

First Lutheran Church ELCA

ANNUAL REPORT
June 2025-May 2026



FIRST LUTHERAN
Church of Kearney

Annual Meeting
Sunday, June 28, 2026
11:00 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 28th, 2026 at 11:00 am

1. Call to Order – PJ Bartels
2. Opening prayer – Pastor Carlson
3. Approval of Agenda – PJ Bartels
4. Approval of 2025 Annual Meeting Minutes – PJ Bartels
5. Nominations and Elections – PJ Bartels (Thank you nominating committee!)
 - Accept nominations from the floor and approve the ballots for each election
 - Prayer for discernment and clarity
 - Begin voting and collect completed ballot sheets
6. Approval of 2026-2027 Fiscal Year Budget – Lisa Reece Parish
7. Recommended Constitutional Amendment from Congregation Council Meeting (5/12/2026) – PJ Bartels
 - C12.05.
 - c. The Congregation Council may enter into contracts of up to ~~\$10,000.00~~ **\$25,000** for items not included in the budget.
 - d. The Congregation Council shall prepare an annual budget for adoption by this congregation, shall supervise the expenditure of funds in accordance therewith following its adoption, and may incur obligations of more than ~~\$5,000.00~~ **\$10,000** in excess of the anticipated receipts only after approval by a Congregation Meeting. The budget shall include this congregation's full indicated share in support of the wider ministry being carried on in collaboration with the synod and churchwide organization
8. Updates – PJ Bartels
9. Report on Elections – PJ Bartels
10. Closing Prayer and Adjournment – PJ Bartels/Pastor Carlson

***NOTE:** the newly elected council reps and returning council reps will meet immediately following the adjournment of the Annual Meeting in Fellowship Hall to elect officers.*



**FIRST LUTHERAN CHURCH
KEARNEY, NEBRASKA
ANNUAL MEETING MINUTES - JUNE 29TH, 2025 AT 9:45 AM**

Call to Order - President Lee Fritson called the meeting to order at 10:00 am with 85 church members present.

Devotions and Opening Prayer - Pastor Rick Carlson

Approval of Agenda - Lee Fritson

Discussion - Add motion regarding the sale of the property at 3206 Ave H after number 5 on the agenda

Motion to approve the agenda with the addition of the motion regarding the sale of the property at 32106 Ave H.

Motion - Mark Schipporeit

Second - Kelly Russman

Action – Approved

Approval of 2024 Annual Meeting Minutes -Lee Fritson

Discussion - None

Motion - Kelly Russman

Second - Scott Darveau

Action - Approved

Nominations and Elections - Fritson and Nominating Committee Report

Discussion - None

Motion to accept the slate of candidates for all committees

Motion - Tyler Schwartz

Second - Kyle Means

Action Approved

Prayer for discernment and clarity.

Begin voting and collecting completed ballots

Motion regarding the sale of property at 3206 Ave. H - Lee Fritson

Discussion - Lee Fritson began by explaining about the property at 3206 Ave H Ave, how it started and what the property looks like now. We do have \$32,900 in escrow to repair the house. Mark Schipporeit did a market evaluation as he was walking through and if the house was fixed up the property would sell for about \$249,000. He did not do an evaluation as to what the house would sell for as is. Duane Rohla might have an interested buyer to buy it and remodel it. Gary Anderson discussed how and why all the property to the south of the church was purchased. What if we destroyed the house and kept it for parking. The question was asked what it would cost to demolish the house.

Motion upon the recommendation of the Property and Management Team, the Congregational Council recommends to the Congregation at the 2025 Annual Meeting its approval of this motion to sell the property (house and lot) at 3206 H Avenue by July 1st, 2026. Included in this motion is the recommendation that the Property and Management Team oversees the details of preparing the property for this sale.

Motion - Council

Second - Doug King

Action - Motion Declined Yeah - 30 Nay - 49

Motion to eliminate the house from the property.

Discussion - Vote down the motion so a new motion could be brought forward with exploring the options

Motion - Gary Anderson

Second - Mike Sullivan

Action - Motion Declined

Motion to take the discussion back to Property and Management and explore all the possibilities with the property and then bring to the Council to being back to the congregation

Discussion - This will allow us to explore all possibilities. Check on City Codes to see what we need for parking and green space.

Motion- Scott Darveau

Second - Gary Anderson

Action - Motion Passed

Approval of 2025 – 2026 Fiscal Year Budget - Lee Fritson/Lisa Reece Parish

Discussion - Lisa reported the budget is \$6,000 more than last year. We had a successful Capital Campaign, and we have NO debt payment. We are fully staffed. It helped that our new position was filled by a lay person and not a call position, which was likely to be unfilled. At the budget forum, the question was raised about the insurance rates. The new numbers are reflected in the revised budget.

Motion to accept the budget as presented.

Motion - Kyle Means

Second - Dave Zimmer

Action - Approved

Recognition of retiring Congregational Council members- PJ Bartels

PJ recognized Lee Fritson for six years of service and Karen Emal for three years of service.

Report on Elections - Lee Fritson

Council - Scott Darveau, Jay Kuecker, Shirley Smalley

Preschool Board - Christine Fisher, Blair Peterson, Jane Ziebarth-Bovill

Nominating Committee - Mollie Akerson, Cindy Wessels, Renae Zimmer

Endowment Committee - Annette Schwartz

Closing Prayer

Motion to Adjourn - Rosemary Miller

Second - Lisa Reece Parish

Action - Approved

Meeting was adjourned at 10:36am
Respectfully Submitted
Deb Schauer



**FIRST LUTHERAN CHURCH
KEARNEY, NEBRASKA
CONGREGATIONAL MEETING - NOVEMBER 2ND, 2025**

Our Vision for Mission: Growing in God's grace, reflecting Christ's love and living in the Spirit
PJ Bartels, Council President, called the special congregational meeting to order at 10:00am
with 111 congregational members present.
Pastor Rick Carlson led us in prayer.

Scott Darveau, Council Vice-President reviewed the three options which the task force brought forth.

Option A - sell the house and lot as is

Option B - remodel the house and sell the house and property

Option C - raze the house and retain the property

Motion to move for Option A to sell the house as is to address the rental property issue - Lisa
Reece Parish

Second - Kim Deyo

Discussion - John Gossewin felt it would be wise to set a lower limit on the bids for the property.

President Bartels responded the Council will address this at the next meeting.

A ballot vote was taken.

Motion Passed Unanimously

President PJ Bartels recognized the Task Force members for their work on the rental property issue.

Meeting was adjourned

Respectfully Submitted
Deb Schauer



**FIRST LUTHERAN CHURCH, KEARNEY, NEBRASKA
ANNUAL CONGREGATIONAL MEETING
Ballot for Elections of Leadership
June 28th, 2026 - 11:00 am
Through spiritual discernment, the following names have
been lifted up for leadership in our congregation.**

CONGREGATIONAL COUNCIL
Vote for 3 candidates
for a three-year term.

PJ Bartels
incumbent

Deb Schauer
incumbent

Terry Volker
incumbent

Write In _____

Write In _____

PRESCHOOL BOARD
Vote for 3 candidates
for a three-year term.

Deb Beerman

Dennis Gorr

Rachel Leach
incumbent

Write In _____

Write In _____

NOMINATING COMMITTEE
Vote for 2 candidates
for a two-year term.

Suzette Eppler

Sandy Erpelding

Write In _____

Write In _____

ENDOWMENT COMMITTEE
Vote for 3 candidates
for a three-year term.

Dennis Gorr
incumbent

Barry Sandstrom
incumbent

Wendell Wessels
incumbent

Write In _____

Write In _____

REPORTS

CO-LEAD CO-PASTORS' ANNUAL REPORT JUNE 2025 - MAY 2026

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

- Pastor Michelle and Pastor Rick attended the 2026 Nebraska Synod Assembly along with four lay delegates from First Lutheran. Pastor Rick also preached and presided on Saturday evening and Sunday morning worship services at our congregation.
- Pastor Rick along with Josh Sikes attended Confirmation Camp at Camp Carol Joy Holling with ten of our 8th grade Confirmation students in June 2025.
- Pastor Michelle and Pastor Rick conducted a number of premarital sessions with couples they subsequently married or will marry later on this summer.
- Pastor Michelle completed her 8 years of service on the Nebraska Synod Candidacy.
- Pastor Michelle and Pastor Rick provided Commendation of the Dying, end of life care, and visitation to numerous members of First in need. Occasionally, they have also been called upon by staff from Kearney Regional to provide pastoral care for out-of-town patients who are Lutheran and are in emergency or near-death circumstances.
- Pastor Michelle and Pastor Rick officiated at six baptisms.
- Pastor Michelle and Pastor Rick conducted funerals, memorial services, or inurnment services for the following:
 - o Mary Lou Mintling
 - o Denise Scott
 - o Carla Fruhling
 - o Eunice Warner
 - o Ella Honeywell
 - o Joshua Liljehorn
 - o Joel Johnson
 - o Wayne Deterding
 - o Gena Rodgers
 - o Marvel Heuke
 - o LaVern Krenke
 - o Maxine Grassmeyer
 - o George Schwartz
- Pastor Michelle remains a member of the SAFE Center board. She spoke at the *WELCA Christmas Coffee* about their work and the new shelter initiative.
- Pastor Michelle taught the New Testament to the 6th and 7th grade Confirmation students, while Pastor Rick taught Martin Luther's Small Catechism to our 8th grade Confirmation students. Eleven young people affirmed their faith the first Sunday in May.
- Pastor Rick taught Adult Bible studies on Sunday mornings in the fall and spring.
- During Lent, Pastor Michelle and Pastor Rick taught First Communion class for 7 fourth and fifth graders.
- Pastor Rick facilitated an online New Testament course for the SELECT Learning system.
- Pastor Michelle and Pastor Rick participated in an Inclusion Training Workshop offered by the Nebraska Synod and attended the Synod's Fall Theological Conference.
- In September, Pastor Rick and Pastor Logan went with a group of 19 people (16 members of First Lutheran and 3 from neighboring Lutheran congregations) on a weeklong mission trip to Asheville, North Carolina. Pastor Michelle worked extensively on the planning for this trip.
- As our staff evolves, Pastor Michelle and Pastor Rick worked with a task force to write a

position description for Director of Worship and Music, which was subsequently approved by Personnel and Council. We will begin advertising soon.

Respectfully submitted,
Pastor Michelle and Pastor Rick



**DIRECTOR OF ENGAGEMENT
PASTOR LOGAN
ANNUAL REPORT 2025-2026**

Pastor Logan has supported our church community and ministry through the following committees, events, and outreach engagement this year: Leading FLY this year with a focus on community engagement. A more detailed report of FLY's activities follows this report.

- Led FLY in applying, receiving, and using a grant to renovate the basement.
- Hosting pastors of several denominations and the bishop of Nebraska during church events.
- Co-leading Parents of Young Children events throughout the year.
- Beginning our Stephen Ministry through training our first class of Stephen Ministers and connecting them with people to support and care for.
- Supporting the Stewardship Committee in its Campaign "Embracing the Light" and sharing the results of the surveys given to the congregation.
- Supporting the Capital Campaign Committee in its work anticipating the completion of funds for the new office renovation.
- Attending and documenting our North Carolina Mission Trip. Creating and sharing devotions, stories, and communicating with local outlets about our experiences.
- Occasionally preaching in services and helping one of our youth preach in services.
- Assisting local churches in the Synod through leading worship.
- Visiting hospitalized congregation members.
- Reestablishing a Kearney Ministerial Pastor group to maintain and deepen relationships with local churches.
- Submitting articles to the Kearney Hub's Pastor's Pen and establishing a Pastoral Column in the Minden Courier called "The Good Word".
- Becoming the liaison for our Scouting America Troops and Packs.
- Drafting a potential music camp next year for kids to experience organ and worship music.
- Working with CHI hospitals like Good Samaritan to provide CPE (Clinical Pastoral Education) opportunities for all training to become Lutheran, Presbyterian, or Episcopal ministers.
- Hosting electoral representatives at community events such as Nebraska senators and the mayor of Kearney.
- Supporting other staff, committees, and members in their projects and ministries

Respectfully Submitted, Pastor Logan



FIRST LUTHERAN YOUTH GROUP ANNUAL REPORT 2025-2026

FLY took a new direction this year with an ambitious project-connecting with other churches. We accomplished this through CrossRoad Conversations and Youth Group Meetups. CrossRoad Conversations were panel discussions with representatives of people in the same denomination, but different strands. One example of this would be our first. We hosted the bishop of our synod, a pastor of a LCMC Church, and a pastor and Vicar of Holy Cross Lutheran Church. We were able to have these conversations with representatives of Lutheranism, Methodism, Baptist, Non-Denominational, Presbyterian, Catholicism, and Orthodox. FLY had opportunities to interact and learn from people of different denominations, that all held a unity in Christ.

Through the great conversations and interactions we had with other churches, we started to have meetups with other youth groups. We hosted and visited Holy Cross and First United Methodist youth groups, and we hope to keep these connections. We reimaged the basement through a Stevenson Grant to prepare our church to host a Lock-In open to other youth groups. Our Lock-In was a great beginning to share our space with others. There were great activities, great fun, and little sleep! FLY has felt inspired to host youth events in the synod and the Kearney community, and this basement transformation is just the beginning.

FLY has been committed to our community. We have had the opportunity to help our partners of the Safe Center, the Jubilee Center, Habitat for Humanity, and others. We have also helped out church members with various projects. FLY is very thankful for the support of the congregation through our church and community events of the Chili Cook-Off, Silent Auction, and Winter Brunch. There were many fantastic cooks, along with distinguished guests of honor including Nebraska Senators. Our Silent Auction and Winter Brunch continued its partnership with the Cantata to great success. We look forward to representing our church family through everyone we meet.

Pastor Logan Ellis



CONGREGATION COUNCIL ANNUAL REPORT 2025-2026

Our Congregation has been richly blessed!

During September 2025, a group of 19 people (16 members of First Lutheran and 3 from neighboring Lutheran congregations) traveled to Asheville, North Carolina to aid in the recovery efforts from the hurricanes and related flooding that hit North Carolina. A week was spent sanding, painting, cleaning, sorting and rebuilding at several sites in the Asheville area. Devotions were held each evening, and much sharing took place. Strong bonds were formed between participants that have and will benefit our congregation in the future. Planning has begun for a return trip to Asheville during September 2027 to continue with the recovery efforts. We ask that you prayerfully consider being a part of the team which will go to North Carolina next fall to help with the recovery efforts.

The rental house at 3206 H Avenue was sold and the congregation netted \$179,410 from the sale of this property. Our thanks go out again to the task force, realtors, and all others who helped with this transaction, and to the Congregation for authorizing the sale of this property.

Fiscally, the Congregation is in good standing. Through April, annual contributions were up 4.3% over the prior year. However, due to rising insurance, utility and staff costs, expenditures were up 5.4%. The Congregation will continue to be challenged in the 2026-2027 fiscal year to increase our giving so that we may continue to do the work we have been called to do.

I would like to take this opportunity to thank the Pastors and Staff for the amazing work they do. Much takes place behind the scenes to make the Church function effectively. We can all be proud of their efforts as they serve the Congregation and the greater Church body. Thanks be to God for blessing the Congregation with such dedicated servants.

P. J. Bartels
Council President



STEWARDSHIP TEAM ANNUAL REPORT 2025-2026

The Stewardship Committee currently consists of 6 members:

Annete Schwartz, Mark Kottmeyer, CJ Sabah, PJ Bartels, Randy Hinrichs, and Scott Darveau has served as our church council representative. Pastor Logan and Pastor Rick join our meetings as we promote the wonderful generosity of our members, and the many blessings God has given to our congregation.

The Stewardship Committee's meetings have been more flexible this year to work around schedules. We have participated in the life of the church through our Stewardship Program Embracing the Light, sending and sharing feedback surveys, Feeding the Flock, Month of Thanks Interviews, the Together for Joy meal, and various other initiatives to support our church and its outreach. This is the second year of a fall Stewardship Program, and we believe it fits well within the church's rhythm. It has been a joy to share the dreams and hopes of our family for the future of the church. Many important ministries such as our worship groups and Feeding the Flock were brought up. Many people were also lifted up that made these ministries possible. The Stewardship Committee thank you for your involvement and support in the church's ministry and life. We look forward to witnessing and celebrating the direction and blessings that God has given our congregation.

The Stewardship Committee



CARE AND GROWTH COMMITTEE ANNUAL REPORT 2025-2026

This year, our team consisted of Bridget Von Seggern (Chair), Sarah Schweitzer (past Secretary), Deb Schauer (Church Council rep.), Sara Davis (newly appointed Secretary), Dave Wright, Amanda Lewis, Courtney Riley, Stacy Darveau, Pastor Logan Ellis, Pastor Michelle Holley Carlson, and Pastor Rick Carlson. After our January meeting, Sarah Schweitzer stepped down as Secretary and Sara Davis stepped into that role. We thank Sarah S. for her many years of recording meeting details! The members of our committee are actively involved in our Church and often hold other leadership positions within the Church and/or are on several other committees.

We started our year's educational programming with Vacation Bible School 2025 running July 14th -17th and the 20th. The theme was "Road Trip: On the Go with God" and the kids went by "travelers". It was a fun-filled week where we learned, "The LORD your God is with you wherever you go" (Joshua 1:9). We stayed consistent with attendance from last year and had many volunteers to help make it a success. During the weeknights for VBS, families had the opportunity to enjoy a

free-will donation meal prior to our “travelers” starting off the night with open assembly. They then broke off into their designated groups and took part in various stations including music, Bible lessons, crafts, games, snacks, and closing assembly. Over the past few years, the committee has been intentional about including Sunday as part of the VBS experience. Sunday, July 20th was “VBS Takeover” for the 10:30am Worship Service. It included the children performing songs, a final skit, a VBS slideshow, and a celebration after. The donations collected during VBS supported FLC members that travelled to Asheville, NC to help provide flood relief. We set a goal of \$750 and that was surpassed by more than \$200! By meeting our goal, the “travelers” and their families got to enjoy an Epic Water Party at the celebration following the VBS Takeover. A Temple Talk and follow-up email was sent to the VBS families and volunteers thanking them for participating in and calling out the upcoming youth events First Lutheran has. The VBS Committee included Stefani Wegner (Chair), Amanda Lewis, Bridget Von Seggern, Jen Puls, Sarah Schweitzer, Jamie Banzhaf, Carrie Stithem, Pastor Michelle Holley Carlson, and Pastor Rick Carlson.

In mid-June, ten FLC youth attended Confirmation Camp at Carol Joy Holling. They were accompanied by Josh Sikes and Pastor Rick joined from Tuesday-Friday. As always, this camp experience proves to be a fun and faithful event for our youth! FLY didn’t attend a summer youth gathering but kept busy helping with VBS and a movie night in July.

As a new school year kicked off, in August, so did many of the things that our committee serves. During Worship Services, we had our annual “Blessings of the Backpacks” August 9th/10th and “Installation of Teachers” for educational programming September 6th/7th. Other important dates were: Sunday programming began September 7th; Confirmation Orientation was August 20th; and Wednesday night programming began August 27th (Feeding the Flock, FROG, Confirmation, Praisers Bells, Heavenly Treblemakers and FLY ministries).

On August 24th, Worship in the Park was moved to Centennial Hall due to weather and we hosted a picnic after. We provided hot dogs, buns, drinks, and tableware; while the congregation was invited to bring potluck items.

September began with our Sunday School classes helping pack Lutheran World Relief kits during God’s Work Our Hands, Sunday, September 14th. This is always great fun for the kids, and they learn a valuable lesson on how our work here can help others around the world. The end of September included New Member Classes, and we celebrated with a reception on October 12th. Our Sunday School class (PreK-5th) joined in welcoming the new members by singing at the Welcome Reception. A Wednesday Bible study also took place from September-October and covered “The Bible With and Without Jesus”. It was self-led by members of the study and supported by our team.

In October we presented ten 2nd Graders with Bibles on October 5th. After the worship service, families joined Pastor Michelle in Fellowship to go over how to use their Bibles. On October 15th, FLY hosted the annual “Chili and Cinnamon Roll Cook-Off”. October concluded with a Unity Service on October 26th, celebrating Reformation Sunday. The day started with Sunday School youth enjoying time together as one group with a fun activity about how being a Christian is like being a pumpkin. A potluck/luncheon was after the one Worship Service and Trunk or Treat followed. This was the Care and Growth Committee’s 6th Annual “Let Your Light Shine” Trunk or Treat event. We handed out a “programs and events flyer” to highlight the various programming at First Lutheran. The weather was not great, so we had to move inside, which had a small effect on turnout.

November began the shift of youth practicing for the Children’s Christmas Program and taking a

break for Advent. The last day of Sunday School was November 16th, and the last Wednesday night programming was November 19th. We kicked off the Advent season by hosting the annual Advent Fair on November 23rd. This continues to be a great event for our youth and congregation to grow in faith and begin the season of hope and preparation with various crafts and fellowship. Coordinating this event was led by Bridget Von Seggern and was made possible by many volunteers that donated their time and resources. Also in November, Pastor Rick held part 1 of his Adult Bible Study on the Prophets. It was well received and part 2 for March was highly anticipated.

December brought the much anticipated First Lutheran Church Children's Christmas Program. It was held December 20th during Saturday 6:00pm Worship and December 21st during Sunday 8:45am Worship; with a few songs performed at the 11:00am Worship. We are grateful to Amanda Lewis for once again leading our youth in a wonderful program! FLY also held their annual brunch and silent auction in December and raised about \$1,400 for their group.

In 2026, we resumed Wednesday night programming on January 7th and Sunday School on January 11th. January ended with a Hygge Unity Service on the 25th. Sunday School embraced the coziness of Hygge with comfort snacks and "bedtime Bible stories" in front of a fireplace, which were presented by a few members of the congregation. After the one Worship Service, the congregation had the opportunity to join in fellowship for a potluck luncheon.

New Member Classes were held throughout February, and a New Member's Reception was held on February 22nd. Our Sunday School classes (PreK-5) had a fun time welcoming the new members and performing a song. Ash Wednesday took place on February 18th and Wednesday night programming took a break during the Lenten season. During this time, our Pastors led First Communion classes over five Wednesday evenings for seven students. First Communion for class members was on Maundy Thursday, April 2nd. Throughout most of the Lenten season, Pastor Rick held an Adult Sunday School Bible Study covering the Old Testament Prophets; it concluded March 29. There was lots of positive feedback and appreciation for this study. On February 15th, three people (Vicki Conn, Dennis Gorr, and Myron Riddle) were commissioned for Stephen Ministry after completing training with Pastor Logan. Also in February, our team approved a Stevenson fund request so FLY could begin renovations in the basement.

Following an inspiring Lenten, Holy Week, and Easter season; Wednesday night programming resumed April 8th at the church for some and at the bowling alley for Confirmation students. Wednesday night programs concluded on April 29th with an end of year celebration in Centennial Hall. FROG students and their families were invited, as well as past/future FROG families and any Wednesday evening attendants. It was fun to see many people enjoying games, bounce house, crafts, and snacks. We also wrapped up April with a "Spring Together in Joy" Unity Service on April 26th. This was our last Sunday School for the year, and we celebrated together by revealing the 2026 VBS Theme, "Snowball Mountain Challenge: find your strength in God". The Sunday School kids enjoyed a fun snack, experiment, and craft that was on theme for VBS. Our team also helped with the potluck luncheon that followed the Chancel Choir's Cantata during the one unity service.

The following are some important dates to call-out for May and June as we close out the church year. On Sunday, May 3rd our Affirmation of Baptism and Confirmation will take place for eleven 8th Graders. Our Children's Choir will perform one last time on Sunday, May 10th at the early service. All high school graduates will be recognized at the Sunday, May 17th early service. FLY will have a Lock-In at First Lutheran, May 30th. They are excited about this time together in the newly

renovated basement and show others the hard work they put in to make this space fresh. In early June, Pastor Rick will accompany students to Confirmation Camp at Camp Carol Joy Holling.

We are so appreciative of our volunteers! Without their efforts, many of our programs wouldn't be possible. We would like to recognize Sunday School Coordinator Sarah Schweitzer and teachers, FROG Coordinator Bridget Von Seggern and teachers, Confirmation group leaders, FLY volunteers, VBS Coordinator Stefani Wegner and volunteers, Children's Music Coordinator Amanda Lewis, Praisers Bells and Heavenly Treblemakers leader Angela Wright, Feeding the Flock Coordinator Dave Wright, and various adult ministry leaders. First Lutheran Church is blessed with amazing people in our educational programming.



PERSONNEL TEAM ANNUAL REPORT 2025-2026

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 well as making updated recommendations for the Personnel Handbook.

As the need arises, the Team has continued to review and update job descriptions, review applicants, conduct interviews, and recommend candidates to Council to fill open positions. We are thankful for the hard work and dedication of our church staff; we feel truly blessed to have all of them.

Members of the Personnel Team include Pastor Rick Carlson, Pastor Michelle Holley Carlson, PJ Bartels (Council President), Scott Darveau (Council Representative), Michelle Dutcher, Melissa Henning (Chair), Myron Riddle, Derek Schweitzer, Scott Darveau (Council Representative).



WORSHIP LIFE ANNUAL REPORT 2025-2026

Mission: To facilitate, support, evaluate and implement all aspects of worship to the glory of God. This team develops structures and programs which fulfill the worship needs of this congregation.

Worship life organizes multiple musical opportunities throughout the year and oversees the budget for all the musical organizations, copyright, liturgical supplies, décor, and honorariums.

The committee assisted the Visual Art Ministry to decorate for the Christmas and Easter seasons. The team supports musical talents to enhance the weekly services. Our committee cleaned and provided routine upkeep to the chapel. We additionally serve together at Feeding the Flock meals throughout the year. Our team supported the initiative for a summer worship schedule. We continually assess our volunteer and procedural needs to improve the services for our congregation.

The Worship Life committee has requested an increase of \$1,350 to the annual budget to support worship aides and copyright licensure to facilitate continued musical endeavors.

A variety of worship music is shared with our congregation including the talents of The Chancel Choir and Sound Offering, The Heavenly Treble Makers, Children's Choir, Chancel Bells and Praiser Bells provide uplifting music to our services. Often special music offerings are provided by pianists, soloists, band, instrumental performances, and CD accompaniments.

Natalie & Friends concert is presented annually and serves as 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 special guests and community performers.

Hymns of Faith sessions gathered our congregation to gain a deeper understanding of our worship hymns and musical history.

The Worship Life Team meets quarterly and is welcoming to new members.

Current members are: Beth Forbess, Deb Hinze, Michelle Johannesen, Stephanie Russman, Sarah Schweitzer, Scott Wagner, Natalie Radcliffe (S), Terry Volker (CC), Pastor Rick Carlson, Pastor Michelle Holley Carlson.



MISSION OUTREACH TEAM 2025-2026 ANNUAL REPORT

Mission Statement: To encourage and support the congregation in spreading God's love locally and globally through outreach service projects.

Mission Outreach Team activities this year included:

- **Missionary support** – currently for one missionary in Columbia. We have been sponsoring two, but one finished, so we are currently waiting to hear from ELCA about a new one.
- **Brookstone Gardens** – Volunteers (Eileen Kottmeyer, Judy Henning, Kris Brown, Jenny Brown) provide church services at Brookstone Gardens the 1st Sunday afternoon of each month.
- **Lutheran World Relief** – our congregation provides and packs Personal Care Kits, Baby Care Kits, School Kits, and quilts. Sunday School students help assemble the kits on God's Work Our Hands Day in September. Then kits and quilts receive a blessing during a church service, before shipment. Each year we receive a map from LWR noting where these have gone in the world. This has typically been overseas, but there have been times that this has been within the US. This year First Lutheran sent 37 quilts, 134 school kits, 53 personal care kits, and 30 baby kits. A big THANK YOU to those that helped to pack these kits, donate items, and coordinate this event. A new feature added in 2025, is the ability to donate items for the kits through an Amazon wish list. First Lutheran recently received a Thank You from LWR, noting a total of \$17,500 in contributions.
- **Endowment Fund requests** – funds were sent to CASA (Court Appointed Special Advocates), Lexington Food Bank, Texas flood relief, and ELCA Feeding Ministries.
- **Adult forums** – participants from the North Carolina Mission Trip in September shared from their experiences there. We are currently planning a fall adult forum to learn more about the Court Appointed Special Advocate (CASA) program.
- **Jubilee Center** – financial support, and providing the location for Jubilee Meals for January, February, and March. This year Jubilee meals transitioned to every other week, instead of every week. This year 40-60 were served each time. Paula Peterson and Diane Riddle coordinated First Lutheran's month for this project.
- **Advent and Lenten projects** – we alternate between an Advent and Lenten project each year. This year the Advent project was for ELCA Feeding Ministries. The total donations were \$3,925, with \$3000 matched by endowment, for a total of \$7,925, which provided a total of 3,462 meals! Midweek Lenten offerings – this year went to the Lexington Food Bank.
- **Safe Center** – financial support and collections of items for each month.
- **God's Work, Our Hands** – arranging work locations for this nationwide Lutheran event in September each year. This year, we had groups helping with tasks at the church and the Safe Center.
- Selecting the recipient of each year's Noisy Offering. For this year, it has been NC

Disaster Relief.

- Financial support for **two schools in Tanzania**.
- **Habitat for Humanity** – financial support, as well as workers and meals for some of their workdays.
- **NE Lutheran Outdoors Ministry** – financial support.
- **Compass** – financial support.
- **HELP Care Clinic** – financial support.

We sincerely thank all of the many volunteers that have supported these, and other, projects throughout the year. Our congregation continues to share love with one another, locally and globally, and to demonstrate that “many hands make light work”. We welcome input on future endeavors.

Mission Outreach Team: Christie Behle, (Chair), Pastor Rick Carlson, Christine Fisher, Michelle Johannesen, Mark Kottmeyer, Monica Mueller, Leslie Wagner, Wanda Davis, Jantha Jamison, and Council Representative, Lisa Reece Parish.



WITNESS AND MEMBERS ANNUAL REPORT 2025-2026

FALL: 2025 NEW MEMBER INFORMATION SESSIONS

BETWEEN SERVICES –September 21st, 28th, and October 5th, 2025, 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 11 and 12, 2025. *New Members received were Matt Connot, Lindsey Connot, Morgan Connot, Jonny Connot, Wanda Davis, Connie Fie, Layne Knoedler, Lyn Knoedler, Stan Williams, and Deb Wise.*

SPRING: 2026 NEW MEMBER INFORMATION SESSIONS

BETWEEN SERVICES –February 1st, 8th, and 15th, 2026, 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 February 21 and 22, 2026. *New Members received were Jay Huhman, Holli Huhman, Haley Huhman, Jayme Huhman, Tom Johnson, Marcee Johnson, Ava Page, Marlene Pankonin, Tyler Vreugdenhill, Kylee Vreugdenhill, Max Vreugdenhill, Macy Vreugdenhil, Deb Wilken, James Winchester, Kristin Winchester, Ray Winchester, Eddie Winchester, Walter Winchester, and Evelyn Winchester.*

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.

PRE-TRUNK OR TREAT Potluck October 26th, 2025 and FEEDING THE FLOCK – April 8th, 2026

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

Our team meets quarterly at 6:00 pm on 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, Karen Emal, and Jay Kuecker (Council Representative).

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



PROPERTY AND MANAGEMENT ANNUAL REPORT 2025-2026

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 managed the south rental property owned by the church.

This year’s projects include:

- Replaced basement ceiling lights with LED.
- Sealing and replacement of the Narthex, stairwell and basement window.
- Replaced basement hot water heater.
- Repaired sprinkler system.
- Sale of south rental property.
- Water diversion workday on westside.
- Seal and caulking of multiple leaks on church steeple.
- Completed maintenance projects around the facility as needed.

Future Projects:

- New signage on both the south wall on the southwest corner of Centennial Hall and north lawn.
- Updates to the North Kitchen.
- Re-purpose old signage on southwest corner.
- Repair and beautify the water shed on the south property.
- Clean and seal capstone around the whole church.
- Improve memorial display south of the church.
- Improve security.

With the sale of the south rental property, our committee can now move back into a more proactive approach to maintenance projects for our facility. In recent months we have walked the church campus for ideas to restore and beautify the church appearance. We are blessed to have such a wonderful facility.

We currently have 12 members and are looking for others to join our team. If you have knowledge or a passion for facility maintenance, please reach out to any of our committee members or come and sit in our monthly meetings. We meet on the first Monday of each month at 7pm.

Our Team members include: Todd Athy, Chair, Dana Ernst, Secretary, Chuck Meyer, Gary Forbess, Kim Deyo, Ken Tracy, Kimra Schipporeit, David Bohm, Pam Epley, Shirley Smalley (Council Representative), Kathy Benne (Staff) and Pastor Rick Carlson (Staff)



IMAGING & TECHNOLOGY ANNUAL REPORT 2025-2026

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 night and Sunday mornings. Regularly scheduled volunteers along with “fill-in” helpers ensure that sound, visual, and streaming technology enhancements are available at each church service.

Livestream broadcasts of both Sunday services and radio broadcasts during the 8:45am service are offered each week through the church website, Facebook page and on the Roku app. We provide audio assistance to the “Sound Offering” band and the choir which included ordering new sound monitor equipment this past year.

This past year, the Imaging Team has worked to update some of the computers in the media booth and maintain the technology needs of the new office space. Several upgrades to audio & visual equipment are also planned for this summer including improvements to the livestream system.

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), Pastor Michelle Holley Carlson, Scott Darveau, Michael Epley, Barb and Dennis Gorr, Brad Stolcpart, Carrie Stithem, Dave Behle, Kyle Means, and Tyler Schwartz.



PRESCHOOL BOARD ANNUAL REPORT 2025-2026

Dear First Lutheran Church Congregation,

As we reflect on the 2025–2026 school year at First Lutheran Church Preschool, we are filled with gratitude for another year of growth, learning, faith, and community. This year brought exciting changes and continued opportunities to serve children and families through a Christ-centered early childhood education program.

We were blessed to welcome students into both our preschool and PreK classrooms, with enrollment remaining steady throughout the year. Our teachers created engaging, hands-on learning experiences that helped students grow academically, socially, emotionally, and spiritually. From learning letters, shapes, and science concepts to celebrating Bible stories and God’s creation, our classrooms were filled with curiosity, laughter, and joy.

Throughout the year, students participated in a variety of meaningful activities and traditions. Highlights included Grandparents celebrations, picture day, visits from the Bookmobile, fire safety education, pajama days, holiday activities, classroom cooking projects, field trips, and our Christmas program. The preschool was also proud to participate in the holiday lights display at Yanney Park, helping share the spirit of the season with the larger community.

One of the biggest transitions this year was continuing our move to a full-day PreK model. As with any change, we spent time learning and adjusting routines, schedules, staffing hours, and classroom operations to best support students and staff. We are grateful for the flexibility and dedication shown by our teachers and board members throughout this process.

The Preschool Board spent significant time this year planning thoughtfully for the future sustainability and growth of the program. Discussions and decisions included adjustments to registration fees, aligning tuition and staff contracts to a 10-month schedule, and moving the preschool start time to 8:00 a.m. beginning in the 2026–2027 school year. These changes were made after reviewing community needs, comparing area preschool programs, and carefully considering how to continue providing high-quality programming while supporting our staff appropriately.

We are incredibly thankful for our preschool staff, including Amanda, Marissa, Sonya, Emily, and all of the volunteers and helpers who support the preschool each day. Their patience, creativity, faith, and love for children make First Lutheran Preschool a special place for families.

We also extend our appreciation to the Preschool Board, church staff, congregation members, and parents for their continued encouragement, financial support, volunteer time, and prayers. Events

such as the annual brunch fundraiser, scholarship support, open house events, and teacher appreciation efforts are only possible because of the generosity of this church community.

Most importantly, we give thanks to God for guiding our preschool ministry. Each day we have the privilege of helping children learn not only academic skills, but also the love of Jesus and the importance of kindness, friendship, and faith.

Thank you for supporting First Lutheran Church Preschool and the important ministry it continues to provide to children and families in our community.

With gratitude,

Stephanie Todd, First Lutheran Preschool Board

Preschool Board: Stephanie Todd (chair), Christine Fisher, Sarah Haack, Pastor Michelle Holley Carlson, Blair Peterson, Michelle Garth, Rachel Leach, Jane Ziebarth-Bovill, Heidi Straka, Peggy Townsend, and staff, Amanda Lewis



NOMINATING COMMITTEE ANNUAL REPORT 2025-2026

The nominating committee held its first meeting on April 9, 2026. 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	3 positions open	3 year term
Nominating Committee	6 members	2 positions open	2 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 email and met a second time on May 6th to report progress and identify additional names to contact.

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 28, 2026.

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 Kathy Benne by June 10, 2026. 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 Kathy Benne and Kandy Bacon and for their support and assistance.

Respectfully Submitted,

Rachel Leach,

Nominating Committee Members: Mollie Akerson, Christie Behle, Rachel Leach, Cindy Wessels,
Rena Zimmer



**MEMORIAL ANNUAL REPORT
JUNE 1, 2025 TO MAY 31, 2026**

Eunice Warner
Carl Weber
Jim Liljehorn
Jim Crick
Joel Johnson
Maxine Grassmeyer
Betty Kempf
Gena Rogers
Mary Lou Mintling
Marvel Heuke
Bud Spangsberg
LaVern Krenke
Denise Scott

TOTAL DEPOSITS FOR THE FISCAL YEAR:	\$ 5,882.50
TOTAL DISBURSEMENTS FOR THE FISCAL YEAR:	\$ 4,277.49
ENDING ACCOUNT BALANCE AS OF MAY 31, 2026:	\$12,120.62

TO THE READER: On January 17, 2024 \$30,000 was deposited in the Exchange Bank as a certificate of deposit. CD Balance as of May 31, 2026 \$32,177.82
Memorial Committee: Myron Riddle – Chairman, Jen Puls, and Council Representative, Lisa Reece Parish



**FIRST LUTHERAN CHURCH
ENDOWMENT FUND
2025-2026**

Investment Fund Market Value as of May 31, 2026	\$849,697.02
Restricted Amount (Principal contributions)	\$485,870.65

Fiscal 2025	\$849,697.02
Fiscal 2024	\$703,782.25
Fiscal 2023	\$633,235.25
Fiscal 2022	\$644,551.39
Fiscal 2021	\$736,458.04

Mission Investment Fund (3 CDs)	\$ 47,670.71
Wells Fargo Checking as of May 31, 2026	\$ 4,969.69

Nine grants were approved during fiscal year 6-1-2025 Thru 5-31-2026	\$45,350.00
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Lutheran Ministry, Wartburg Seminary, Confirmation, Youth gathering, Mission outreach,
Lexington Food Pantry, CASA, Safe Center

Paid out 2025-2016	\$37,125.00
Paid out 2024-2025	\$23,133.97
Paid out 2022-2023	\$23,454.01
Paid out 2021-2022	\$17,044.00
Paid out 2020-2021	\$10,572.55

Bequest received in 2025-2026	\$53,475.00
Bequest received in 2024-2025	\$45,350.00

Submitted by First Lutheran Endowment Fund Treasure, Dennis Gorr

First Lutheran Endowment Committee Members: Wendall Wessels - Chair, Dennis Gorr-
Treasurer, Lori McArthur- Secretary, Barry Sandstrom, Annette Schwartz, P.J. Bartels, Pastor
Rick Carlson



**FIRST LUTHERAN CHURCH
COLUMBARIUM
ANNUAL REPORT 2025-2026**

May 31, 2025 through May 31, 2026

Checkbook balance as of 6-30-2026	\$1,719.93
3/30/26 Ck#1030 Marvel Heuke Engraving	-25.00
Balance as of 5-6-2026	\$1,694.93
CD for \$64,981.43 (Maturity Date 10-7-26)	

**STATISTICAL REPORT FOR ANNUAL MEETING
(JAN. 1, 2025 - DEC. 31, 2025)**

Members Received by Child Baptism	3
Members Received by Adult Baptism	0
Members Received by Affirmation of Faith	21
Members Received by Transfer	1
Members Received by other / stat adj.	0
Members Removed by Death	13
Members Removed by Transfer	7
Members Removed by other / stat adj.*	39
Baptized Youth Who Were Confirmed	14
Weddings	4
Funerals	19
	924
Confirmed Membership	497
Average Weekly In-person Attendance	298
Average Weekly Online Attendance	52

*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.

**FIRST LUTHERAN CHURCH
MINISTRY/FACILITIES BUDGETS**
Summary of Receipts and Disbursements
For the twelve months ended May 31, 2026

RECEIPTS			
	Envelopes		\$ 668,357.84
	Loose Offerings		\$ -
	Designated Offerings		\$ 9,188.00
	Other Offerings		\$ 17,260.60
	Reimbursements		\$ 997.00
	Other Revenue		\$ 85,968.67
	Interest Income		\$ 10,154.11
	Facilities Budget		\$ 60,068.50
	Preschool		\$ 80,578.45
	Self-Supporting Funds		\$ -
	Total Receipts		\$ 932,573.17
DISBURSEMENTS			
	Worship Life		\$ 11,585.38
	Imaging		\$ 12,783.97
	Mission Outreach		\$ 91,682.90
	Witness and Members		\$ 4,524.49
	Care and Growth		\$ 11,280.39
	Stewardship		\$ 5,657.97
	Ministry Supplies & Equipment		\$ 26,107.96
	Ministry Staff Support		\$ 512,244.52
	Facilities Use and Support		\$ 115,897.73
	Non-Budget Items (Ministry)		\$ 160.91
	Facilities Budget		\$ 60,068.50
	Preschool		\$ 80,578.45
	Self-Supporting Funds		\$ 1,183.08
	Total Disbursements		\$ 933,756.25
	Surplus/(Deficit)		\$ (1,183.08)
		Chancel Choir Fund	\$ 1,824.89
		Imaging Equipment Escrow	\$ 3,422.79

**FIRST LUTHERAN CHURCH
MINISTRY/FACILITIES BUDGETS**

Balance Sheet

May 31, 2026

ASSETS		LIABILITIES	
Current Assets:		Current Liabilities	
Five Points Property Account	\$ 267,905.92	State Income Tax withholdings	\$ 738.41
Five Points Operating Account	\$ 89,484.84		
Petty Cash-Cash	\$ 25.00		
Five Points Bank Savings Account	\$ 262,055.77	Total Liabilities	\$ 738.41
Five Points CD 1	\$ 100,000.00		
		NET ASSETS	
Total Current Assets	\$ 719,471.53	Restricted For:	
		Pastor Rick Cont. Ed.	\$ 2,080.43
		Pastor Michelle Cont. Ed	\$ 2,080.44
		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	\$ 1,907.94
		Pastor Rick Prof. Expenses	\$ 3,830.61
Total Fixed Assets	\$11,847,000.00	Pastor Michell Professional Expense	\$ 2,606.10
		Associate Pr Youth Prof. Expenses	\$ 130.18
Total Assets	\$12,566,471.53	Handbell Maintenance Escrow	\$ 2,000.00
		Bell Table Covers Maintenance Escrow	\$ 972.51
		Special Needs	\$ 38,673.36
		Youth Ministry	\$ 35,165.63
		Preschool Capital Improv. Escrow	\$ 2,503.72
		Preschool Miscellaneous Escrow	\$ 16,545.92
		Preschool Scholarship Fund	\$ 4,077.71
		Chancel Choir Fund	\$ 1,824.89
		Imaging Equipment Escrow	\$ 3,422.79
		College/Seminary Scholarship Fund	\$ 4,474.57
		Bequests/Gifts	\$ 31,485.79
		Praiser Bells Fund	\$ 116.40
		Committee Request Escrow	\$ 51,558.64
		Bell Tower Escrow	\$ 414.83
		Escrow for Capital Improvements	\$ 272,722.89
		Van Sinking Fund	\$ 7,049.93
		UNK Campus Lutheran Escrow Fund	\$ 19,370.01
		Camp Scholarships	\$ 8,137.27
		Chancel Bells Fund	\$ 1,983.42
		Choir Robe Escrow	\$ 72.23
		Robe Maintenance Escrow	\$ 1,079.60

			ELCA Youth Gathering Escrow	\$ 11,308.19
			Wedding Fees	\$ 387.50
			Miscellaneous Self-Supporting	\$ 443.03
			Mid-Week Programming Meal	\$ 4,772.98
			Youth Ministry (Mission Trips)	\$ 5,569.92
			Preschool year-to-date surplus/(deficit)	\$ -
			Unrestricted: Ministry/Facilities Budgets	\$ 175,612.61
			Total Net Assets	\$ 719,471.53
			Fixed Assets & State Income Tax w/h	\$11,847,738.41
			Total Liabilities and Net Assets	\$12,567,209.94

Ministry Budget 2025-2026	2025-2026	2025-2026	2026-2027
(as of 5/31/2026)	YTD Actual	Budget	Proposed Budget
Worship Life			
Worship	\$ 7,648.40	\$ 6,100.00	\$ 6,700.00
Music	3936.98	\$ 4,950.00	\$ 5,700.00
Total Worship Life	11585.38	\$ 11,050.00	\$ 12,400.00
Worship Life Reimbursement	\$ -		
Imaging			
Imaging Maintenance & Repair	\$ (628.89)	\$ 1,000.00	\$ 1,000.00
Equipment Escrow	\$ 2,016.91	\$ 2,000.00	\$ 2,000.00
Radio Outreach	\$ 7,950.25	\$ 8,385.00	\$ 8,385.00
Webstream/Website	\$ 3,445.70	\$ 3,000.00	\$ 3,000.00
Total Imaging	\$ 12,783.97	\$ 14,385.00	\$ 14,385.00
Imaging Reimbursements	\$ -		
Mission Outreach			
Synod Mission Share	\$ 63,000.00	\$ 63,000.00	\$ 65,000.00
Tanzania Agape HS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Tanzania Mtakuja secondary school	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Jubilee Center	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
Campus Lutheran	-	\$ -	\$ -
Habitat for Humanity	\$ 750.00	\$ 750.00	\$ 1,000.00
Salvation Army	\$ -	\$ -	\$ -
Designated Offerings	\$ 22,298.00	-	-
Miscellaneous Missions	\$ 134.90	\$ 250.00	\$ 250.00
Missionary Support	0	\$ 2,000.00	\$ 2,000.00
Nebraska Lutheran Outdoor Ministries	750.00	\$ 750.00	\$ 1,000.00
Safe Center	\$ 750.00	\$ 750.00	\$ 1,000.00
Help Care Clinic	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Compass Care Portal	\$ -	\$ -	\$ -
Total Mission Outreach	\$ 91,682.90	\$ 71,500.00	\$ 74,750.00
Witness and Members			
Evangelism/Outreach	\$ 1,150.63	\$ 3,122.00	\$ 3,122.00
Coffee Hour/Hospitality	\$ 3,373.86	\$ 3,015.00	\$ 3,015.00
Total Witness and Members	\$ 4,524.49	\$ 6,137.00	\$ 6,137.00
Witness and Members Reimbursements	\$ 30.00		
Care and Growth			
Education Ministry	\$ 6,406.37	\$ 7,700.00	\$ 8,700.00
Confirmation/Camping	\$ 1,160.60	\$ 2,000.00	\$ 2,000.00
High School Programming	\$ 716.21	\$ 1,200.00	\$ 1,200.00
Family Fun Events	\$ 405.46	\$ 700.00	\$ 700.00
Pastor's Discretionary Fund	\$ (51.20)	\$ 250.00	\$ 250.00
Devotional Library Material	\$ 2,387.23	\$ 750.00	\$ 750.00
Stephens Ministry	\$ 255.72	\$ 1,000.00	\$ 1,000.00
Total Care and Growth	\$ 11,280.39	\$ 13,600.00	\$ 14,600.00
Care and Growth Reimbursements	\$ 937.00		

Ministry Staff Support			
Called Staff Salaries & Housing Allowance	\$ 171,399.96	\$ 225,350.00	\$ 178,250.00
Health and Pension	\$ 50,523.80	\$ 50,609.00	\$ 48,000.00
Social Security Allowance	\$ 5,905.80	\$ 19,612.00	\$ 15,000.00
Non-Called Staff Salaries	\$ 228,022.18	\$ 184,123.00	\$ 287,297.00
Health and Pension	\$ 12,541.84	\$ 18,977.00	\$ 10,000.00
Continuing Education	\$ 1,784.28	\$ 2,550.00	\$ 2,550.00
Professional Expenses	\$ 557.73	\$ 1,400.00	\$ 1,400.00
Travel	\$ 243.60	\$ 2,500.00	\$ 2,500.00
Overtime/Discretionary Award Fund	\$ 7,250.00	\$ 2,500.00	\$ 2,500.00
Advertising	\$ 73.00	\$ 300.00	\$ 300.00
FICA/Medicare	\$ 29,943.33	\$ 27,162.00	\$ 29,488.00
Worker's Comp. Insurance	1,759.00	\$ 2,639.00	\$ 3,000.00
Synod/Conference Assemblies	\$ 1,840.00	\$ 2,000.00	\$ 2,000.00
Guest Pastoral	\$ 400.00	\$ 1,500.00	\$ 1,500.00
Total Ministry Staff Support	\$ 512,244.52	\$ 541,222.00	\$ 583,785.00
Ministry Staff Support Reimbursements	\$ -		
Ministry Budget 2025-2026, cont.	2025-2026	2025-2026	2026-2027
	YTD Actual (12 mos)	Budget	Proposed Budget
Ministry Supplies and Equipment			
Bank Charges/Legal	\$ 3,090.07	\$ 1,500.00	\$ 2,400.00
Copier Maintenance/Supplies	\$ 12,044.05	\$ 12,500.00	\$ 12,500.00
Computer Maint./Programs/Training	\$ 3,916.33	\$ 2,600.00	\$ 2,600.00
Paper/Supplies	\$ 2,780.23	\$ 3,000.00	\$ 3,000.00
Postage	\$ 4,158.31	\$ 1,000.00	\$ 1,000.00
Equipment	\$ 118.97	\$ -	\$ -
Total Ministry Supplies & Equipment	\$ 26,107.96	\$ 20,600.00	\$ 21,500.00
Stewardship			
Stewardship	\$ 5,657.97	\$ 5,500.00	\$ 5,500.00
Total Stewardship	\$ 5,657.97	\$ 5,500.00	\$ 5,500.00
Facilities Use and Support			
Building and Grounds			
Maintenance Supplies	\$ 21,661.09	\$ 20,500.00	\$ 20,500.00
Outside Grounds/Lawn and Sprinklers	\$ 5,842.24	\$ 8,000.00	\$ 8,000.00
Insurance	29057.08	\$ 25,000.00	\$ 31,500.00
Security Service	\$ 9,568.30	\$ 2,000.00	\$ 6,000.00
Van - Repair/Gas/Insurance	\$ 1,377.98	\$ 1,022.00	\$ 1,000.00
Utilities - Electricity	\$ 27,559.14	\$ 30,000.00	\$ 31,000.00
- Telephone	\$ 5,541.80	\$ 2,500.00	\$ 4,800.00
- Water and Refuse	\$ 2,718.16	\$ 1,800.00	\$ 1,800.00
- Natural Gas	\$ 12,571.94	\$ 15,500.00	\$ 16,000.00
Total Facilities Use and Support	\$ 115,897.73	\$ 106,322.00	\$ 120,600.00
Facilities Use Support Reimbursements	\$ 30.00		
Council Programs	\$ 160.91	\$ 500.00	\$ 500.00

Non-Budget Items - Surplus to Escrows			
Designated Offerings	\$ (22,298.00)	\$ -	\$ -
TOTAL MINISTRY BUDGET	\$ 769,628.22	\$ 790,816.00	\$ 854,157.00
Facilities Budget 2025-2026			
Equipment and Repairs	\$ 28,419.08	\$ 28,100.00	\$ 29,000.00
Non-Budget Items - Surplus to Escrow	\$ -		
Non-Budget Items - Surplus to Ministry	\$ 31,549.42		
TOTAL FACILITIES BUDGET	\$ 59,968.50	\$ 28,100.00	\$ 29,000.00
TOTAL CHURCH BUDGET	\$ 829,596.72	\$ 818,916.00	\$ 883,157.00
Self-Supporting Programs	YTD Actual		
South Rental Properties	\$ (5,402.52)		
Wedding Fees	\$ 387.50		
Miscellaneous	\$ 443.03		
Mid-Week Programming Meals	\$ 9.75		
Youth Ministry (mission trips)	\$ 3,379.16		
Total Additional Income (Expenses)	\$ (1,183.08)		
			2026-2027
Preschool			Proposed Budget
Gifting/Donations	\$ -	\$ -	\$ -
Registration Fees	\$ 2,174.60	\$ 1,350.00	\$ -
Tuition	\$ 81,891.80	\$ 108,000.00	\$ 101,650.00
Preschool Miscellaneous Revenue	\$ 4,894.80		
Scholarships Given by Preschool	\$ 8,995.00	\$ -	\$ -
Transfer Deficit from Preschool Escrow	\$ -	\$ -	\$ -
Salaries	\$ (73,519.00)	\$ (92,000.00)	\$ (77,989.00)
Pension	\$ (323.28)	\$ (850.00)	\$ (850.00)
Supplies	\$ (1,043.22)	\$ (1,500.00)	\$ (1,500.00)
Education Curriculum	\$ (481.74)	\$ (1,000.00)	\$ (1,000.00)
Printing	\$ (53.97)	\$ (300.00)	\$ (300.00)
Professional	\$ (180.00)	\$ (300.00)	\$ (300.00)
Advertising	\$ (109.78)	\$ (250.00)	\$ (250.00)
Entertainment	\$ (181.74)	\$ (350.00)	\$ (350.00)
Miscellaneous	\$ (99.42)	\$ -	\$ (100.00)
Transfer Surplus to PreSchool Escrow	\$ -	\$ -	\$ -
Staff Appreciation	\$ (847.39)	\$ (900.00)	\$ (1,100.00)
Spark Bibles	\$ (199.90)	\$ (375.00)	\$ -
Preschool Management Software	\$ (708.00)	\$ (1,200.00)	\$ (708.00)
Transfer from Preschool Scholarship Fund	\$ -	\$ -	\$ (5,150.00)
Food (required lunch program)	\$ (2,831.01)	\$ (12,150.00)	\$ (7,500.00)
Total Preschool	\$ 17,377.75	\$ (1,825.00)	\$ 4,553.00