

# **First Lutheran Church ELCA**

**ANNUAL REPORT**  
**June 2023-May 2024**



**FIRST LUTHERAN**  
Church of Kearney

**Annual Meeting**  
**Sunday, June 30, 2024**  
**9:50 AM**

3315 G Avenue ~ Kearney, NE 68847  
308-237-5544

## **Our Mission**

Growing in God's grace, reflecting Christ's love,  
and living in the Spirit.

## **Our Purpose**

Uniting as one to worship God, to follow Christ,  
and to share a spirit of love and service to others.

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### Annual Meeting Agenda – June 30, 2024 at 9:50 am

1. Call to Order – Kyle Means
2. Devotions and opening prayer – Pastor Carlson
3. Approval of Agenda – Kyle Means
4. Approval of 2023 Annual Meeting Minutes – Kyle Means
5. Nominations and Elections – Kyle Means/Nomination Committee Reps
  - Accept nominations from the floor and approve the ballots for each election
  - Prayer for discernment and clarity
  - Begin voting and collecting completed ballot sheets
6. Approval of 2024-2025 Fiscal Year Budget – Kyle/Shirley
7. Update on construction – Kyle
8. Recognition of retiring Congregational Council members – Lee Fritson, presenter
  - Kyle Means
  - Kelly Russman
  - Judy Henning
9. Report on Elections – Kyle Means
10. Closing Prayer and Adjournment – Kyle Means

**NOTE:** the newly elected council reps and returning council reps will meet after the 2<sup>nd</sup> service (approximately 11:45am) to elect officers.



**First Lutheran Church  
Kearney, Nebraska**

Call to Order – Kyle Means

Devotions and Opening Prayer – Pastor Michelle

Approval of Agenda – Kyle Means

- A motion was made to approve the Annual Meeting Agenda by multiple members
- Unanimous vote

Approval of 2022 Annual Meeting Minutes – Kyle Means

- A motion was made to approve the 2022 Annual Meeting Minutes by multiple members
- Unanimous vote

Nominations and Elections – Kyle Means / Nomination Committee Reps

- Accept nominations from the floor and approve the ballots for each election

Council

- No nominations from the floor
- Motion was made to close the nominations by multiple members
- One nay vote

Endowment

- No nominations from the floor
- Motion was made to close the nominations by multiple members
- Unanimous aye vote

Preschool Board

- No nominations from the floor
- Motion was made to close the nominations
- Unanimous aye vote

Nominating

- No nominations from the floor
- Motion was made to close the nominations
- Unanimous aye vote

Motion to move to cast a unanimous ballot for all 4 slates by Scott Darveau

- 4 opposed votes
- Proceeded with paper ballots

Approval of 2023-24 Fiscal Year Budget – Kyle/Shirley

- A motion was made to approve the Annual Meeting Agenda by Rosemary Miller, seconded by many
- Unanimous vote

#### Update on Staff – Kyle

- Two new staff positions have been created. Offers have been extended to 2 qualified people. Positions should be filled soon, and names will be announced as soon as they are final.
- Thanks to current staff who have stepped up and helped carry out additional duties.

#### Capital Campaign – Report on Next Steps – Mark

- More than halfway to our goal at end of 5-week campaign
- The Building committee will meet to decide how we are going forward.
- We are short on office space, with the 2 new additional staff positions. Natalie has graciously given up her office space for a full-time staff member.
- Thanks to the volunteers who helped with the campaign.

#### Recognition of retiring Congregational Council members – Kyle Means

- Mark Kottmeyer
- Rachel Leach
- Mike Rafferty
- Funds for plaques were instead donated to the summer mission project in place of a plaque at the request of council members

#### Report on Elections – Kyle Means

- Votes: All candidates have been voted through
  - Council: PJ Bartels, Deb Schauer, Bill Schmidt
  - Preschool Board: Sarah Haack, Rachel Leach, Stephanie Todd
  - Nominating Committee: Desiree John, Stacy Seim, David Townsend
  - Endowment Committee: Dennis Gorr, Barry Sandstrom, Wendell Wessels

#### Closing Prayer and Adjournment – Kyle Means

Closing prayer by Pastor Rick

Adjourned by Kyle



**FIRST LUTHERAN CHURCH (KEARNEY, NE)  
ANNUAL CONGREGATIONAL MEETING  
Ballot for Elections of Leadership  
June 30, 2024 / 9:50 AM**

**Through spiritual discernment, the following names have been lifted up for leadership  
in our congregation.**

<b>CONGREGATIONAL COUNCIL</b>	
Vote for 3 candidates for a three-year term.	
Christine Fisher	<input type="checkbox"/>
Lisa Parish	<input type="checkbox"/>
Tyler Schwartz	<input type="checkbox"/>
Write In	<input type="checkbox"/>
Write In	<input type="checkbox"/>

<b>PRESCHOOL BOARD</b>	
Vote for 3 candidates for a three-year term.	
Michelle Garth	<input type="checkbox"/>
Heidi Straka	<input type="checkbox"/>
Peggy Townsend	<input type="checkbox"/>
Write In	<input type="checkbox"/>
Write In	<input type="checkbox"/>

<b>NOMINATING COMMITTEE</b>	
Vote for 3 candidates for a two-year term.	
Christie Behle	<input type="checkbox"/>
Eileen Kottmeyer	<input type="checkbox"/>
Rachel Leach	<input type="checkbox"/>
Melanie Young	<input type="checkbox"/>
Write In	<input type="checkbox"/>
Write In	<input type="checkbox"/>

<b>ENDOWMENT COMMITTEE</b>	
Vote for 1 candidate for a three-year term.	
Lori McArthur	<input type="checkbox"/>
Write In	<input type="checkbox"/>
Write In	<input type="checkbox"/>

# REPORTS

## CO-LEAD PASTORS' ANNUAL REPORT JUNE 2023 - MAY 2024

In addition to their normal weekly duties and pastoral care responsibilities,

- Pastor Michelle and Pastor Rick attended the 2023 Nebraska Synod Assembly along with four lay delegates from First Lutheran.
- Pastor Rick attended Confirmation Camp at Camp Carol Joy Holling with ten of our 8<sup>th</sup> grade Confirmation students
- Pastor Michelle conducted a number of premarital sessions with a couple she subsequently married.
- Pastor Michelle continued her service on the Nebraska Synod Candidacy while Pastor Rick continued his service on the Synod's Emmaus Lifelong Learning Team.
- Pastor Michelle supervises two Pastoral Ministry Associates (PMAs). At the request of the Assistant to the Bishop, Pastor Greg Berger, Pastor Rick serves as a mentor to one of the Synod's candidates for ordained ministry
- Pastor Michelle and Pastor Rick provided Commendation of the Dying, end of life care, and visitation to members in need
- Pastor Michelle and Pastor Rick officiated at six baptisms.
- Pastor Michelle and Pastor Rick conducted funerals or graveside services for the following:
  - Johnson, Lois
  - Norblade, Paul
  - Lund, Doug
  - Stenehjem, Jody
  - Mintling, Dick
  - Lohmann, Betty
  - Drabek, Diane
  - McMaster, Larry
  - Lund, Virgy
  - Heiden, Marlin
  - Rickard, Betty
  - Sawyer, Phyllis
  - Wright, Mary
  - Wilson, Stan
  - Knapp, Donna
- Pastor Michelle continues to serve as Chair of the SAFE Center Board.
- Pastor Michelle and Pastor Rick attended the Synod's annual Re-Formation continuing educational event.
- Pastor Rick attended the Installation Service of Pastor Anne Durboraw who serves at Messiah Lutheran Church in North Platte.
- Pastor Michelle taught the New Testament to the 6<sup>th</sup> and 7<sup>th</sup> grade Confirmation students, while Pastor Rick taught the Catechism to our 8<sup>th</sup> grade Confirmation students. Eleven young people affirmed their faith the first Sunday in May.

- Pastor Rick taught Bible studies in the fall and spring while Pastor Michelle led her Wednesday evening “Reading with Pastor Michelle” class.
- During Lent, Pastor Michelle and Pastor Rick taught First Communion class for 12 fourth and fifth graders.
- Pastor Rick facilitated an online New Testament course for the SELECT Learning system.
- Due to their pastoral vacancy, each month either Pastor Michelle or Pastor Rick preached and presided at Family of Christ.
- Pastor Michelle and Pastor Rick along with a member of the Personnel Team conducted staff reviews throughout the month January.
- Pastor Rick attended the Eagle Scout Court of Honor for Ian Baker and delivered the Benediction.

Respectfully submitted,  
Pastor Michelle and Pastor Rick



## FIRST LUTHERAN YOUTH GROUP ANNUAL REPORT 2023-2024

First Lutheran Youth (FLY) met on Wednesday nights in the basement, with around 6-12 youth in attendance. We met for an hour and a half for community time and Bible study. This was a transition year for First Lutheran Youth and the group also spent time envisioning what they would like to be in the future.

FLY held fundraisers: Chili Cookoff, Advent/Christmas Brunch and 153 envelope fundraiser. Thank you to all who support the youth with your presence and financial gifts!

FLY also spent time preparing for the ELCA National Youth Gathering in New Orleans this summer by exploring the theme *Created To Be*. There will be eight youth traveling to the Gathering in July and they continue to prepare for their time of learning, worship, and togetherness there.

In addition to weekly gatherings, this year FLY also

- Volunteered with the Kearney Area Animal Shelter
- Volunteered with the Jubilee Center
- Celebrated with Christmas parties and end of the year bowling
- Began painting and updating spaces in the basement

Peace,  
Ashlea Denton



## **CONGREGATION COUNCIL ANNUAL REPORT 2023-2024**

The past year was focused primarily on staff structure, church finances, and the building project. These areas of operations are so vital to the ministry of the church and can positively impact the congregation and community for years to come.

Going through a significant transition of staffing proved to be a big challenge. It's a difficult hiring environment right now, as we learned by filling the newly created position of Director of Communications and Events. Thankfully, Kathy Benne came along, and we feel very fortunate to have hired her. She brings many strengths to the team and fills many vital roles supporting our pastors and congregation.

Additionally, we had a transition in our bookkeeper position. Stacy Seim filled that role and has done a wonderful job learning the intricacies of the church finances. We are grateful for the excellent staff this past year including Pastor Michelle, Pastor Rick, Kathy, Stacy, Kandy Bacon, Jen Puls, Natalie Radcliffe, Ashley Denton, and of course our preschool teachers! As of early June, we saw Ashley Denton leave her role as Faith In Action Coordinator to focus on her family and furthering her education. Therefore, we have hired Sarah Schweitzer as Volunteer Ministry Coordinator to fill some of those job responsibilities. Please welcome Sarah to the team. We're excited to see the staff continue to grow and develop together this year and can't wait to see them move into new offices!

Managing the finances of the church has been another area of focus. The ongoing capital campaign effort, construction financing, and increasing expenses have caused us to pay careful attention to certain budget lines. We saw several record months of giving this past year and are so grateful for the generosity of our church community. With an influx of cash due to the capital campaign, we did our best to manage it well, moving money into CDs and investment savings accounts to take advantage of higher return interest rates. While we anticipate financial challenges ahead, we know God will provide as we work to carry out God's will.

Finally, there have been a lot of extra meetings and hours spent focusing on the construction project. Working closely with the building committee and Wilkins ADP, we finalized the plans, received bids and committed to a contractor, finalized construction financing with Mission Investment Fund, moved staff offices to the south side of the building, and prepared the space to begin construction (anticipating an early July start date). So many people have contributed to these efforts. It is heartwarming to see a project of this size come together after so many years of planning and discussing. Once it is completed, we will have new HVAC system through most of the facility and all-new offices for our staff. It sets up our facility and staff recruitment/retention efforts in a strong position for generations to come.



As a leadership team, we are aware of the changes that society is experiencing as it relates to church and worship in general. Coming out of the pandemic and settling into a “new normal” means we all must evolve, adapt, and be prepared for further changes. In the upcoming years, it is recommended that we proactively find ways to invite new people to join the church. We need to focus on new programming, community events, and a more modern approach to worship and Christian education.

It’s about taking a prayerful and intentional look at how God is leading us. What is God calling First Lutheran to do? How is God calling you to serve and get involved? We know there is greater purpose to everything we do. Are we leading and serving in the way we want, or in the way we feel God guiding us? Afterall, it is all ministry, and it is all for God’s glory. Amen!

Kyle Means,  
Council President



## **STEWARDSHIP TEAM ANNUAL REPORT 2023-2024**

The Stewardship Committee currently consists of 5 members: CJ Sabah, Dave Brandt, Brad Kernick, and Randy Hinrichs. Sharon Liljehorn has returned to our committee recently and we are extremely grateful. PJ Bartels is our council representative providing council communication, insights and thoughts. Pastor Rick and Michelle Carlson provide new ideas and consistent leadership for the committee.

The Stewardship Committee continues to meet on the third Tuesday of every month. The committee continues to help and provide side dishes for Feeding the Flock Wednesday’s. Currently we are working to celebrate the new offices and additions to our church. We feel that stewardship is part of that celebration.

During the church year, the committee has seen a return of existing members to live church services. We have also seen a continued stream of new members to our congregation. The Stewardship committee looks forward to the new year. We hope to add to our committee members. We look forward to the new year and what it will bring. We encourage members to continue to support our church with time, talents, and treasure.

The Stewardship Committee



## **CARE AND GROWTH COMMITTEE ANNUAL REPORT 2023-2024**

Our team this year consisted of Stefani Wegner as Chair, Stephanie Ferringer, Amy Brandt, Amanda Lewis, Dave Wright (FTF Coordinator), Sarah Schweitzer (Sunday School Coordinator), Gina Campa (FROG Coordinator), Judy Henning (Church Council representative), Pastor Michelle Carlson, and Pastor Rick Carlson. At times, Ashlea Denton (Faith In Action Coordinator) also attended for various projects and questions. The members of our Committee wear many hats for our Church, many of them serving as directors for youth programming or on several other committees.

We kicked off our year's educational programming with Vacation Bible School 2023 July 17<sup>th</sup>-20<sup>th</sup> and the 24<sup>th</sup>. The theme was "Hero Hotline." Numbers of attendees was steady, with 90 registrants. Just over 80 volunteers (22 confirmation/FLY) assisted, which is down around 10, mostly seen with fewer youth volunteers. For VBS, families enjoyed a free-will donation meal prior to VBS and then our "heroes" took part in music, choreography, bible lessons, crafts, games, snacks, and an opening and closing assembly each weeknight. The past few years, the committee was very intentional about including Sunday as a part of the VBS experience. Sunday, July 24<sup>th</sup> was a "VBS Takeover" for the 10:30am Worship Service with children singing and dancing, a final skit, a VBS slideshow, and a party afterward. Donations during VBS were for Royal Kids Camp. We set a goal of \$500 and received around \$1200 of donations. Since we met our goal, the congregation was treated to Tropical Sno (donated by the Schweitzer family) during our party. The VBS committee was comprised of Stefani Wegner (Chair), Amanda Lewis, Sarah Haack, Sara Schweitzer, Ashlea Denton, Jen Puls, Bridget VonSeggern, Pastor Michelle Carlson, and Pastor Rick Carlson.

In late June, early July, FLY attended the national conference in Nashville. Keith Powel and Pastor Elizabeth chaperoned, among others. Around 18 youth attended. After the FLY trip to Nashville in late June, early July, Pastor Elizabeth left FLC for another call. Ashlea Denton then joined our staff as the Faith in Action Coordinator and Interim FLY Coordinator. Our FROG coordinator, Lindsey Weaver, also stepped down over the summer and Gina Campa stepped in to fill her place.

August was quite busy for the groups our committee serves. Also, we hosted our annual "Blessing of the Backpacks" during August 12/13<sup>th</sup> Worship Services, a Sunday School/FROG Temple Talk August 12/13<sup>th</sup>, and "Installation of Teachers" for educational programming August 19/20<sup>th</sup>. Confirmation Orientation took place August 16<sup>th</sup>. Sunday programming began August 20<sup>th</sup>. Wednesday night programming (Feeding the Flock, FROG, Confirmation; Praiser Bells, Heavenly Treblemakers, and FLY ministries) began August 23<sup>rd</sup>. On Sunday, August 27<sup>th</sup>, the Care & Growth Committee hosted a picnic at Dryden Park following the Sunday worship service. Our committee provided hot dogs, buns, lemonade, and tableware, while the Congregation was invited to bring potluck items.

September and October ushered in new church members, with New Members Classes occurring throughout September and the New Member Reception on October 7<sup>th</sup>. Also on October 1<sup>st</sup>, bibles were presented to our Second-Grade students. Pastor Michelle hosted “Reading with Pastor Michelle” and Pastor Rick hosted educational classes. FLY hosted the annual “Chili Cook-Off and Cinnamon Roll Bake-Off” was held on Wednesday, October 25<sup>th</sup>. FLY students held some games and crafts for children during this time. Finally, to conclude October, on the Fifth Sunday, October 29<sup>th</sup>, church goers attended one worship service at 10:30am, a Congregational Lunch at 11:45am in celebration of the Reformation, and our Care & Growth Committee’s fourth annual “Let Your Light Shine Trunk or Treat Event.” The weather was not good, so the event was held indoors in Fellowship Hall and throughout the Sunday School/Preschool hallways. It was well attended – we had far more volunteers than usual. That same day, Clifford Behrhorst offered a Bake Sale that raised approximately \$800 for Royal Family Kids Camp.

In November, our youth programming also begins to shift into practice for the Children’s Christmas Program. Sunday School and Wednesday night programming break for Advent. The last day of Sunday School for 2023 was November 12<sup>th</sup>, and the last day of Wednesday evening events on November 15<sup>th</sup>. The Pre-Advent Fair (formerly the “Advent Fair,” but we now hold it a week prior to Thanksgiving) took place November 19<sup>th</sup> and was hosted by Bridget VonSeggern and Ashlea Denton. In November, Ashlea Denton also hired two attendants for the Nursery, and that service was offered during our Sunday Services for interested parents.

In November, Care & Growth also discussed at length our “Out of Darkness Training” provided for FLC adults working with children. Ashlea Denton discovered that we could get a credit on insurance with making sure everyone is trained. The church does offer this training now and every five years, it must be renewed. The committee put into place a regulation that volunteers are not able to actively participate with youth unless they have been trained. We have had a few FROG volunteers drag their feet on completing the training. They did complete this training after it was brought to their attention several times.

Our First Lutheran Church Children’s Christmas Program was held Saturday, December 9<sup>th</sup> during 6:00pm service and Sunday, December 10<sup>th</sup> during the 8:45am Worship Service. A songs-only performance occurred during the 11:00am Worship Service. We are grateful to the amazing, talented Amanda Lewis for again pulling the Christmas Program together.

In 2024, Sunday School resumed on January 7<sup>th</sup> and Wednesday night programming resumed January 10<sup>th</sup>. “Reading with Pastor Michelle” had around eight in attendance, having good conversations. Pastor Rick covered Revelations in adult education and had good turnout.

Ash Wednesday took place February 14<sup>th</sup> and Wednesday night programming broke for the Lenten season. During this time, our Pastors led First Communion courses across five Wednesday evenings. First Communion was held on Maundy Thursday (March 28<sup>th</sup>) with 12 students receiving their First Communion. Also in March, the Care & Growth Committee had a “Safe Sanctuaries Discussion” led by Ashlea Denton. She presented ideas from

Lincoln and Fremont Lutheran churches and how they handle volunteer policies, adult-to-child-ratio for teaching, safe training, etc. Our insurance may give FLC a \$2000-3000 discount on insurance if we could get to all of the compliances in place. Ashlea is working on a policy to bring to the committee at a later time.

Wednesday night programming resumed for a short few weeks after Lent on April 3<sup>rd</sup>. The final date of Wednesday night programming was Wednesday, April 24<sup>th</sup>. The final date of Sunday School was Sunday, April 28<sup>th</sup>. This date included a fun “reveal” of the Vacation Bible School theme for this upcoming summer. May 1<sup>st</sup>, the Wednesday before Affirmation of Baptism service, our Confirmands and their parents had pizza and talked about the “highs and lows” of confirmation, followed by a rehearsal. Then, Sunday, May 5<sup>th</sup> their Affirmation of Baptism took place, with 11 8<sup>th</sup> Graders Confirmed.

June events include Confirmation Camp at Camp Carol Joy Holling, to be attended by 11 students. Also, our church staff will begin preparation for construction. Construction will also affect use of the church for Sunday School, FROG, and VBS.

As always, we must mention our numerous volunteers: our Sunday School coordinator Sarah Schweitzer and her teachers; our FROG coordinator Gina Campa and her teachers; our Children’s Music coordinator Amanda Lewis; our Praiser Bells and Heavenly Treblemakers leader Angela Wright; our Feeding the Flock Coordinator Dave Wright; Confirmation group leaders; FLY volunteers; and adult ministry leaders. FLC is truly blessed with amazing, caring folks in our educational programing. We are so very appreciative of our all volunteers for their efforts.

*Submitted by Chair, Stefani Wegner*



## **PERSONNEL TEAM ANNUAL REPORT 2023-2024**

The Personnel Team’s mission statement is as follows:

*“In order to serve Christ and glorify God, the Personnel Team evaluates staffing needs, recommends and interprets personnel policies, considers pastoral, staff and congregational needs and screens job applicants for lay positions.”*

This past year the Team evaluated and recommended to the Church Council revised salary schedules for staff positions.

As the need arises, the Team has continued to review and update job descriptions, review applicants, conduct interviews, and recommend to Council candidates to fill open positions.

We are very blessed by the talents and dedication of our staff. Our congregation is fortunate to have the staff that we do who helps the congregation to follow our church purpose: “Uniting as one to worship God, to follow Christ.”

Members of the Personnel Team include Pastor Rick and Pastor Michelle Carlson, Kyle Means (Council President), Adam Akerson, Stacy Darveau, Melissa Henning (Chairperson), Myron Riddle, Derek Schweitzer, Kelly Russman (Council Representative).



## **WORSHIP LIFE ANNUAL REPORT 2023-2024**

The purpose of the Worship Life committee is to facilitate, support, evaluate and implement all aspects of worship to the glory of God.

Members of the Worship Life committee helped to decorate for the Christmas and Easter services. They also helped set up and serve the Bell Choir Concert at the Merryman Performing Arts Center. In addition to these duties the team also assisted with serving the meals for Feeding the Flock.

The Worship Life brochure is outdated. It was decided to send this to the Witness and Members committee so this team’s information could be included with all the other teams and activities of the church.

The nursery was restarted in November. It will be staffed by a paid attendant and volunteers. The nursery will be monitored to determine if it is being utilized and the availability of volunteer staffing.

The Chancel Choir presented a cantata at Christmas and Sound Offering presented a contemporary cantata as well. At Easter time the Chancel Choir and Sound Offering combined to present a contemporary style cantata.

Natalie & Friends concert is presented annually and serves as an outreach as well as uniting us as a community. The concert traditionally includes Chancel Bells, Praiser Bells, UNK Flute Choir, Natalie Radcliffe on flute and various other people including middle school and community performers.

The Worship Life Team meets quarterly and is in need of new members.

Current members are: John Love, Carrie Stithem, Deb Hinze, Beth Forbes, Pastor Rick Carlson, Pastor Michelle Carlson, Ashely Denton (S), Natalie Radcliffe (S), Deb Schauer (CC).



## MISSION OUTREACH TEAM 2023-2024 ANNUAL REPORT

Mission Outreach team encourages the congregation to reach out beyond ourselves, to serve and care for those in every corner of the world to foster the love that Jesus commands.

During FY 2023-2024 this committee continued to support many ministries, locally and globally. A brief summary of the year's activities:

- **Lenten Project** – Lenten offerings alternate between local and international projects each year. This year a total of \$2, 231 was sent to Jubilee.
- **Advent Project** – This year \$670 was raised for ELCA Good Gifts; \$1437.60 was given for water filters.
- **Safe Center** – Items are collected each month on the shelves in the narthex to support this agency in our community. It was determined that it is easier for their agency to handle the donations if each month is a designated category (canned & boxed food, personal hygiene items, dental products, paper products, etc) so that is announced each month during worship announcements.
- **Habitat for Humanity** – First Lutheran provides workers, lunch and servers on a designated Saturday each year in June.
- **Missionary support** – First Lutheran supports one missionary in Columbia and one in the United Kingdom.
- **Advent Fair** – was held on November 19, 2023 with team members sharing information about ELCA Good Gifts donation opportunities.
- **Jubilee Meals** – First Lutheran hosts and provides meals in January. During February and March, First Lutheran hosts, with others providing the food. This year was very successful. We thank Paula Peterson and Myron Riddle for managing this project. This year attendance was up to 60-80 people served each week.
- **Lutheran World Relief** packing day was October 30, 2023 to prepare shipments of quilts, school kits, and health kits. Sunday School students help assemble these kits on God's Work Our Hands Sunday. A new coordinator is needed for this project, with a summary of those responsibilities from the previous coordinator, available in the church office. Thank you to Therese Bricker who has coordinated this for many years.
- **God's Work, Our Hands** – this year was the 10<sup>th</sup> anniversary of God's Work, Our Hands, with volunteers helping at Campus Lutheran, Safe Center, Jubilee, and Compass. An article about the event was in the Kearney Hub.
- **Food Baskets** – Donations are gathered for food baskets distributed by school social workers to families in need.

The budget for Mission Outreach for this fiscal year was \$72,950. These funds support Synod Mission, Tanzania Agape School, Tanzania Mtakuja School, Jubilee Center, Habitat

for Humanity, Salvation Army, Safe Center, miscellaneous missions, NE Lutheran Outdoor Ministries, Compass, Help Care Clinic, and Care Portal.

Two forums were held this fiscal year:

- In September, Mark Kottmeyer presented on world agricultural conditions.
- In March, Shelby from Young Adults in Global Mission (YAGM) presented on her mission trip, including information for others considering this experience through the Evangelical Lutheran Church.

Upcoming activities include the summer 2024 project with funds going to Operation Shine, a local camp for children with special needs who may not be able to otherwise have a camp experience.

Current team members include: Pastor Rick Carlson, Sister Ruth Ellen Rebelein, Vicki Conn, Calli Cardenas, Christine Fisher, Monica Mueller, Leslie Wagner, Michelle Johannesen, Christie Behle, and Lee Fritson as Church Council representative. We thank congregation members for their work serving at these events, and for their generosity to support these missions. We welcome input on possible future service opportunities.



## **WITNESS AND MEMBERS ANNUAL REPORT 2023-2024**

### **FALL: 2023 NEW MEMBER CLASSES**

**BETWEEN SERVICES** –September 17, 24, and October 1, 2023, the classes included history of First Lutheran Church by Randy Hinrichs, committees and teams, tour, Lutheran Basics, and ask the Pastor questions. New Members were received at all services the weekend of October 7 and 8, 2023.

*New Members received were Kurt Behrhorst, Amy Behrhorst, Laura Behrhorst, Clifford Behrhorst, Sarah Borchers, Lilly Borchers, Jackson Borchers, Corey Lienemann, Taryn Lienemann, Blake Lienemann, Reese Lienemann, Justin Madsen, Adriane Madsen, Cora Madsen, Joe Straka, Heidi Straka, Reed Wagner, and Tammy Watson.*

Our Witness and Member Team members let our new members know that we are so glad they have chosen to be a part of our church family. We give each member/household a First Lutheran t-shirt, mug, pens, scratch paper, church directory, wooden trinity ornament made by Delbert Sindt, and a Witness and Members contact information postcard.

### **October 4, 2023, January 24, 2024, and April 3, 2024 – FEEDING THE FLOCK**

Our team provided some of the food, set up, served and cleaned up for these evenings.

OUR TEAM MEETS quarterly at 6:00 P.M. the first Monday of the month.



**WITNESS AND MEMBER'S TEAM INCLUDES:** Pastor Michelle Holley Carlson, Jen Puls (Staff), Pam Epley, Mark Schipporeit, Bert Hinrichs, Beth Forbess, Barry Sandstrom, and Karen Emal (Council Representative).

In our team, we not only want to stimulate growth, but we also want to build a loving and caring environment to all members so they feel a sense of belongingness.



## **PROPERTY AND MANAGEMENT ANNUAL REPORT 2023-2024**

The primary responsibility of the Property and Management Team is the supervision and maintenance of the present church facility and property, but also to “vision” future modifications to the church facility and property. This team is responsible for overseeing and managing the Facilities use and support, Ministry supplies, Equipment budget, Archives, and Safety and Security areas of the church. We also manage the South Rental property owned by the Church.

This year's projects include:

- Finalization of new Fire System will be completed. Pre-School is complete.
- Installation of new security cameras on east side of the church facility will take place at the same time as the finalization of the Fire System.
- Completed numerous other maintenance projects around the facility.

Future Projects:

- Church remodel project will begin this summer.
- FLY will complete painting in the basement.
- Getting pricing to reseal all the windows along west side of the church.
- Get new estimates and install new siding, windows for the south rental property.

The Church remodel project will be starting hopefully in July. Since the majority of the focus and budgetary needs have been centered around preparing for this long awaited endeavor, our normal budget during the last fiscal cycle has not allowed for too many projects to be completed. The year was spent continuing maintenance of current systems and will be the norm for this upcoming fiscal cycle.

We will also continue to max our budget dollars to the best of ability and keep our facility running as well as possible. Our HVAC system and controls will be updated this year with the remodel, and we will continue to maintain the rest of our facility as needed during this remodel period.



Our Team members include:

Jerry Stithem, Chairperson, Dave Behle, Secretary, Terry Volker, Gordon Fehringer, Dana Ernst, Mike Rafferty, Kim Deyo, Bill Schmidt (Council Representative), Kathy Benne (Staff) and Pastor Rick Carlson (Staff)



## **IMAGING & TECHNOLOGY TEAM REPORT**

**2023-24**

*The Imaging & Technology Team's mission is to assess, provide, and implement technology in all its varied forms to enhance worship and Christian education; and to assist the congregation in communicating with each other and with the greater community. This team also consults with staff on the purchase of, and oversees the maintenance of, all computers and technology within the church facility.*

The Imaging & Technology team consists of about a dozen volunteers who operate the sound/radio, PowerPoint projection, and web stream equipment for 3 church services held on Saturday nights and Sunday mornings. Regularly scheduled volunteers along with “fill-in” helpers ensure that the church services are available digitally every weekend.

Several Imaging Team volunteers regularly cover multiple church services each month and sometimes multiple services in a weekend. We would welcome more members to our team so that we can continue to offer the sound, visual, and livestream services for our church family.

Livestream broadcasts of both Sunday services and radio broadcasts during the 8:45 service are offered each week. The “Sound Offering” band and the choir are an important element of the services and we’re happy to support them with their audio needs.

The Imaging Team has also assisted with the preparation for the renovation project by coordinating updates to the office technology. New computers were ordered and installed for several staff members and Intellicom was contracted to migrate the office data and email systems to a cloud-based platform. Upgrading this technology allowed the staff to continue to work from their temporary offices during the construction phase. The Imaging Team will assist with computer upgrades and establish a replacement plan to maintain the technology for the church staff in the future.

Additional projects for this committee will be to evaluate the livestream technology and plan for future upgrades to that system. The committee will also work with the band and choir to maintain their sound equipment needs.

We’re always open to ideas and comments on how we can improve technology at the church. Please feel free to contact us at any time.

Respectfully Submitted,  
Adam Wegner  
Chair of the Imaging & Technology Team

Current members of the Imaging & Technology Team: Adam Wegner (Committee Chair), Kyle Means, Scott Darveau, Dave Behle, Mike Epley, Tyler Schwartz, Brad Stolcpart, Carrie Stithem, & Pr. Michelle Carlson



## PRESCHOOL BOARD ANNUAL REPORT 2023-2024

**Introduction** The 2023-2024 school year for First Lutheran Preschool has been a dynamic and productive period filled with numerous activities, significant achievements, and collaborative efforts from the board, staff, parents, and community members. This report provides a comprehensive overview of the year's highlights, financial status, and future plans based on the minutes from the Preschool Board meetings and the May (end of the year) budget report.

**Board Activities and Decisions** The board held regular monthly meetings, ensuring active participation and transparent decision-making. Key activities included:

1. **Election of Officers:** Christine Fisher continued as Chair, and Melissa Henning was elected Vice-Chair.
2. **Budget Approvals:** Monthly budget reviews were conducted with careful consideration, leading to approved budgets for each period.
3. **Fundraising Initiatives:** Successful fundraisers, including the Preschool Breakfast and Pizza Ranch event, significantly contributed to the scholarship fund and materials needed for the classroom.
4. **Policy and Procedure Updates:** Regular reviews and updates to the Preschool Board Policy Handbook ensured the preschool's operations remained efficient and compliant.

**Enrollment and Programs** Enrollment saw fluctuations throughout the year, with classes often nearing total capacity. The teaching staff, led by Amanda Lewis and Lora Messbarger, provided enriching educational experiences through themed activities, field trips, and special events such as:

- **Theme-Based Learning:** Topics included God's creation, safety, seasonal changes, and cultural celebrations.
- **Special Events:** Donuts with Dad, holiday programs, and the UNK Homecoming Parade.
- **Parent and Community Engagement:** Active participation in events and feedback sessions ensured strong community ties.

**Financial Overview** The attached May 2024 budget report highlights the following financial details:

- **Revenue and Expenses:**
  - **Revenue YTD:** \$60,935.00
  - **Expenses YTD:** \$56,817.52
  - **Budget Remaining:** \$4,117.48

The preschool maintained a balanced budget with a slight surplus, reflecting effective financial management and successful fundraising efforts.

**Essential Purchases and Improvements** Investments in classroom resources, such as a new kitchen set and various educational supplies, were made possible through careful budget allocation and fundraisers. Additionally, the Preschool Board prioritized staff development, supporting continuing education and training opportunities.

### **Challenges and Solutions**

- **Enrollment Variability:** Addressed by active marketing and community outreach, including participation in local parades and events.
- **Staffing Changes:** Managed through timely recruitment and support for transitioning roles, ensuring seamless continuity in teaching quality.

**Future Plans** Looking ahead, the preschool aims to:

- **Enhance Marketing Efforts:** To maintain and increase enrollment.
- **Expand Fundraising Initiatives:** To further bolster the scholarship fund and resources.
- **Strengthen Community Ties:** Through more community-focused events and collaborations.

**Conclusion** First Lutheran Preschool has had a fruitful year, marked by strong financial health, enriching educational experiences, and robust community engagement. The board, staff, and community members' dedication and collaborative spirit have been pivotal to this success. We look forward to building on these achievements in the coming year, continuing to provide a nurturing and dynamic learning environment for our students.



## **NOMINATING COMMITTEE ANNUAL REPORT 2023-2024**

The nominating committee held its first meeting on April 29th. Pastor Rick provided the list of open positions on the Congregational Council, Endowment Committee, Nominating Committee and Preschool Board. He also provided a description of the responsibilities and the term of office for each of the open positions.

Congregational Council - 9 members - 3 positions open - 3 year term  
Endowment Committee - 5 members- 1 position open - 3 year term  
Nominating Committee - 6 members - 3 positions open for a 2 year term  
- 1 position open for a 1 year term  
Preschool Board-9 members - 3 positions open - 3 year term

The committee identified possible candidates. The prospective nominee names were divided among the committee members to contact. Members remained in contact via e-mail and met a second time on May 9th to report progress and identify additional names to contact. Also, at the meeting on the 9th, Desiree John and Dave Townsend agreed to co-

chair the 2025 Nominating Committee.

Additional phone calls were made to complete a full slate of nominees for presentation to the congregation for a vote at the Annual Meeting on June 30, 2024.

Prospective nominees were asked to submit a picture and brief biography including their vocation, length of membership at First, other committees or volunteer service at First, family members, and any other special interests they would like to share, to Kandy in the office by May 31. They were also asked to be present at the congregational meeting.

The work of the nominating committee members and Pastor Rick is much appreciated. Special thanks to Kandy Bacon, Administrative Assistant for her support and assistance.

Respectfully Submitted,  
Margene Dahlstedt, Chair



**MEMORIAL ANNUAL REPORT  
JUNE 1, 2023 TO MAY 31, 2024**

FRANK WRIGHT  
JANICE LINDSTROM  
LOIS JOHNSON  
DOUG LUND  
BETTY LOHMAN  
DIANE DRABEK  
STAN WILSON  
MARY WRIGHT  
BETTY RICKARD

TOTAL DEPOSITS FOR THE FISCAL YEAR:	\$4840.00
TOTAL DISBURSEMENTS FOR THE FISCAL YEAR:	\$1998.95
ENDING ACCOUNT BALANCE AS OF MAY 31, 2024:	\$11987.98

**TO THE READER:** On January 17, 2024 \$30,000 was deposited in the Exchange Bank as a certificate of deposit.

MEMORIAL COMMITTEE: MYRON RIDDLE – CHAIRMAN, JEN PULS; AND SHIRLEY SMALLEY, COUNCIL MEMBER



**FIRST LUTHERAN CHURCH  
ENDOWMENT FUND  
2023-2024**

Investment Fund Market value as of May 31, 2024	\$703,782.25
Restricted amount (Principal contributions)	\$484,721.25
Investment Fund market value end of:	
Fiscal 2023	633,235.25
Fiscal 2022	\$644,551.39
Fiscal 2021	\$736,458.04
Fiscal 2020	\$560,092.30

Mission Investment Fund (3 CDs) as of May 31, 2024	\$43,851.54
Wells Fargo Checking Acct. as of May 31, 2024	\$37,394.69

Eight grants were approved during fiscal year June 1, 2023 thru May 31, 2024  
\$23,133.97

Ne Outdoor Ministries, Wartburg Seminary, Music Conference, Chancel Bells, SAFE center (Blue 26 Security), Grief share, Confirmation camp and Sound offering

Paid out 2022-2023	\$23,454.01
Paid out 2021-2022	\$17,044.00
Paid out 2020-2021	\$10,572.55

Bequest received in 2022-2023	\$53,324.00
Bequest received in 2021-2022	\$20.00
Bequest received in 2019-2020	\$0

Submitted by First Lutheran Endowment Fund Treasure, Dennis Gorr

First Lutheran Endowment Committer Members: Dave Zimmer- Chair, Dennis Gorr- Treasurer, Lori McArthur- Secretary, Barry Sandstrom, Wendall Wessels, Pastor Rick Carlon, Council President Kyle Means



**Annual Columbarium Report**  
May 31, 2023 through May 31, 2024

6-1-2023 Checkbook Balance	\$ 5,956.27
6-30-2023 Platinum Awards for Paul Norblade Tag & Lid for niche	(\$ 25.00)
Deposit Norblade annuity	\$57,158.66
11-7-2023 Put \$62,000 in CD at Exchange Bank CD due 10/7/2024	\$62,000.00
2-5/2024 Platinum Awards for Virgy Lund Tag & Lid for niche	(\$ 25.00)
Balance as of 6-1-2024	\$ 1,064.93
Balance as of 6-1-2024 – Investment (CD Exchange Bank)	\$62,000.00
 Total Columbarium Account Balance	 \$63,064.93

**STATISTICAL REPORT FOR ANNUAL MEETING**  
**(JAN. 1, 2023 - DEC. 31, 2023)**

Members Received by Child Baptism	8
Members Received by Adult Baptism	2
Members Received by Affirmation of Faith	33
Members Received by Transfer	0
Members Received by other / stat adj.	0
Members Removed by Death	13
Members Removed by Transfer	50
Members Removed by other / stat adj.*	8
Baptized Youth Who Were Confirmed	11
Weddings	0
Funerals	20
 Total Membership	 1028
Confirmed Membership	546
Average Weekly In-person Attendance	273
Average Weekly Online Attendance	68

\*Since 2019, due to COVID, no one has been removed from the membership rolls for no record of contributions in the last two years, and/or adult children who have not attended worship or contributed to the church. If requested, members were removed from the membership rolls.



<b>FIRST LUTHERAN CHURCH</b>			
<b>MINISTRY/FACILITIES BUDGETS</b>			
Summary of Receipts and Disbursements			
For the twelve months ended May 31, 2024			
<b>RECEIPTS</b>			
	Envelopes		\$ 601,704.44
	Loose Offerings		\$ 1,259.00
	Designated Offerings		\$ 5,924.49
	Other Offerings		\$ 9,041.00
	Reimbursements		\$ 10,207.11
	Other Revenue		\$ 44,647.05
	Interest Income		\$ 22,442.52
	Facilities Budget		\$ 59,862.50
	Preschool		\$ 56,817.52
	Total Receipts		\$ 811,905.63
<b>DISBURSEMENTS</b>			
	Worship Life		\$ 9,109.81
	Imaging		\$ 14,979.33
	Mission Outreach		\$ 76,865.64
	Witness and Members		\$ 4,871.94
	Care and Growth		\$ 10,721.42
	Stewardship		\$ 6,322.58
	Ministry Supplies & Equipment		\$ 22,387.74
	Ministry Staff Support		\$ 434,991.96
	Facilities Use and Support		\$ 110,205.98
	Facilities Budget		\$ 59,862.50
	Preschool		\$ 56,817.52
	Self-Supporting Funds		\$ 16,303.40
	Total Disbursements		\$ 823,439.82
	Surplus/(Deficit)		\$ (11,534.19)

<b>FIRST LUTHERAN CHURCH</b>			
<b>MINISTRY/FACILITIES BUDGETS</b>			
Balance Sheet			
May 31, 2024			
<b>ASSETS</b>		<b>LIABILITIES</b>	
Current Assets:		Current Liabilities	
Checking Account	\$ 362,036.88	State Income Tax withholdings	
Petty Cash-Cash	\$ 25.00	Total Liabilities	\$ -
WF Investment Savings	\$ 52,974.59		
Five Points Bank Savings Account	\$ 266,803.07	<b>NET ASSETS</b>	
Exchange Bank CD	\$ 485,106.76	Restricted For:	
Total Current Assets	<u>\$ 1,166,946.30</u>	Pastor Rick Cont. Ed.	\$ 380.51
		Pastor Michelle Cont. Ed	\$ 380.52
		Assoc. Pastor Youth Cont. Ed.	\$ 1,234.13
Fixed Assets:		Staff Continuing Ed.	\$ 3,855.36
Church Property (insured value)	\$ 11,847,000.00	Pastor Book Allowance	\$ 2,315.27
South Rental Properties	\$ 218,775.00	Pastor Rick Prof. Expenses	\$ 3,330.61
Total Fixed Assets	<u>\$ 12,065,775.00</u>	Pastor Michell Professional Expense	\$ 2,106.10
		Pastor Elisabeth Prof. Expenses	\$ 130.18
Total Assets	<u>\$ 13,232,721.30</u>	Handbell Maintenance Escrow	\$ 2,000.00
		Bell Table Covers Maintenance Escrow	\$ 972.51
		Special Needs	\$ 3,208.74
		Youth Ministry	\$ 22,985.63
		Preschool Capital Improv. Escrow	\$ 8,600.81
		Preschool Miscellaneous Escrow	\$ 14,982.15
		Preschool Scholarship Fund	\$ 1,142.23
		Chancel Choir Fund	\$ 1,767.25
		Imaging Equipment Escrow	\$ 2,541.94
		South Rental Prop. Maint. Escrow	\$ 37,826.31
		College/Seminary Scholarship Fund	\$ 4,474.57
		Bequests/Gifts	\$ 9,401.80
		Praiser Bells Fund	\$ 116.40
		Capital Campaign Fund	\$ 414,879.37
		Creative Faith Classes	\$ -
		Committee Request Escrow	\$ 229,787.78
		Computer Escrow	\$ -
		Bell Tower Escrow	\$ 414.83
		Escrow for Capital Improvements	\$ 6,508.56
		Van Sinking Fund	\$ 7,049.93
		UNK Campus Lutheran Escrow Fund	\$ 29,370.01
		Camp Scholarships	\$ 8,117.27
		Chancel Bells Fund	\$ 2,149.84
		Sunrise Prayer & Study Group	\$ -
		Choir Robe Escrow	\$ 72.23
		Robe Maintenance Escrow	\$ 479.60
		ELCA Youth Gathering Escrow	\$ 4,322.07
		Building Improvements Escrow-Stevensc	\$ 165,872.73
		Wedding Fees	\$ 475.00
		Miscellaneous Self-Supporting	\$ -
		Mid-Week Programming Meal	\$ 4,330.93
		Youth Ministry (Mission Trips)	\$ 2,190.76
		Preschool year-to-date surplus/(deficit)	\$ -
		Unrestricted:Ministry/Facilities Budgets	\$ 167,172.37
		Total Net Assets	<u>\$ 1,166,946.30</u>
		Fixed Assets & State Income Tax w/h	\$ 12,065,775.00
		Total Liabilities and Net Assets	<u>\$ 13,232,721.30</u>



<b>Ministry Budget 2023-2024</b> <b>(as of 5/31/2024)</b>	<b>2023-2024</b> <b>YTD Actual</b>	<b>2023-2024</b> <b>Budget</b>	<b>2024-2025</b> <b>Proposed Budget</b>
<b>Worship Life</b>			
Worship	3618.96	\$ 3,150.00	\$ 5,850.00
Music	5490.85	\$ 7,050.00	\$ 4,650.00
Total Worship Life	<b>9109.81</b>	<b>\$ 10,200.00</b>	<b>\$ 10,500.00</b>
<b>Imaging</b>			
Imaging Maintenance & Repair	\$ 227.25	\$ 2,000.00	\$ 2,000.00
Equipment Escrow	\$ 3,274.72	\$ 1,000.00	\$ 2,000.00
Radio Outreach	\$ 8,274.75	\$ 8,385.00	\$ 8,385.00
Webstream/Website	\$ 3,202.61	\$ 3,000.00	\$ 3,000.00
Total Imaging	<b>\$ 14,979.33</b>	<b>\$ 14,385.00</b>	<b>\$ 15,385.00</b>
Imaging Reimbursements	<b>\$ 1,264.51</b>		
<b>Mission Outreach</b>			
Synod Mission Share	\$ 63,000.00	\$ 63,000.00	\$ 63,000.00
Tanzania Agape HS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Tanzania Makuja secondary school	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Jubilee Center	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Campus Lutheran	-	\$ -	\$ -
Habitat for Humanity	\$ 750.00	\$ 750.00	\$ 750.00
Salvation Army	\$ 500.00	\$ 500.00	\$ 500.00
Designated Offerings	\$ 5,924.49	-	-
Miscellaneous Missions	\$ 241.15	\$ 250.00	\$ 250.00
Missionary Support	-	\$ 2,000.00	\$ 2,000.00
Nebraska Lutheran Outdoor Ministries	750.00	\$ 750.00	\$ 750.00
Safe Center	\$ 500.00	\$ 500.00	\$ 500.00
Help Care Clinic	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Compass Care Portal	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Total Mission Outreach	<b>\$ 76,865.64</b>	<b>\$ 72,950.00</b>	<b>\$ 72,950.00</b>
<b>Witness and Members</b>			
Evangelism/Outreach	\$ 1,012.32	\$ 3,122.00	\$ 3,122.00
Coffee Hour/Hospitality	\$ 3,859.62	\$ 3,015.00	\$ 3,015.00
Total Witness and Members	<b>\$ 4,871.94</b>	<b>\$ 6,137.00</b>	<b>\$ 6,137.00</b>
Witness and Members Reimbursements	<b>\$ 286.00</b>		
<b>Care and Growth</b>			
Education Ministry	\$ 5,388.45	\$ 7,700.00	\$ 7,700.00
Confirmation/Camping	\$ 1,200.53	\$ 2,000.00	\$ 2,000.00
High School Programming	\$ 1,772.50	\$ 1,200.00	\$ 1,200.00
Family Fun Events	\$ 254.49	\$ 700.00	\$ 700.00
Pastor's Discretionary Fund	145.61	\$ 250.00	\$ 250.00
Devotional Library Material	\$ 1,959.84	\$ 750.00	\$ 750.00
Total Care and Growth	<b>\$ 10,721.42</b>	<b>\$ 12,600.00</b>	<b>\$ 12,600.00</b>
Care and Growth Reimbursements	<b>\$ 1,341.00</b>		
<b>Ministry Staff Support</b>			
Called Staff Salaries & Housing Allowance	\$ 164,294.60	\$ 231,210.00	\$ 241,400.00
Health and Pension	\$ 54,130.77	\$ 50,878.08	\$ 50,609.00
Social Security Allowance	\$ 11,552.73	\$ 12,171.15	\$ 18,467.00
Non-Called Staff Salaries	\$ 173,014.22	\$ 175,958.00	\$ 164,940.00
Health and Pension	\$ 6,602.48	\$ 12,331.70	\$ 13,231.00
Continuing Education	\$ 1,699.92	\$ 2,550.00	\$ 2,550.00
Professional Expenses	\$ 1,000.00	\$ 1,400.00	\$ 1,400.00
Travel	-	\$ 2,500.00	\$ 2,500.00
Overtime/Discretionary Award Fund	\$ 933.47	\$ 2,500.00	\$ 2,500.00
Advertising	\$ 335.29	\$ 300.00	\$ 300.00
FICA/Medicare	\$ 17,641.26	\$ 17,844.18	\$ 20,124.00
Worker's Comp. Insurance	2,822.22	\$ 2,639.00	\$ 2,639.00
Synod/Conference Assemblies	\$ 565.00	\$ 2,000.00	\$ 2,000.00
Guest Pastoral	\$ 400.00	\$ 1,500.00	\$ 1,500.00
Total Ministry Staff Support	<b>\$ 434,991.96</b>	<b>\$ 515,782.11</b>	<b>\$ 524,160.00</b>
Ministry Staff Support Reimbursements	<b>\$ 6,965.60</b>		

<b>Ministry Budget 2023-2024, cont.</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
	<b>YTD Actual (12 mos)</b>	<b>Budget</b>	<b>Proposed Budget</b>
<b>Ministry Supplies and Equipment</b>			
Bank Charges/Legal	\$ 1,742.54	\$ 2,500.00	\$ 2,500.00
Copier Maintenance/Supplies	\$ 9,278.29	\$ 12,500.00	\$ 12,500.00
Computer Maint./Programs/Training	\$ 5,122.99	\$ 3,500.00	\$ 3,500.00
Paper/Supplies	\$ 3,569.65	\$ 3,000.00	\$ 3,000.00
Postage	\$ 2,661.39	\$ 2,500.00	\$ 2,500.00
Equipment	\$ 12.88	\$ 600.00	\$ 600.00
Total Ministry Supplies & Equipment	<b>\$ 22,387.74</b>	<b>\$ 24,600.00</b>	<b>\$ 24,600.00</b>
<b>Stewardship</b>			
Stewardship	\$ 6,322.58	\$ 3,775.00	\$ 3,850.00
Total Stewardship	<b>\$ 6,322.58</b>	<b>\$ 3,775.00</b>	<b>\$ 3,850.00</b>
<b>Facilities Use and Support</b>			
Building and Grounds			
Maintenance Supplies	\$ 23,804.73	\$ 20,500.00	\$ 20,500.00
Outside Grounds/Lawn and Sprinklers	\$ 5,549.11	\$ 8,000.00	\$ 8,000.00
Insurance	22843.71	\$ 16,950.00	\$ 16,950.00
Security Service	\$ 2,520.00	\$ 2,000.00	\$ 2,000.00
Van - Repair/Gas/Insurance	\$ 730.12	\$ 1,022.00	\$ 1,022.00
Utilities - Electricity	\$ 38,223.80	\$ 30,000.00	\$ 30,000.00
- Telephone	\$ 2,664.67	\$ 2,500.00	\$ 2,500.00
- Water and Refuse	\$ 1,527.45	\$ 1,800.00	\$ 1,800.00
- Natural Gas	\$ 12,342.39	\$ 15,500.00	\$ 15,500.00
Total Facilities Use and Support	<b>\$ 110,205.98</b>	<b>\$ 98,272.00</b>	<b>\$ 98,272.00</b>
Facilities Use Support Reimbursements	<b>\$ 350.00</b>		
<b>Council Programs</b>	640.04	\$ 500.00	\$ 500.00
<b>Non-Budget Items - Surplus to Escrows</b>			
Designated Offerings	\$ (5,924.49)	\$ -	\$ -
<b>TOTAL MINISTRY BUDGET</b>	<b>\$ 685,171.95</b>	<b>\$ 756,051.11</b>	<b>\$ 768,954.00</b>
<b>Facilities Budget 2023-2024</b>			
Equipment and Repairs	\$ 20,938.12	\$ 44,100.00	\$ 44,100.00
Non-Budget Items - Surplus to Escrow	\$ -		
Non-Budget Items - Surplus to Ministry	\$ 38,924.38		
<b>TOTAL FACILITIES BUDGET</b>	<b>\$ 59,862.50</b>	<b>\$ 44,100.00</b>	<b>\$ 44,100.00</b>
<b>TOTAL CHURCH BUDGET</b>	<b>\$ 745,034.45</b>	<b>\$ 800,151.11</b>	<b>\$ 813,054.00</b>
<b>Self-Supporting Programs</b>	<b>YTD Actual</b>		
South Rental Properties	\$ -		
Wedding Fees	\$ 237.50		
Miscellaneous	\$ -		
Mid-Week Programming Meals	\$ (661.24)		
Youth Ministry (mission trips)	\$ 16,727.14		
Total Additional Income (Expenses)	<b>\$ 16,303.40</b>		
<b>Preschool</b>			<b>2024-2025</b>
			<b>Proposed Budget</b>
Gifting/Donations	\$ -	\$ -	\$ -
Registration Fees	\$ 1,756.40	\$ 1,850.00	\$ 1,350.00
Tuition	\$ 50,653.25	\$ 59,085.00	\$ 58,050.00
Scholarships Given by Preschool	\$ 600.00	\$ -	\$ -
Transfer Deficit from Preschool Escrow	\$ 4,407.87	\$ -	\$ -
Salaries	\$ (50,807.49)	\$ (53,125.00)	\$ (53,199.00)
Pension	\$ (367.02)	\$ (300.00)	\$ (300.00)
Supplies	\$ (1,577.65)	\$ (1,500.00)	\$ (1,500.00)
Education Curriculum	\$ (972.56)	\$ (1,000.00)	\$ (1,000.00)
Printing	\$ (187.56)	\$ (300.00)	\$ (300.00)
Professional	\$ (124.00)	\$ (300.00)	\$ (300.00)
Advertising	\$ (77.03)	\$ (700.00)	\$ (500.00)
Entertainment	\$ (521.35)	\$ (350.00)	\$ (350.00)
Miscellaneous	\$ (244.06)	\$ (750.00)	\$ -
Transfer Surplus to PreSchool Escrow	\$ -	\$ -	\$ -
Staff Appreciation	\$ (450.00)	\$ (650.00)	\$ -
Spark Bibles	\$ (399.80)	\$ (750.00)	\$ (375.00)
Preschool Management Software	\$ (1,089.00)	\$ (1,200.00)	\$ (1,200.00)
Transfer from Preschool Scholarship Fund	\$ (600.00)	\$ -	\$ -
Total Preschool	<b>\$ 0.00</b>	<b>\$ 10.00</b>	<b>\$ 376.00</b>