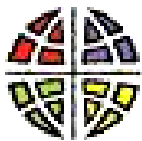


ANNUAL REPORT 2021

Saint Luke Lutheran Church



Evangelical Lutheran Church in America
God's work. Our hands.

This 2021 Annual Report
Is Dedicated
In Loving Memory Of

Linda Herrick
Marion Hemphill
Don Snow
Betty Craig
George Drakulic
Steve Plotz
Ed Zack
Robert Vetrano



Saint Luke
Lutheran Church

November 21, 2021

**Opening Remarks : Council President Rod
Meadows**

Election of 2022 Council Members:

A. Vote for **three.**

Approval of 2022 Budget

2021 CHURCH COUNCIL OFFICERS

EXECUTIVE COMMITTEE

The officers plus the pastor constitute

The Executive Committee

PresidentRod Meadows
 Vice President.....Alice Christiansen
 SecretaryBob Moore
 TreasurerBeth Grunewalder
 Financial Secretary Sherry Roseman
 PastorThe Reverend Dr. Christian Eichorn

COUNCIL MEMBER / TERMS EXPIRE

2021	2022	2023
Gary Reynolds Rod Meadows	Alice Christiansen Joan Eccard Coral Mealia Bob Moore	Ron Clark Carolyn Gnam Marie Keating

2021 ORGANIZATIONS IN THE PARISH

Altar Guild..... Marcia Shaw and Deanie Currey

Bibles and Bagels..... Sara Hart

2nd and 4th Fridays of the Month @9:00 AM

Lutheran Men in MissionJohn Schmidt

Last Monday of the Month @ 6:00 PM

Women of Saint Luke Elaine Kirby, Judy Drake

3rd Monday of the Month @ 5:30 PM

2021 STANDING COMMITTEE CHAIRPERSONS

Council Rod Meadows
3rd Tuesday of the Month @ 1:00PM

Finance Beth Grunewalder
2nd Tuesday of the Month at 10:00 AM

Nurture & Fellowship Coral Mealia
3rd Sunday of the Month @ 11:15 AM

Property Gary Reynolds
1st Monday of the Month @ 10:00 AM

Social Ministry Joan Eccard
4th Tuesday of the Month @ 3:00 PM

Stewardship Marie Keating
As Needed

Witness Carolyn Gnam
As Needed

Worship & Music Alice Christiansen
1st Monday of the Month @ 4:00 PM Quarterly (January, April, July, October)

Christian Education..... Ron Clark
As Needed

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ST LUKE PASTOR'S MESSAGE

Annual Report 2021

Grace to you and peace from God our Father and our Lord Jesus Christ.

First let me say a word of thanks for your support to the mission of the church during this past year. A year that was still full of unusual challenges for the church. 2021 was another year of change and adapting to the changing Covid situation. At the end of 2020 we returned to a modified in person Sunday schedule with two Sunday services to keep social distancing in place. During this time we improved our ability to stream the service online. Then Covid hit close to home and we began 2021 with only online services.

But as this year went on and vaccinations became available, county conditions improved, and our church activities increased. Lutheran Men in Mission, Women of St. Luke, Bibles and Bagels, Church Games, the Listening Group, etc. are all meeting regularly as well as our committees. And then at the beginning of May, earlier than we had planned, Adult Sunday School and the 10:00 service returned and a little later Fellowship time, bringing more normalcy back into our lives. (I had been at St. Luke's for more than fourteen months before I was able to experience a normal Sunday morning!) We have continued and will continue the online streaming of our worship services.

One of the biggest events that effected Saint Luke this past year was the devastating and deadly tornado that hit Ocean Isle Beach. St. Luke became the headquarters for the Red Cross to help the people in the area affected by this tragedy. Our Men's group helped with clean up in the area hardest hit and Lutheran Services of the Carolinas showed up with food and water for us to distribute. In all of this we became aware of a single mom with two children who were left homeless. Saint Luke sprang into action to reach out to help this family. At first, we provided them with temporary housing at a local hotel, but soon realized they would need much more help. Because we made the local news as the Red Cross headquarters, we began to receive contributions from people who wanted to help, from local churches to the synod and from around the nation. Joan Eccard stepped forward to coordinate this new ministry that we had embraced. (Thanks also to Marie Keating, Pam Eichorn and Social Ministry for lending lots of help.) We ended up creating a Tornado Relief Fund for the family with a lofty goal of purchasing a new mobile home for them. Through the generosity of this congregation and many others and by the grace of God we did just that. This was truly a powerful witness of the compassion of Christ and the generosity of the Spirit that Saint Luke was able to give this family a second chance.

Another challenge for this year was suddenly losing our treasurer Steve Plotz at the end of last year. But thanks to the help of Joan Plotz and then Lynn Harbold who stepped forward to be our transitional treasurer during this time. A big thank you to Lynn! We now have a new treasurer, Beth Grunewalder and the help of the free accounting services of Cindy Baucom from Go-Pro Tax.

Besides returning to a more normal schedule, another big highlight for 2021 is the number of new members we have received. Part of the online worship effect was attracting people to Saint Luke even during our time of shut down or limited Sunday attendance. As you can see below, we received twenty-nine members in 2021.

Again, I thank you all for your continued support of the mission of Christ at Saint Luke. A special thank you to Rod Meadows who also had to deal with an ever-changing situation as Council President. And to leaders and helpers who continued to adapt and ensure that weekly worship was a meaningful experience, especially Bud Esper, Emil Gnam, Jim Meyer and all the ushers, Deanie Curry and the altar guild members, and our AV teams and our voice and bell choirs. I also thank Diana Black and the other office volunteers for their dedication and hard work.

I hope you take some time now to read through this annual report. And I hope that you, like me, give thanks to God for all that we accomplished this year.

To God be the Glory!

Pastor Eichorn

Pastoral Acts

Baptism	Funerals	New Members
Jonah Harrison Tucker (June 17)	Nov/Dec 2020 Marian Hemphill (Dec 27)	Sandra Abanondalo Jennifer and Tom Beckley Whitt and Karen Clark
	Robert Barnhart (Dec 29 internment)	Judy and Tony Cosentino Raegan Eggleston
	January–November 2021 Betty Craig (May 23)	Matt and Karen Ernst Tom and Sherry Fitzsimmons Tina Freeman
	Marion Corrick (Nov 23; H. Rehder, officiant)	Gerry and Keith Gehl Charles Harrelson Gordan and Sue Heitmuller
	George Drakulic (Feb 20)	Wayne and Judy Huffman Teresa Klemmer
	Steve Plotz (Aug 21)	Audrey Pederson Bob and Kathleen Rose
	Ed Zack (Nov 27)	Rosemarie Shepherd Leigh Ann and Rod Stinson Sharon and Joe Tulio

St Luke Church Council President 2021 Message

2020 was a time of transition at St. Luke. We were moving out of the pandemic as the year started, only to have another temporary shut down because of a mini-outbreak of Covid among our congregation. But typical of this wonderful church, St. Luke bounced back and shortly we were again worshipping and singing together! None of us will ever forget the hardships of the last two years, but St. Luke persevered, thanks to hard work by church staff and volunteers. God bless St. Luke Lutheran Church!

Our community was affected in February when a strong tornado struck the Ocean Ridge Community and the surrounding area. The tornado, which struck just a few miles down the road from our St. Luke campus, caused major damage and disrupted many lives. St. Luke partnered with the Red Cross and became a service center for the Red Cross's tornado relief operation. St. Luke was featured on local, regional and national TV newscasts. We became a leader in tornado relief, and support poured in from around the country. Our Social Ministry Committee found a family who had lost everything, and through the monumental effort of our volunteers, St. Luke provided transportation and a new home for the devastated family.

When you are elected President at St. Luke, one of the benefits is seeing the full scope of the volunteer effort, and not just during major events such as the tornado. Volunteers are constantly at the church doing something, and the outreach St. Luke has in the community because is nothing short of amazing. Not only do we donate a significant amount of money to those in need in our community, but we donate our time and hard work. Our volunteers don't ask for recognition, and often their individual effort goes unnoticed. As President, I was often at the church during the week, and every single day, our volunteers were there working on something. THANK YOU to each and every one of our volunteers! If you aren't currently a volunteer, please consider it for 2022. More help is always needed.

As the year wraps up, I want to take this opportunity to thank everyone who helped me during my Presidency. Especially I want to thank the various Committees, all the Committee Chairs of St. Luke, and the Church Council, for their support and hard work. Finally, I'd like to wish you and your family a blessed Holiday Season! Remember the reason for the season!

GOD BLESS ST. LUKE!!!

Rod Meadows / Council President

Christian Education 2021 Annual Report

Christian Education Committee:

Ron Clark - Chairman & Adult Sunday School Liaison

Sara Hart - Bibles and Bagels Coordinator

Sue Dompkowski - Children's Sunday School Coordinator

Peggy Pollack - Librarian

Covid took its toll on St. Luke, including the cancellation of Sunday School. In September 2021, Pastor Eichorn finally restarted the Adult Sunday School. They are studying the letters of St. Paul and have had some interesting conversations. About a dozen people attend and there is plenty of room for more. Hopefully, we will see a lot more attendees in the future. The Adult Sunday School meets at 9:00 am, on Sunday mornings.

Sue Dompkowski has not been able to start the Children's Sunday School yet, but is hoping that there are enough children to begin in the next few months. Sara Hart is still conducting the Bible and Bagels group on the 2nd and 4th Fridays of the month at 9a.m. in the Fellowship Hall. The group is still going strong and encourages any woman of the St. Luke congregation to join.

The library has a variety of books on religion. Members are encouraged to check out the books for their personal use. Peggy Pollack and Ron Clark are the contacts for questions concerning the library.

Christian Ed is still providing the "Christ in Our Home" devotional booklet to our members. It is published quarterly and is available at the Church.

The Christian Ed budget for 2022 is \$900.00 (Sunday School - \$300.00; Devotional Booklets - \$600.00), which is a 25% reduction from last year.

All in all things are looking up and we are expecting great things in the coming year.

God is good!

Respectfully submitted,

Ron Clark / Christian Education Chairperson

Finance Committee Annual Report 2021

Ongoing review of monthly reports as available this year:

- Receipts and Expenditures vs Budget Performance
- Cash Flow Report
- Balance Sheet
- Dedicated Funds Report
- Monthly Batch Summary prepared by Financial Secretary
- General Ledger for Checking Account

Interviewed candidates for church accountant and made recommendation of candidate to executive committee.

Preparation of proposed budget for 2022.

Review of ongoing budget issues.

Lutheran Men in Mission Annual Report 2021

The LMM report for 2021 is as follows.

Meetings:

No meetings January through August due to COVID.

We had a meeting in September discussed old and new business.

October 2021 meeting with speaker and food.

November 2021 with speaker and meal.

No meeting in December 2021.

Meetings will start again in January 2022.

Activities:

March 2021 helped Beverly Werner move boxes to her new home.

April 2021 we did a clean up for Donna Custford.

May 2021 moved piano to fellowship hall.

Picked up cross for Carolyn and Chuck Gardner.

June 2021 installed cross for the Gardners.

Food drive 10/16 at sunset food lion 8am to 4pm Saturday.

This food drive, at the Sunset Beach Food Lion, collected 3071 lbs of food and \$366 in cash. The food and cash collected directly supported St Luke's participation in The Lord's Food Pantry.

Respectfully,

John Schmidt / LMM President

Nurture & Fellowship Annual Report 2021

2021 has definitely been a challenge for our Nurture & Fellowship Team. Especially after the loss of George Drakulic, our former Chairman, Leader and Special Friend. This past year fellowship within the congregation has been totally different with all the challenges of the pandemic. With the help of our volunteers, Nurture & Fellowship committee members and all the good people of St. Luke, we have shown our strength, endurance, as we conquered the hardships we endured.

Thank You All for help making our Hospitality and Friendship activities successful.

January, 2021 - We organized the "Call Team".

February, 2021 - Karen Reynolds became Corresponding Reporter.

March, 2021 - Call Team continued pandemic guide line calls.

April, 2021 - We conducted our first Nurture & Fellowship Meeting.

May, 2021 - We celebrated Mother's Day outside in the parking lot.

June, 2021 -

Plans were finalized for 4th July Picnic & Father's Day.

*Plans were made for the Pelican Ball game in Sept. and Alabama Theater in Dec.

July, 2021 - No Meeting due to summer vacations.

August, 2021 - No Meeting due to summer vacations.

September, 2021 - Nurture & Fellowship Meeting was held to discuss end of the year budget plans.

October, 2021 -

Nurture & Fellowship Meeting Sunday 10/17.

*Plans will be finalized for Christmas Holidays.

November, 2021 - No Meeting during holidays.

December, 2021 - No Meeting during holidays.

Respectfully Submitted,
Coral Mealia / Nurture & Fellowship Chairperson

Property Committee Annual Report 2021

First, I want to thank everyone (ladies included) that put time and effort into making our Property Committee a great success. This past year with Covid still effecting many things, we have again not been able to do any real major projects.

Next, the following list identifies the things that have made St Luke a better place for any and all activities we undertake.

- Both generator systems are now up and running if we ever need them for a power outage.
- We had an estimate of \$13,000 to fill cracks in parking lot, seal the pavement, and replace all markings on pavement. BUT, thanks to our Council President Rod Meadows we found a local company to do the same job for \$8,800. Hopefully, the job will be finished by the time this report comes out. The gentleman that is doing the job is the same person that did the original parking lot.
- Due to a gracious gift to the Property Committee from one of our one of our congregation members from outside the committee, we were able to purchase a new riding mower, which is greatly needed.
- The Property Committee men installed the cross in front of the Fellowship Hall. The cross was donated by Carolyn & Chuck Gardner to be dedicated to families that have lost a child.
- The Property Committee also helped with getting Delores Johnson and family settled into their new home after the tornado last February destroyed her home.

Respectfully submitted,
Gary Reynolds / Property Chairperson

Social Ministry Committee Annual Report 2021

The Feb. 15 tornado that struck Ocean Ridge Plantation and the area on the other side of Route 17 had a profound impact on our community and on our committee. St. Luke was used as a Red Cross center immediately following the tornado, as we were the closest church that had electricity. The NC Lutheran Relief sent us a pallet of food and water, which was placed in the Fellowship Hall and given to anyone who needed it. Several tornado-related information meetings were also held at the church. Checks began arriving at the office for tornado relief. The Church Council asked the Social Ministry Committee to find victims who needed assistance. One thousand dollars was given to a family whose vehicles had been destroyed, and the college-aged daughter was unable to get to classes. We then learned that one family had been left homeless, as their rental trailer had been badly damaged. Delores Johnson and her two sons, 7th and 8th graders, were in need of a home.

The committee decided to begin a search for a used trailer and to ask the community to donate funds. Money was received from many in the community, local and out-of-state churches, as well as our own congregation and a Go Fund Me campaign. It soon became clear that there were no adequate used trailers, and the focus changed to purchasing a new trailer. With the help of God's Pit Crew, a charity in VA that aids after natural disasters, a new 3 BR, 2 bath single wide trailer was ordered in April. Donated funds were used to pay for temporary housing for the family while the trailer was being built. Tammy Blanton of Happy Beach Market collected furniture for the trailer and stored it, and also contributed funds toward the rental units. We had wonderful support from many community groups, which made this trailer possible. In late June the trailer was delivered to a lot on Shallotte Point, owned by Delores' mother. With help from South Bay Developers, Brunswick Co. Permitting Office and BCMC, the unit was cleared for occupancy on July 31 and the family moved in. Thanks to Rev. Eichorn and Pam for their hands-on help with this project. Delores and the boys are very grateful to be in a permanent home to call their own.

Other Accomplishments:

- The Lord's Food Pantry, held at Camp Methodist Church, ably led by Becky Overcash, was manned every second Saturday of every month by the St. Luke Congregation. Much of the food was also donated by the congregation. Thanks to all who support this effort to help our community!
- In March St. Luke hosted a Red Cross blood drive (Cindy Hathaway, contact).
- The Pastor's food pantry is restocked, as needed (June Bitner, contact).
- Mary Ann Watson serves as a representative to SBIC, (along with Jeanne Parietti).
- During the winter coats were collected and taken to the St. James Episcopal Coat Closet (Gail Tomson, contact).

- Bi-weekly Rudy Voigt takes the food brought in by the congregation to Brunswick Family Assistance for their food pantry. Through Sept. 31 of this year 1,958 pounds of food have been collected.
- In August, school supplies are collected and taken to Union Elementary School. (Faye Arvonio, contact)
- In November and December, the Christmas gift program for children and seniors, through BFA, is held. (Faye Arvonio, contact).

Our contributions report appears next.

Respectfully submitted,
Joan Eccard / Social Ministry Chair

Social Ministry Donations Through October 15, 2021

\$200 SBIC dues

Donations Made

\$500 Brunswick Family Assistance

\$500 Lutheran Services of the Carolinas

\$500 Lutheran Disaster Relief

\$500 Lower Cape Fear Hospice

\$500 Grissettown-Longwood Fire and Rescue (very active following the tornado)

\$200 Brunswick County Literary Council

\$300 STARS Seaside United Methodist Summer Literacy Program

\$500 Brunswick County Homeless Coalition

TOTAL: \$3,700

Stewardship Committee Annual Report 2021

It has been a very good year! While we at St. Luke struggled to return to a sense of normalcy in 2021, there was always one constant. That constant was YOU. You never faltered in your faithfulness and generosity. As a result, we continued to “pull ourselves up by our bootstraps” and our financial situation has improved with each passing month.

In December 2020, we lost our long-time Treasurer, Steve Plotz. Our gratitude to Lynn Harbold for picking up the pieces and getting us through a very tough financial time cannot be understated. Thank you, Lynn!

In 2021, we have sustained our ministries, maintained our buildings and grounds, and have made a substantial contribution to our community in need. We have done that through, not only your financial donations, but through the donation of your time and talents. The Church cannot survive without both these elements and our family at St. Luke is second to none at providing for these needs.

As we move forward into 2022, there is still much to be done. However, there is no doubt that the family of St. Luke will rise to the challenges ahead.

Thank you one and all for your continued support. Let us make 2022 our best year yet!

Respectfully submitted,
Marie Keating / Stewardship

Witness Committee Annual Report 2021

The members of the Witness Committee are Lori Schneider, Karen Barnhart, Karen Clark and Carolyn Gnam.

This year the Witness Committee took on a Covid related project. Members were asked if they had their Covid vaccinations when they came to church on Sunday. A record was kept and reviewed by the Church Council each month. The congregation is now more than 90% vaccinated. At that point there was no longer a reason to continue gathering information. The information that was gathered helped decisions regarding Covid protocols. Thanks to Pat Meyer for gathering information each week.

Karen Barnhart gathers information and photos and produces the Epistle each month. As we have added articles about our members and short biographies of our new members the Epistle has increased in size and content. Karen does an excellent job of getting it prepared each month.

Lori Schneider updates the St. Luke Facebook page with photos and information on church events. Lori and Karen Clark can be seen taking the photos that are in the Epistle and on the Facebook page.

During the month of October the committee members have been contacting all members and making appointments to have photos taken for the new church photo directory. Lori was taking the photos before and after church services each Sunday in October. The new directory should be available by the end of the year.

Karen Clark has written and submitted several articles to the Brunswick Beacon regarding Covid precautions and tornado response. The articles brought community awareness to the programs at St. Luke.

The committee prepares the new member bags given out when folks join the church. They include a wooden cross, directory, the church constitution, and other informative St. Luke information.

Respectfully Submitted,
Carolyn Gnam / Chairperson

Women of St Luke Annual Report 2021

Meetings are held on the third (3rd) Monday of the month from September through June at 5:30 pm in the fellowship hall of the church.

Volunteer hostesses from the group prepare and serve dinner following the welcome and a brief devotion. A short program and a business meeting follows the meal. Program topics include faith-based subjects, wellness issues, community outreach, and community resource updates. The most fun and rewarding fundraiser that we hold is the annual WOSL Tea. Many of St Luke's members donate their time and talent to make the tea a success. Most of the proceeds from this tea is donated to local charity.

The WOSL did not meet this past year and the Tea has been postponed until the spring of 2022.

Respectfully submitted,
Judy Drake & Elaine Kirby / Co-Presidents

**WOSL Treasurer's Report 2021
January 2021 to October 2021**

Incoming

Balance from 2020	\$2,431.00
	(\$1,066 WOSL, \$1,365 LFP)
Monthly Offerings	\$ 207.96
Funeral Donation	\$ 75.00
Lord's Food Pantry (LFP)	\$6,657.50
Total	\$9,371.46
	(\$1,348.96 WOSL, \$8,022.50 LFP)

Outgoing

Reimbursements for Lord's Food Pantry (LFP)	\$5,024.00
Reimbursement for postage	\$ 13.50
Reim for Pew Pads&Prayer Cards, Memory Books	\$ 94.00
Reim for Ultimate Cloth	\$ 245.00
Check order	\$ 26.96
Total	\$5,403.46
	(\$379.46 WOSL, \$5024 LFP)

Grand Total	\$3,968.00
	(\$969.50 WOSL, \$2,998.50 LFP)

Respectfully submitted,
Sara E. Hart / Treasurer of WOSL

Worship and Music Committee Annual Report 2021

2021 began as a year of hope and anticipation that the corona virus pandemic would finally end. With this in mind, The Worship and Music Committee continued adapting to ongoing restrictions to worship at St. Luke. Protocols started in 2020 were continued, including the use of individual communion elements, social distancing, and on-line signup to attend church services. Also, participants were screened for fever prior to entering the sanctuary.

Music was instrumental or provided by small groups and congregational singing was eliminated. Ash Wednesday services were altered based on the above requirements, and the distribution of ashes was done in the narthex after service dismissal.

A gradual return to “normal” began in May. Worship went back to one service, church activities resumed along with gathering for fellowship which was held outside. And the sign-up sheets for church attendance were discontinued.

In June we resumed communion, first by means of intinction and then at the communion rail. Attendance books were returned to the pews, but offering plates remained in position at the sanctuary entrance because of a lack of enough ushers.

In August cantors began leading congregational singing, and a modified version of communion was introduced in which Pastor would distribute the wafers and communion assistants would provide the wine in individual glasses.

Beginning in September, the Bell and Voice choirs resumed playing and singing, and Service Setting #4 was introduced. St. Luke’s journey back to pre-pandemic functioning was finally completed. To accomplish this, the Committee continued making monthly changes based on state and local pandemic restrictions. Fortunately, more than 90% of the congregation was fully vaccinated by June, which allowed us to resume services and activities faster than other churches in the area. Many thanks to the Committee members: Karen Clark, Deanie Currey, Joan Eccard, Emil and Carolyn Gnam, John Grunewalder and Jim Meyer, for their hard work to make this happen. Special thanks also to Bud Esper for providing inspirational music during worship and for directing the St. Luke choirs. And much appreciation to Bud for his leadership and guidance of the A/V teams which were live-streaming our services on YouTube.

None of this would have been accomplished without the support of Diana Black, who has helped in countless ways (some of them at the last minute) to support worship at St. Luke.

Respectfully submitted,
Alice Christiansen / Worship and Music Chairperson

2021 Budget and 2022 Proposed Budget

RECEIPTS

	2022	2021
Envelopes	\$ 305,000	\$ 295,000
Loose	\$ 6,000	\$ 12,000
Altar Flowers	\$ 4,000	\$ 4,000
Interest Income	\$ 200	\$ 200
Transfer from dedicated Mortgage Principal	\$ 4,000	\$ 4,000
NC Sales Tax Refunds	\$ 1,000	\$ 1,000
Other Receipts	<u>\$ 2,000</u>	<u>\$ 2,000</u>
TOTAL RECEIPTS	\$ 322,200	\$ 318,200

EXPENDITURES

BENEVOLENCES

NC Synod	<u>\$ 6,000</u>	<u>\$ 4,800</u>
TOTAL BENEVOLENCES	\$ 6,000	\$ 4,800

CHRISTIAN EDUCATION

Sunday School	\$ 300	\$ -
Devotional Booklets	<u>\$ 600</u>	<u>\$ 1,200</u>
TOTAL CHRISTIAN EDUCATION	\$ 900	\$ 1,200

FINANCE

	\$	
Finance Supplies	120	\$ 100
Quickbooks- license	\$ 960	\$ -
Envelopes	<u>\$ 400</u>	<u>\$ 250</u>
TOTAL FINANCE	\$ 1,480	\$ 350

NURTURE AND FELLOWSHIP

Kitchen Supplies	\$ 360	\$ 300
NF Other	<u>\$ -</u>	<u>\$ -</u>
TOTAL NURTURE & FELLOWSHIP	\$ 360	\$ 300

PROPERTY**UTILITIES**

Electric	\$ 15,000	\$ 15,000
Water	\$ 500	\$ 500
Propane	\$ 2,500	\$ 2,500
Telephone	<u>\$ 3,900</u>	<u>\$ 3,900</u>
TOTAL UTILITIES	\$ 21,900	\$ 21,900

OTHER PROPERTY EXPENSES

Insurance-Property Liability	\$ 13,000	\$ 13,000
Building Maintenance and Repairs	\$ 8,000	\$ 8,000
Grounds and Landscape M&R	\$ 5,000	\$ 2,400
	\$	
Property Supplies	600	\$ 600
Equipment Replacement	\$ 1,500	\$ 1,500
Mortgage Interest	\$ 42,000	\$ 42,000
Generator	<u>\$ 900</u>	<u>\$ -</u>
TOTAL PROPERTY	\$ 92,900	\$ 89,400

SOCIAL MINISTRY

Programs	\$ 2,500	\$ 4,750
Interchurch Council -SBIC	\$ 250	\$ 250
Social Ministry- Other	<u>\$ -</u>	<u>\$ -</u>
TOTAL SOCIAL MINISTRY	\$ 2,750	\$ 5,000

STEWARDSHIP

Mailing Expenses	\$ 200	\$ 250
Supplies	<u>\$ -</u>	<u>\$ 200</u>
TOTAL STEWARDSHIP	\$ 200	\$ 450

WITNESS

Advertising	\$ 825	\$ 825
Witness Supplies-Website	\$ 675	\$ 675
Photo Directory	<u>\$ -</u>	<u>\$ 900</u>
TOTAL WITNESS	\$ 1,500	\$ 2,400

WORSHIP & MUSIC

Altar Flowers	\$ 4,000	\$ 4,000
Altar Supplies	\$ 500	\$ 500
Choral Music/Supplies	\$ 1,500	\$ -
Sundays and Seasons License	\$ 700	\$ 700
One License	\$ 400	\$ -
Cantatas	\$ 500	\$ 600
Guest Musician	\$ 400	\$ -
Sound System M&R	\$ 300	\$ 300
Music Equipment Maintenance	<u>\$ 800</u>	<u>\$ 800</u>
TOTAL WORSHIP & MUSIC	\$ 9,100	\$ 6,900

EXECUTIVE & OFFICE

Office Supplies	\$ 4,400	\$ 4,400
Copier Lease	\$ 3,192	\$ 6,500
Copier Service	\$ 1,800	\$ -
Office Equipment M&R	<u>\$ 600</u>	<u>\$ 300</u>
TOTAL EXECUTIVE & OFFICE	\$ 9,992	\$ 11,200

PERSONNEL**Pastor**

Base Salary	\$ 30,000	\$ 30,000
Housing Allowance	\$ 33,370	\$ 29,420
Pension/Health Insurance	<u>\$ 39,630</u>	<u>\$ 39,630</u>
TOTAL PASTOR	\$ 103,000	\$ 99,050
Conferences/Workshop/Trips	\$ 200	\$ 200
Mileage Reimbursement	\$ 3,000	\$ 3,000
Pastor Supplies	\$ 100	\$ 100
Parish Administrator	\$ 16,640	\$ 16,000
Parish Administrator Extra Hours	\$ 860	\$ -
Music Director/Organist	\$ 24,525	\$ 22,500
Substitute Organist	\$ 600	\$ 500
Supply Pastor - Honorariums	\$ 1,800	\$ 500
Custodian	\$ 4,360	\$ 4,000
Insurance-Workers Comp	\$ 900	\$ 900

Payroll Tax Expense (Employer)		
FICA/Medicare Expense	\$ 3,000	\$ 3,000
Payroll Tax Expense -Other	\$ -	\$ -
TOTAL PERSONNEL OTHER	\$ 55,985	\$ 50,700
TOTAL PERSONNEL	\$ 158,985	\$ 149,750
TOTAL EXPENDITURES	<u>\$ 284,167</u>	<u>\$ 271,750</u>
EXCESS OF REVENUE OVER EXPENDITURES	\$ 38,033.00	\$ 46,450.00
Projected mortgage principal payments not included in above accounting excess.	<u>\$ (33,000)</u>	<u>\$ (33,000)</u>
Projected Cash Surplus (Deficit)	<u>\$ 5,033</u>	<u>\$ 13,450</u>

