals:	489.82	458.33	6,766.10	5,500.00	5,500.00	6,243.81

	<u>Current Month Actual</u>	<u>Current Month Budget</u>	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Annual Budget</u>	<u>YTD Last Year</u>
Assemblies/Conferences Totals:	0.00	91.67	1,400.00	1,100.00	1,100.00	1,636.00
Insurance Totals:	284.00	767.50	11,608.76	9,210.00	9,210.00	9,195.52
Technology Totals:	107.00	75.00	1,974.00	900.00	900.00	2,102.89
Clergy Compensation Totals:	5,841.40	6,921.25	69,920.75	83,055.00	83,055.00	117,409.32
Clergy Benefits Totals:	1,689.59	2,456.87	20,224.41	29,482.50	29,482.50	47,018.73
Staff Compensation Totals:	3,254.33	3,157.92	39,825.53	37,895.00	37,895.00	43,746.13
Staff Benefits Totals:	32.90	25.00	602.04	300.00	300.00	359.91
FICA/FICA-Med Totals:	248.94	241.58	3,244.67	2,898.97	2,898.97	3,356.02
Stipends Totals:	0.00	83.33	2,588.32	1,000.00	1,000.00	0.00
Scrip Totals:	3,300.37	383.33	7,333.77	4,600.00	4,600.00	7,902.59
Administration Totals:	15,274.00	14,695.11	166,040.68	176,341.47	176,341.47	239,218.47
<b>Fellowship/Hospitality</b>						
Fellowship/Hospitality Totals:	512.32	133.33	2,416.79	1,600.00	1,600.00	2,001.61
Fellowship/Hospitality Totals:	512.32	133.33	2,416.79	1,600.00	1,600.00	2,001.61
<b>Facilities</b>						
Utilities Totals:	1,574.19	1,586.16	22,893.82	19,034.00	19,034.00	26,383.05
Staff Compensation Totals:	1,072.06	2,012.50	11,410.18	24,150.00	24,150.00	32,789.43
Staff Benefits Totals:	31.10	42.47	382.35	509.60	509.60	924.02
FICA/FICA-Med Totals:	82.01	150.77	872.89	1,809.23	1,809.23	2,508.37
Building Totals:	1,472.37	1,561.00	20,575.06	18,732.00	18,732.00	23,949.05
Grounds Totals:	26.36	250.00	2,446.86	3,000.00	3,000.00	1,564.05
Facilities Totals:	4,258.09	5,602.90	58,581.16	67,234.83	67,234.83	88,117.97
<b>Discipleship/Education</b>						
Staff Compensation Totals:	355.35	450.00	1,552.35	5,400.00	5,400.00	7,363.11
Staff Benefits Totals:	0.00	10.42	125.00	125.00	125.00	125.00
FICA/FICA-Med Totals:	27.18	34.43	118.74	413.10	413.10	563.28
Youth Education Totals:	894.38	449.99	3,089.57	5,400.00	5,400.00	2,902.32
Adult Education Totals:	0.00	29.17	314.80	350.00	350.00	87.00
Discipleship/Education Totals:	1,276.91	974.01	5,200.46	11,688.10	11,688.10	11,040.71
<b>Council Standing Committees</b>						
Communications Totals:	0.00	12.50	0.00	150.00	150.00	0.00
Stewardship Totals:	43.62	41.67	558.08	500.00	500.00	604.17
Council Leadership Totals:	(95.00)	50.00	1,470.63	600.00	600.00	1,245.00
Council Standing Committees Totals:	(51.38)	104.17	2,028.71	1,250.00	1,250.00	1,849.17
<b>Ministry/Missions</b>						

	<b>Current Month Actual</b>	<b>Current Month Budget</b>	<b>YTD Actual</b>	<b>YTD Budget</b>	<b>Annual Budget</b>	<b>YTD Last Year</b>
Special Services/Projects Totals:	336.91	41.67	1,162.55	500.00	500.00	1,222.95
Mission Projects Totals:	0.00	41.67	0.00	500.00	500.00	0.00
Ministry/Missions Totals:	336.91	83.34	1,162.55	1,000.00	1,000.00	1,222.95
<b>Evangelism</b>						
Evangelism Totals:	0.00	12.50	0.00	150.00	150.00	0.00
Evangelism Totals:	0.00	12.50	0.00	150.00	150.00	0.00
<b>Worship &amp; Music</b>						
Staff Compensation Totals:	2,137.93	1,842.66	19,195.30	22,112.00	22,112.00	20,402.30
Staff Benefits Totals:	0.00	20.83	125.00	250.00	250.00	125.00
FICA/FICA-Med Totals:	169.47	140.97	1,524.53	1,691.56	1,691.56	1,589.43
Stipends Totals:	246.90	255.00	2,086.40	3,060.00	3,060.00	1,131.70
Worship Service Totals:	138.94	208.33	1,484.17	2,500.00	2,500.00	2,268.76
Music Totals:	0.00	158.33	772.00	1,900.00	1,900.00	890.33
Worship & Music Totals:	2,693.24	2,626.12	25,187.40	31,513.56	31,513.56	26,407.52
<b>Benevolence</b>						
Non Budgeted Benevolence Totals:	3,452.10	1,008.33	18,523.10	12,100.00	12,100.00	16,137.03
Budgeted Benevolence Totals:	610.00	1,816.67	23,057.94	21,800.00	21,800.00	21,519.94
Benevolence Totals:	4,062.10	2,825.00	41,581.04	33,900.00	33,900.00	37,656.97
<b>Rental Property</b>						
Rental Expenses Totals:	1,025.90	2,150.00	34,529.37	25,800.00	25,800.00	55,423.83
Rental Property Totals:	1,025.90	2,150.00	34,529.37	25,800.00	25,800.00	55,423.83
<b>Youth Group</b>						
Special Services/Projects Totals:	0.00	0.00	3,000.00	0.00	0.00	15,994.40
Youth Group Totals:	0.00	0.00	3,000.00	0.00	0.00	15,994.40
Expense Totals:	29,388.09	29,206.48	339,728.16	350,477.96	350,477.96	478,933.60
<b>Income - Expense:</b>	36,768.03	960.80	67,327.85	11,529.34	11,529.34	(67,813.99)



Saint Paul Lutheran Church

Statement of Financial Position

December 31, 2023

	Year Begin Balance	Year to Date Balance	Year to Date Change	Balance Last Month	Year to Date Last Year
<b>Assets</b>					
<b>Total Assets:</b>	2,603,585.00	2,670,077.95	66,492.95	2,631,723.03	2,603,585.00
<b>Liabilities</b>					
<b>Total Liabilities:</b>	413,054.41	386,421.28	(26,633.13)	386,179.30	413,054.41
<b>Net Assets</b>					
With Donor Restrictions	109,781.80	133,775.03	23,993.23	132,430.12	109,781.80
Without Donor Restrictions	1,681.00	3,486.00	1,805.00	3,486.00	1,681.00
Current Period Changes to Net Assets	0.00	67,327.85	67,327.85	30,559.82	(68,351.86)
<b>Total Net Assets:</b>	2,190,530.59	2,283,656.67	93,126.08	2,245,543.73	2,190,530.59
<b>Total Liabilities &amp; Net Assets:</b>	2,603,585.00	2,670,077.95	66,492.95	2,631,723.03	2,603,585.00





Saint Paul Lutheran Church

Dedicated Accounts

December 31, 2023

	<b>Beginning Balance</b>	<b>Month Credits</b>	<b>Month Debits</b>	<b>YTD Credits</b>	<b>YTD Debits</b>	<b>Ending Balance</b>
<b>Church</b>						
Fellowship/Hospitality Totals:	7,048.59	875.00	132.69	1,205.00	1,097.20	7,156.39
Facilities Totals:	8,874.52	0.00	0.00	0.00	0.00	8,874.52
Discipleship/Education Totals:	5,233.41	0.00	0.00	1,440.00	153.51	6,519.90
Ministry/Missions Totals:	18,114.29	0.00	0.00	6,440.00	2,525.00	22,029.29
Special Gifts Totals:	49,777.08	506.60	0.00	29,344.47	4,188.35	74,933.20
Memorials & Grants Totals:	22,414.91	120.00	24.00	645.00	5,312.18	17,747.73
Church Totals:	111,462.80	1,501.60	156.69	39,074.47	13,276.24	137,261.03
<b>Total for selected dedicated accounts:</b>	111,462.80	1,501.60	156.69	39,074.47	13,276.24	137,261.03

