

2018 Annual Report



Paynesville Lutheran Church

657 Maple Street | Paynesville, MN 56362 | (320) 243-3624



The mission of Paynesville Lutheran Church is to:
Point Others to Jesus | Love Generously and Gracefully | Cultivate Disciples

*Together, we support the
ministries of our church with
both our money and our time.*

*We give generously, because God
has given to us generously. This
is the narrative budget of who
we are as Paynesville Lutheran
Church as we delve into
Scripture, share the life of Jesus,
and reach out into the world.*

Look inside to see how we **BUILD—GROW—SERVE** in God's name!

Paynesville Lutheran Church

657 Maple Street, Paynesville MN 56362

www.paynesvillelutheran.org

A LOOK AT 2018!

In 2018 we joined together as a congregation to accomplish much in Jesus name. In our 2018 Stewardship Appeal to **“Build—Grow—Serve”** we built up the body of Christ, growing servant leaders and served others! We focused on three areas of mission to accomplish these goals:

1. Serve and touch all people with the Gospel of Jesus Christ.
 2. Intentionally reach out to people of all generations with vibrant ministry opportunities for us to share.
 3. Strengthen our ministry through additional support and training.
- Thank you for your support in this ministry that we share and for **“Building, Growing & Serve”** together in 2018!

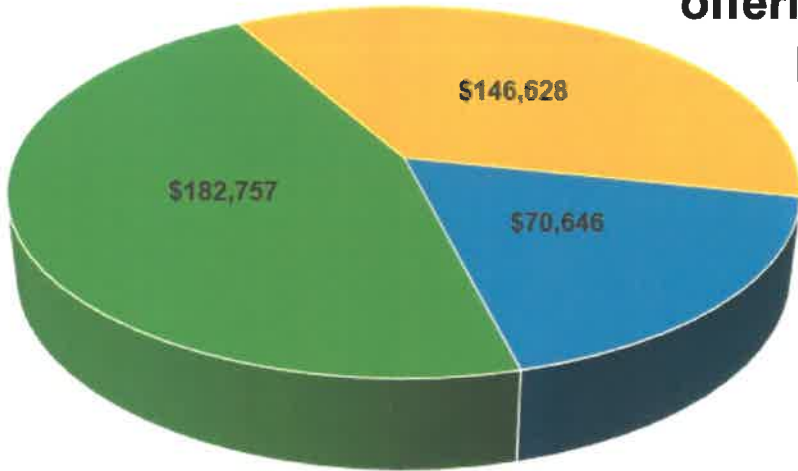


PLC's mission is to Point others to Jesus, Love generously and graciously and to Cultivate disciples:
We do this through Building, Growing, and Serving in Jesus name.

This column is the sum of 2018 building, growing and serving in Jesus name.

Expenditures	Build	Grow	Serve	2018 Expenses
Personnel	\$ 35,948	\$ 151,124	\$ 91,703	\$ 278,775
Pastors	\$ 19,807	\$ 118,842	\$ 59,421	\$ 198,070
Staff	\$ 16,141	\$ 32,282	\$ 32,282	\$ 80,705
Program/Worship	\$ 4,472	\$ 7,012	\$ 8,945	\$ 20,429
SS/iQuest/VBS/Triune Ministry	\$ 110	\$ 219	\$ 219	\$ 548
Worship/Music/Choirs/Bands/Licenses/Copyrights	\$ 2,430	\$ 4,861	\$ 4,861	\$ 12,152
Youth Group/Confirmation/Bible Studies/Adult Ed.	\$ 1,932	\$ 1,932	\$ 3,865	\$ 7,729
Reaching Out	\$ 3,359	\$ 8,240	\$ 29,599	\$ 41,198
Synod/ELCA	\$ -	\$ 6,000	\$ 24,000	\$ 30,000
Camps/Conference/LSS/Min. Housing/Missions	\$ 3,359	\$ 2,240	\$ 5,599	\$ 11,198
Property	\$ 20,656	\$ 3,962	\$ 3,962	\$ 28,580
Electricity/Gas/Water/Sewer/Garbage/Phone	\$ 13,672	\$ 2,930	\$ 2,930	\$ 19,531
Main. Fees/Equip./Insurance/Prop. tax/Reserves	\$ 2,318	\$ 773	\$ 773	\$ 3,864
Supplies/Repairs/Lawn/Snow	\$ 4,666	\$ 259	\$ 259	\$ 5,184
General	\$ 6,210	\$ 12,420	\$ 12,420	\$ 31,049
Office Sup./Paper/Envelopes/Postage/Bank Fees	\$ 2,764	\$ 5,528	\$ 5,528	\$ 13,821
FICA & Worker's Comp.	\$ 3,082	\$ 6,163	\$ 6,163	\$ 15,409
Conferences & Council	\$ 364	\$ 728	\$ 728	\$ 1,819
	\$ 70,646	\$ 182,757	\$ 146,628	\$ 400,030

How did God use the tithes and offerings given to Paynesville Lutheran Church in 2018 ?



- \$70,646 to **Build** up the body of Christ.
- \$182,757 to **Grow** in our faith in God together.
- \$146,628 helped us **Serve** our neighbors in Jesus'



That means that for every dollar given...



17.66¢ BUILT **45.69¢ GREW** **36.65¢ SERVED**

through Paynesville Lutheran Church & YOU!

Build

DID YOU KNOW ?

In our 2018 budget **\$70,646** goes to support Paynesville Lutheran's ministry of building up the body of Christ. That is **18%** of overall budget.



We build up the body of Christ through worship, celebration of milestones in ones faith life, education, Vacation Bible School ...

In 2018 Paynesville Lutheran Church celebrated **17 baptisms**, grieved the loss of **8 dear souls**, affirmed the baptisms of **11** of our 10th graders, rejoiced with **14 high school graduates** and welcomed **21 new members!**



280 kids took part in Shipwrecked the 2018 community wide **Vacation Bible School**.

The **music** of this congregation is a bedrock of our worships and in our praise to God. We lost an amazing member of our music team this year. We continue to grieve the loss of Cheryl Colbert and the way she shared her gifts as the CELEBRATION choir director and organist. congregation and of our ministry team



We welcome the return of Cheryl Bungum as CELEBRATION Choir director and we are blessed to have Steph Johnson step in as director for the Bell Choir!

We have many gifted musicians in our community!



Worship this year was enhanced by our wonderful choir, our bell choir, our talented musicians, soloists and organists/pianists.

Some of our favorite sermon series this year have been, Joy Breaks into Song, Science and Faith, Holiness of the Ordinary, Expressions of Faith, Can You Relate?, Fear Not, Holy Places. Which were your favorites?

On any given Sunday it takes **37 people** to help make our worship services at PLC happen. From ushering to reading, from altar guild to the sound board, we could not do it without our dedicated volunteers! Thank you for all you do to make worship at PLC a wonderful, welcoming experience for all!



Grow

DID YOU KNOW ?

Nearly **46%** of our \$400,030 expenses goes to support the growth and mission of our church, that is **\$182,757**

And he said to them, "Go into all the world and proclaim the gospel to the whole creation." Mark 16:15



Over **100** people attended the intergenerational camp experience at Camp House in July!

40 students on average attend iQuest (k-5) each Wednesday afternoon.

Sr. Shepherds, Prayer Shawl Ministries, Triune Ministry (visits, sharing communion & prayer chain), pastoral visits, faith chests and confirmation boxes, baptismal blankets and fellowship time all worked to help us grow and share God's love with others.



Gustavus Choir visited PLC in February!

15 participated in the Holy Land trip!

There are **5** regularly occurring **Education/Fellowship groups**.

20-40 High Schoolers participate weekly in fellowship, faith building activities, Biblical study and outreach opportunities.

7 students (*the most of any church*) attended Gustavus Academy for Faith, Science, and Ethics.



WORSHIP at Paynesville Lutheran Church

• We had **29** Wednesday night services in 2018. We averaged about **100** people in attendance at these worship experiences.

• Our traditional 8:30 worship services averaged just over **100** people and our Contemporary 10:30 worship services at **105** for the average.

• During the month of December **1907** people worshipped at PLC.

• In 2018, we held the first Blue Christmas service at PLC. A service where we acknowledge that the holidays are not always the "most wonderful time of



Gustavus Academy for
Faith, Science, and Ethics
GUSTAVUS ADOLPHUS COLLEGE



the year." Over **25** people worshipped in this first Blue Christmas service.

• Christmas Day/Eve we saw **662 total people** in worship at PLC.

• During Holy Week (Palm Sunday through Easter) **1506** people worshipped at PLC.

• Easter and Holy week we had **763** people in 5 different worship services!

• Thanks to all the musicians who helped with these services!



Cultivating Disciples



Cultivating Disciples

Serve

Cultivating Disciples

DID YOU KNOW



37% of our budget, \$146,628 of \$400,030 goes to PLC's ministry of serving.

There are so many ways that we serve in Jesus name. Here are just a few... what were your favorite ways to serve others this year?



29 students & adults traveled to Haiti and raised over \$20,000 to help build a school for Kozefo!

Paynesville Ministerial

Together with the other churches of Paynesville we participated in Food For Kidz, baccalaureate service, prayer walk, VBS, Thanksgiving service, & the blessing of a new firetruck!



Raised over \$3200 for Operation Christmas Outreach.

Quilters created 170 quilts that were given to organizations and people in need.

Averaging near 100 people served each Wednesday evening!

We raised \$3,097.90 and help package 66,168 meals through **Food for Kidz**

The annual "Trunk or Treat" event saw hundreds of kids and families this year!



Women of the ELCA served approximately 600 people at the spring Meatball Dinner and raised over \$4,800 for worthy causes at the Annual Fall Bazaar.



Each year we raise funds and items that people need and give them to the community center. In March we collected 145 lbs of food and in Dec. the Giving Tree that collects items to keep people warm collected 31 hats, 11 mittens & 5 scarves.



On September 9th 2018, PLC once again participated in serving our community through **God's Work Our Hands Sunday**. Over 80 people participated in this service opportunity.

These are just some of our ministry partners:



DID YOU KNOW



In the spring of 2017 we began the Capital Improvement Project addressing issues with our church building and grounds. The scope of our project dealt with renovation of several key areas and updates to areas for future ministry. With special attention placed on accessibility, energy efficiency and evangelism. We have been blessed by the many who have made this project a success. We will be having a moment of blessing for the areas

newly remodeled for the work of the Gospel and closing this project financially at the annual meeting on January 27th, 2019! Here are just a few photos to show some of the updates, remodels and fixes.



Sanctuary remodel: new electronics—sound board, speakers, cameras, video recording, projectors, monitors, microphones,



keyboard, drum kit, new seating, organ speaker cabinets, carpeting and a thorough cleaning. Fellowship Hall: more circular tables,



new seating, curtains and carpeting. Trinity Chapel: repurposed monitors, speakers and carpeting. Fireside Room: new furniture,



paint, lamps and paint. Accessibility. Electronic Sign. Youth Room: removed walls to create larger space, furniture, kitchenette, repurposed monitors and carpet. Keyless entry. Computer controlled thermostats. LED lighting inside and out with sensor controls. And so much more.

As of the end of 2018 the overall project expenses total \$446,526.05. The remaining balance on the project is \$291,543.26!

Capital Improvement Campaign

DID YOU KNOW ?

Paynesville Lutheran Church has been blessed by the gifts of many and through those gifts many will be blessed forever. The Paynesville Lutheran Church Endowment is perpetual financial giving tool for those who wish to give now and in the future. The December balance of PLC Endowment is **\$1,093,474!** The beauty of this fund is that a percentage of the interest each year is given away to worthy individuals and causes. In the year of 2018, **\$43,666.32** were given away through the work of our Endowment Committee.

Though this fund is an incredible asset it is important to remember that this fund is not designed to support the current operating ministries of PLC.

2018 Endowment Grants Summary			
Applicant	Purpose	Grant \$	Fund
Kjerstin Campbell	All State Lutheran Choir	\$ 350.00	Torbenson
Sydnee Christianson	All State Lutheran Choir	\$ 350.00	Torbenson
Larry Carlson	College Scholarship	\$ 1,000.00	WELCA
Ashley Eisenbraun	College Scholarship	\$ 1,000.00	WELCA
Mackenzie Haines	College Scholarship	\$ 1,000.00	Runge
George Lemke	College Scholarship	\$ 1,000.00	Runge
Zach Swenson	College Scholarship	\$ 1,000.00	Runge
Alexis Skoglund	College Scholarship	\$ 1,000.00	Runge
Mari Shumaker	College Scholarship	\$ 1,000.00	Runge
Teagan Shumaker	College Scholarship	\$ 1,000.00	Runge/Anderson
Jared Campbell	College Scholarship	\$ 1,000.00	Sonstegard
Ella Johnson	College Scholarship	\$ 1,000.00	Wandersee
Allie Stanger	College Scholarship	\$ 1,000.00	Wandersee
Gavin Stanger	College Scholarship	\$ 1,000.00	Wandersee
PLC - Pastor Paul	Sabbatical	\$ 1,500.00	Wandersee
Youth Music	Music Festival	\$ 900.00	Wandersee
Paynesville Post Prom	Prom Party	\$ 300.00	Wandersee
PLC Education	Community VBS	\$ 600.00	Wandersee
Chain of Lake Soccer	Goal Posts	\$ 250.00	Wandersee
Eliza Carlson - Girl Scout project	Planters at school	\$ 150.00	Wandersee
Meeker Co 4-H	Riding Helmets - safety classes	\$ 250.00	Wandersee
Youth and Family Board	Gustavus Faith, Science & Ethics	\$ 1,500.00	Runge
Centre Care Senior Housing	Senior Bus	\$ 1,000.00	Runge
Paynesville School Patrol	School Patrol Safety Equipment	\$ 750.00	Runge
Youth	Camp Scholarship	\$ 300.00	Runge
Camp House	Bunk Beds	\$ 1,500.00	Runge
Youth	Girl Scout Leadership Camp	\$ 150.00	Runge
Mission Students	Church Sponsored Students	\$ 500.00	Runge
Haiti Mission Trip	For mission as needed	\$ 600.00	Runge
Emma Shumaker	Voice lessons	\$ 350.00	Torbenson/Anderson
Pastor Adam Butler	Seminary	\$ 265.00	Buss seminary
Pastor Paul Shumaker	Seminary	\$ 265.00	Buss seminary
Eden Valley Library	Summer Reading & Handicap Access	\$ 800.00	Runge
Eden Valley Citizens for Progress	Senior Social Activities	\$ 200.00	Wandersee
Paynesville Area Center	New Cooler & Freezer	\$ 2,000.00	Wandersee
Rose Center	Transportation grant for clients under 60	\$ 500.00	Runge
City Of Paynesville K-9	Police dog	\$ 2,000.00	Runge
Trail Guards	General funding	\$ 500.00	Runge
Luther Crest Bible Camp	Camp Renovations	\$ 2,500.00	Wandersee
Green Lake Lutheran Ministries	Camphouse	\$ 2,500.00	Runge
Eden Valley Food Shelf	General funding	\$ 1,000.00	Wandersee
Haiti	Kosovo School general funding	\$ 1,500.00	Runge/Wandersee
PLC Green Thumbs	New mower	\$ 900.00	Runge
PLC Shed Repair Team	Refurbish storage shed	\$ 1,858.89	Runge
PLC Building Fund	mortgage payment	\$ 1,126.24	Wandersee
PLC Building Fund	mortgage payment	\$ 2,451.19	Runge
Grant Totals		\$ 43,666.32	
	Grants by Endowment Funds		
	Anderson	\$ 550.00	
	Buss Seminary	\$ 530.00	
	Sonstegard	\$ 1,000.00	
	Torbenson	\$ 1,000.00	
	Runge	\$ 24,491.62	
	Wandersee	\$ 14,094.70	
	WELCA Scholarship	\$ 2,000.00	
		\$ 43,666.32	

Endowment Fund

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 Continuing Resolution for Endowment Fund	 Separate Document
Paynesville Lutheran Constitution	Separate Document

2018 Paynesville Lutheran Church Annual Meeting Agenda Sunday January 27th, 2019

Call to order and establishment of a quorum

Opening devotion

Welcome New Members and Confirmands

Approval of Minutes: Annual Meeting January 21st, 2018

Review Reports: (Many reports were submitted in regular form and others given to complete the narrative budget at the beginning of the annual report. We are grateful to all who have shared their gifts, time and talents in this way and in all the leadership roles of PLC.)

Pastor's Reports

President's Report

Treasure's Report

Board of Deacons Report

Board of Youth & Family Report

Board of Trustees Report

Other: _____

Old Business

New Business

*Motion to approve Constitutional changes to be in compliance with the ELCA model Constitution.

*Motion to approve the continuing resolution – PLC Endowment

Thank you to all outgoing leaders of PLC

Elections

Approval of 2019 budget

Closing prayer "The Lord's Prayer"

Council and Board members remain following the meeting for a brief conversation.

2018 Statistical Report

Deaths- 8

Irene Bertek
 Daryl Larson
 Gloria Ringstad
 Hazelle Brady
 Cheryl Colbert
 LeRoy Thomsen
 Weston Nehring
 Rick Giles

Marriages- 1

Gina George & Scott Poppinga

Confirmed- 11

Katlin Bennett
 Stephanie Eisenbraun
 Olivia Haines
 Callie Hennen
 Catelyn Hoiseth
 Delaney Ignace
 Rylie Inselman
 Duncan McNab
 Tanner Stanley
 Drew Tangen
 Paige Welling

New Members- 21

Bill & Mary Amann
 Sue Duscher
 Rick & Diane Hoyme
 Kyle & Kristine Johnson
 Austin Meyer & Lexie Kratt
 Bryan Kotten & Kallie Squires
 Bruce & Karen Brendal
 Paul & Barbara Fagerberg
 Christopher Nygaard
 Marie, Daniel, James, Helen & Luther Grothe1

Transferred- 2

Erik Johnson
 Terry Nelson

Baptisms- 17

Brooks Heimerman - *Son of Jacob & Kelley Heimerman*
 Noah Krupke - *Son of Jason Krupke & Angie Schueler*
 Jackson Krupke - *Son of Jason Krupke & Angie Schueler*
 Corbin Price - *Son of Christopher & Heather Price*
 Brynleigh Demo - *Daughter of Travis & Bethany Demo*
 Rylie Buermann - *Daughter of Josh & Kristine Buermann*
 Elouise Marchiafava - *Daughter of James & Megan Marchiafava*
 Charles Reinke - *Son of Shawn & Erica Reinke*
 Gavin Klimek - *Son of Mark Klimek & Bridget White*
 Gage Klimek - *Son of Mark Klimek & Bridget White*
 Arlo Albright - *Son of Jason & Lindsey Albright*
 Harper Johnson - *Daughter of Kyle & Kristine Johnson*
 Maxwell Lieser - *Son of Richard & Brett Lieser*
 Harper Thompson - *Daughter of John & Jennifer Thompson*
 Ellana Christensen - *Daughter of Charbel Makhoul & Brandy Christensen*
 Collin Bonnema - *Son of Darrin & Angela Bonnema*
 Vance Utsch - *Son of Corey & Natalie Utsch*

<u>Average Worship Attendance</u>	<u>2018</u>
Early Worship (8:30)	104
Late Worship (10:15)	105
Summer Worship (9:30)	191
Wednesday Evening Worship	103

Lent/Easter Season

Ash Wednesday	226
Wednesday Lenten Worship	155
Maundy Thursday	95
Good Friday	144
Easter Sunday	524

Christmas Season

Blue Christmas	27
Christmas Eve	612
Christmas Day	50

- *Noelle Pierson: Youth and Family Committee (K - 5)
- *Juile Youngs: Endowment Committee
- *Brad Skoglund: Endowment Committee

The position of Stewardship on the Board of Deacons still needs to be filled. Anyone who is interested should contact the church office.

A motion was made by Dr. Gardner and seconded by Steve Moburg to approve the elected officials to office. All approved.

Questions and Answers on the Budget:

- **Simply giving fees** are per transaction and billed monthly at a minimal cost for the great number of contributions we receive through Simply Giving.
- The year should be changed from **2016 to 2017** on the previous year column.
- The **Youth Director Elementary position** is a position created through the Build, Grow, Serve campaign. It is filled by a person who works out of Green Lake Bible Camp for 10 hours a week. \$10,000 of the \$16,000 that is set aside for this position gets reimbursed to camp expenses, thus it is a great benefit for the congregation.
- **Musician Increases and adjustments** are based on who plays more often during the church services. This included and increase in the accompanist stipend.
- The **Long Term Liabilities line** does not include all of the Capital Improvements Project.

A motion was made to adjourn by Mari Shumaker, seconded by Paul Osborn. All approved.

Sincerely,
Kelley Heimerman

- *Noelle Pierson: Youth and Family Committee (K - 5)
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Sincerely,
Kelley Heimerman

Paynesville Lutheran Church
Monthly Financial Summary
December 31st, 2018

- **Operating Fund**
 - December giving totaled \$48,796
 - December expenses totaled \$37,863
 - Checking account balance is \$22,529
- **Building Fund**
 - Checking account balance on 11/30/18 was \$19,714 and on 12/31/18 was \$18,766
 - December giving totaled \$7,126
 - December loan payment was \$4,497
 - Principal – \$4,361
 - Interest – \$136
 - Additional loan payment was \$3,577
 - Principal – \$2,759
 - Interest – \$818
 - December capital expenses totaled \$1,532
 - Loan balance as of 12/31/18 is \$291,543
- **Special Fund**
 - December balance is \$83,161
 - Checking - \$66,901
 - CDs - \$16,260
- **Endowment Fund**
 - December balance is \$1,093,474
 - ELCA Endowment statements are not available until after the 20th of each month; therefore the activity for these accounts is always a month behind.
 - All endowment accounts saw an increase in their market value for the month of November.
 - A new endowment account named Dr. Marvin & Margaret Niedan Endowment was created with a beginning balance of \$27,000 on November 28th, 2018.
 - December distributions for each endowment account will appear as outstanding in QuickBooks since the monthly endowment statements run a month behind.

Raynesville Lutheran Church
Consolidated Income Statement
January through December 2018

Ordinary Income/Expense	Current Month Dec 18	YTD Jan - Dec 18	Annual Budget
Income			
41000 · REGULAR GIVING			
41100 · Envelopes	48,795.99	390,470.31	
Total 41000 · REGULAR GIVING	48,795.99	390,470.31	0.00
43000 · DESIGNATED GIVING INCOME			
43100 · Operating Designated Income			
43101 · Building	7,126.33	70,362.23	
Total 43100 · Operating Designated Income	7,126.33	70,362.23	0.00
43200 · SF Income			
43329 · Sabbatical	0.00	1,500.00	
43215 · Camphouse Project	0.00	1,600.00	
43348 · Fellowship (In-out)	168.50	1,531.21	
43356 · Brew Crew	0.00	201.52	
43352 · Building Project	0.00	160.00	
43347 · Adult Events	0.00	312.48	
43204 · Bell Choir	0.00	432.00	
43212 · Bus Fund	0.00	487.63	
43214 · Camp House (In-out)	345.00	20,530.25	
43221 · Worship - Choir	0.00	175.00	
43222 · Christmas Gift Project	622.00	2,810.00	
43225 · Community Service Center	70.00	800.00	
43227 · Confirmation	40.00	1,890.00	
43230 · Disaster Response	0.00	974.62	
43236 · Endowment Fund	245.00	28,600.00	
43240 · Faith Chests	0.00	120.00	
43242 · Flower Garden	0.00	115.00	
43245 · Good Neighbor Fund	20.00	1,832.08	
43247 · Green Thumb/Landscaping	0.00	100.00	
43252 · IQuest	221.44	2,953.85	
43256 · Lenten Offering	0.00	3,386.00	
43259 · Major Building Repair Reserve	0.00	5,718.54	
43260 · Mission of the Month	0.00	25.00	
43282 · Quilters Fund	50.00	549.00	
43294 · Special Occ. Flowers (In-out)	110.00	378.00	
43298 · Sunday School Missions	0.00	520.00	
43302 · Undesignated (Inc chk Int & TC)	7,486.32	19,050.07	
43304 · VBS	0.00	600.00	
43307 · Video/Sound/Projection Fund	150.00	1,800.00	
43308 · Wedding Fees (In-out)	0.00	700.00	
43316 · Youth General	10.00	1,922.22	
43317 · Youth Mission	0.00	40,989.01	
43319 · Youth Music - Sounds Like Love	0.00	900.00	
43323 · Youth Special Events (In-out)	375.00	3,129.12	
43324 · Food for Kidz	0.00	1,379.50	
43325 · Worship - Youth	0.00	1,125.00	
43331 · Cont Ed - Staff	661.00	836.00	
43345 · Haiti Mission Trip	900.12	1,125.12	
Total 43200 · SF Income	11,474.38	151,258.22	0.00
Total 43000 · DESIGNATED GIVING INCOME	18,600.71	221,620.45	0.00
46000 · ENDOWMENT INCOME			
46600 · Change in Market Value	7,491.80	-35,304.94	
46001 · Endowment Contribution		27,000.00	
46100 · Checking Interest Income	6.34	98.68	
48000 · ENDOWMENT INCOME - Other		3,000.00	
Total 46000 · ENDOWMENT INCOME	7,498.14	-5,206.26	
Total Income	74,894.84	606,884.50	0.00
Gross Profit	74,894.84	606,884.50	0.00
Expense			
51000 · OPERATING EXPENSE			
EXECUTIVE BOARD			
51100 · Council			
51101 · Conventions	0.00	1,026.73	1,500.00
51102 · Council Expense	0.00	234.36	700.00
Total 51100 · Council	0.00	1,261.09	2,200.00
51500 · Staff Salaries			
51403 · Guest Ministers	0.00	60.00	600.00
51501 · Accompanists	240.00	3,975.00	4,580.00
51502 · Accounting	935.34	14,057.90	20,000.00
51503 · Administrative Assistant	2,397.88	31,571.62	34,000.00
51504 · Bell Choir Director	0.00	270.00	180.00
51505 · Celebration Choir Accompanist	50.00	500.00	475.00
51506 · Celebration Choir Director	60.00	600.00	600.00
51507 · Custodian	368.75	4,006.98	6,500.00
51508 · Harmonies Director	50.00	450.00	800.00
51509 · Associate Pastor	4,648.79	60,042.13	60,042.00
51511 · IQuest Van Driver	60.00	500.00	700.00
51512 · Lead Pastor	5,292.98	68,668.30	68,668.00
51514 · On the Horizon Director	100.00	550.00	450.00
51515 · Praise Band Director	75.00	625.00	925.00
51516 · YOLO Director	50.00	675.00	600.00
51517 · Misc. Worship Support	0.00	0.00	250.00
51518 · Worship Coordinator	1,278.38	16,618.95	16,619.00
51519 · Youth Director			
51520 · Youth Director Elementary	0.00	0.00	16,000.00
51521 · Youth Director High School	733.84	9,539.93	9,540.00
Total 51519 · Youth Director	733.84	9,539.93	25,540.00
Total 51500 · Staff Salaries	16,340.96	212,710.81	241,529.00

Paynesville Lutheran Church
Consolidated Income Statement
January through December 2018

	Current Month Dec 18	YTD Jan - Dec 18	Annual Budget
51600 · Staff Expense			
51632 · Lead Pastor Retiree Support	40.06	480.72	480.72
51631 · Lead Pastor Group Survivor Be	17.17	206.04	206.04
51630 · Assoc Pastor Health Ins Adj	127.20	1,400.00	1,400.00
51629 · Assoc Pastor Retiree Support	35.02	420.24	420.24
51628 · Assoc Pastor Group Survivor E	15.01	180.12	180.12
51633 · Lead Pastor Health Ins Adj	127.20	1,400.00	1,400.00
51602 · Administrative Assist. Cont. Ed	250.00	250.00	250.00
51603 · Assoc.Pastor ELCA Disability	150.11	1,801.32	1,801.32
51604 · Associate Pastor Cont. Ed.	3.83	1,000.00	1,000.00
51605 · Associate Pastor ELCA Medi. Ir	1,446.01	17,352.12	17,352.12
51606 · Associate Pastor Pension	500.35	6,004.20	6,004.20
51607 · Associate Pastor Professional	167.97	240.00	240.00
51615 · Lead Pastor Continuing Ed.	0.00	999.62	1,000.00
51616 · Lead Pastor ELCA Disability	171.67	2,060.04	2,060.04
51617 · Lead Pastor Medical	2,277.00	27,324.00	27,324.00
51618 · Lead Pastor Pension	686.68	8,240.16	8,240.16
51619 · Lead Pastor Profess. Expense	0.00	250.64	240.00
51620 · Staff Travel	654.55	2,853.61	4,500.00
51621 · Theological Conference	0.00	558.35	800.00
51623 · Youth Director Continuing Ed.	250.00	250.00	250.00
51624 · FICA-Employers Portion - Staff	439.16	5,623.66	7,155.00
51625 · Administrative Asst Benefits	276.98	3,600.00	3,600.00
51626 · Worship Coordinator Cont Ed	161.00	250.00	250.00
51627 · Staff Development	0.00	59.47	300.00
Total 51600 · Staff Expense	7,796.95	82,604.31	86,453.96
51700 · Parish Expenses			
51701 · Advertising/Marketing	0.00	600.50	1,000.00
51702 · Bank & Simply Giving Fees	80.09	895.58	800.00
51703 · Cell Phone Stipends	200.00	480.00	480.00
51704 · Center Point Gas	287.06	4,774.80	5,000.00
51705 · City Water & Sewer	0.00	1,399.86	1,600.00
51707 · Computer Maintenance	59.98	615.72	500.00
51708 · Copier Expense	0.00	1,183.35	3,000.00
51709 · Copyright renewal & Ilcense fee	240.00	2,445.61	2,509.53
51710 · Office Supplies	304.74	2,400.31	3,500.00
51711 · Pastor Worship Supplies	46.35	274.46	400.00
51712 · Postage	614.15	2,155.56	3,000.00
51714 · Stewardship Envelopes	191.97	1,442.66	1,600.00
51715 · Telephone & Internet Connecti	281.40	1,825.72	1,700.00
51716 · Van Maintenance	0.00	0.00	300.00
51717 · Water Softener Service	18.90	228.80	350.00
51718 · West Central Sanitation	81.78	979.50	1,000.00
51719 · Workers Comp Insurance	302.91	9,785.00	10,000.00
51720 · Worship & Web Technology	0.00	99.00	1,000.00
51721 · Xcel Energy	760.41	10,324.80	9,500.00
51722 · Copier Lease	331.31	3,487.75	3,600.00
51723 · Accounting bill.com	0.00	162.00	720.00
51724 · Accounting direct deposit fee	24.50	297.50	300.00
51725 · Pastoral Discretionary	67.95	437.96	500.00
Total 51700 · Parish Expenses	3,893.50	46,394.44	52,359.53
52100 · Benevolence			
52101 · Bible Camps	1,053.00	3,106.00	3,106.00
52102 · ELCA Missionary Sponsor	625.00	1,250.00	1,250.00
52103 · ELCA SW Minnesota Synod	2,500.00	30,000.00	32,500.00
52104 · Lakeland Conference	1,000.00	2,000.00	2,000.00
52105 · Lutheran Social Service	875.00	1,750.00	1,750.00
52106 · Paynesville Ministerial	0.00	0.00	500.00
52108 · Paynesville Emergency Housln	0.00	0.00	500.00
Total 52100 · Benevolence	6,053.00	38,106.00	41,606.00
Total EXECUTIVE BOARD	34,084.41	381,076.65	424,148.49
51200 · Board of Youth & Family			
51201 · Camperships	431.00	1,810.86	5,000.00
51202 · Confirmation	0.00	0.00	1,000.00
51203 · iQuest	0.00	0.00	1,000.00
51204 · Nursery/Faith Bags	0.00	0.00	100.00
51205 · Senior High Youth	0.00	169.68	500.00
51206 · VBS & Day Camp	0.00	500.00	900.00
51207 · Youth & Family Ministry	0.00	413.72	500.00
51208 · Sunday School	0.00	47.91	500.00
51209 · Wednesday Meals	0.00	0.00	2,500.00
Total 51200 · Board of Youth & Family	431.00	2,942.17	12,000.00
51300 · Board of Trustees			
51301 · Carpet Cleaning	0.00	2,145.71	2,500.00
51302 · Custodial Supplies	0.00	999.27	1,200.00
51303 · Repairs & Maintenance	0.00	1,718.24	8,000.00
51304 · Snow Lawn Service	1,495.00	4,185.03	5,500.00
Total 51300 · Board of Trustees	1,495.00	9,048.25	17,200.00

Raytheon Lutheran Church
Consolidated Income Statement
January through December 2018

	Current Month Dec 18	YTD Jan - Dec 18	Annual Budget
51400 • Board of Deacons			
51401 • Celebration Choir Music	0.00	0.00	300.00
51402 • Fellowship	239.91	835.32	350.00
51405 • Membership, & Adult Ed	348.01	348.01	250.00
51406 • Piano & Organ Maintenance	190.00	390.00	600.00
51407 • Stewardship	1,068.56	4,151.51	6,000.00
51408 • Triune Ministry	0.00	0.00	100.00
51409 • Worship & Baptismal Supplies	0.00	1,232.31	2,000.00
51410 • Youth/Praise Band Music	5.95	5.95	100.00
Total 51400 • Board of Deacons	<u>1,852.43</u>	<u>6,963.10</u>	<u>9,700.00</u>
54000 • CAPITAL RESERVES			
54020 • Major Repair Reserve	0.00	0.00	4,000.00
Total 54000 • CAPITAL RESERVES	<u>0.00</u>	<u>0.00</u>	<u>4,000.00</u>
Total 51000 • OPERATING EXPENSE	<u>37,862.84</u>	<u>400,030.17</u>	<u>467,048.49</u>
53000 • DESIGNATED GIVING			
53200 • SF Expense			
53329 • Sabbatical	0.00	1,500.00	
53348 • Fellowship (In-out)	195.38	1,430.78	
53357 • Benefits	0.00	3,219.76	
53356 • Brew Crew	88.25	174.96	
53352 • Building Project	153.67	4,992.07	
53331 • Cont Ed - Staff	310.20	754.97	
53325 • Worship - Youth	0.00	598.37	
53204 • Worship - Bell Choir	0.00	385.74	
53211 • Building Use Fees	0.00	180.00	
53212 • Bus Fund	65.17	1,089.91	
53214 • Camphouse (In-out)	0.00	21,490.32	
53215 • Camphouse Projects	0.00	1,442.84	
53221 • Worship - Choir	56.29	160.28	
53225 • Community Service Center	0.00	695.00	
53227 • Youth Confirmation	0.00	1,616.74	
53230 • Disaster Response	0.00	966.62	
53236 • Endowment Funds	0.00	28,000.00	
53240 • Faith Chests	0.00	233.43	
53242 • Flower Garden	0.00	56.03	
53245 • Good Neighbor Fund	0.00	25.00	
53249 • Overseas Mission	0.00	185.00	
53252 • Youth-IQuest	407.90	3,280.04	
53256 • Lenten Benevolence	0.00	3,386.00	
53259 • Major Building Repair	1,415.55	5,027.50	
53265 • New Paraments	0.00	650.00	
53272 • Outside Lighting	0.00	248.83	
53276 • Parking Lot	0.00	5,489.71	
53282 • Quilters	83.00	1,105.12	
53283 • Resource Center	0.00	921.67	
53284 • Special Occ. Flowers (In-out)	0.00	464.55	
53296 • Sunday Cookies	0.00	70.78	
53298 • Sunday School Missions	221.50	331.00	
53302 • Undesignated (Inc chk Int & TC)	589.20	6,917.94	
53304 • VBS	0.00	650.00	
53307 • Worship-Video/Sound/Projection	258.67	533.44	
53308 • Wedding Fees (In-out)	0.00	690.00	
53310 • WELCA	0.00	32.44	
53314 • Youth Bible Camp Scholarships	0.00	114.13	
53315 • Youth General	177.17	2,120.90	
53317 • Youth Mission Trip	0.00	50,055.60	
53323 • Youth Special Events (In-out)	0.00	2,778.75	
53324 • Food for Kidz	0.00	3,087.80	
53345 • Haiti Mission Fund Exp	0.00	142.00	
Total 53200 • SF Expense	<u>3,981.95</u>	<u>157,286.12</u>	<u>0.00</u>
Total 53000 • DESIGNATED GIVING	<u>3,981.95</u>	<u>157,286.12</u>	<u>0.00</u>
54500 • Capital Improvements			
54502 • Interest Expense	954.06	12,455.22	
54501 • Capital Improvements	1,532.12	116,941.61	
Total 54500 • Capital Improvements	<u>2,486.18</u>	<u>129,396.83</u>	<u>0.00</u>
56000 • ENDOWMENT EXPENSE			
56800 • WELCA	0.00	2,000.00	
56200 • Sonstegard Scholar Grant	0.00	1,000.00	
56300 • Torbenson Music Grant	300.00	1,000.00	
56400 • Wandersee	7,144.70	15,094.70	
56500 • Runge Fund	12,691.62	24,491.62	
56600 • Anderson Fund	50.00	550.00	
56700 • Buss Fund	265.00	530.00	
Total 56000 • ENDOWMENT EXPENSE	<u>20,451.32</u>	<u>44,666.32</u>	
Total Expense	<u>64,762.29</u>	<u>731,379.44</u>	<u>467,048.49</u>
Net Ordinary Income	<u>10,132.55</u>	<u>-124,494.94</u>	<u>-467,048.49</u>
Other Income/Expense			
Other Income			
60200 • Interest Income	37.04	823.11	
Total Other Income	<u>37.04</u>	<u>823.11</u>	<u>0.00</u>
Net Other Income	<u>37.04</u>	<u>823.11</u>	<u>0.00</u>
Net Income	<u>10,169.59</u>	<u>-123,671.83</u>	<u>-467,048.49</u>

Expense Account #	Account Name	1.1.18	2018 Income	2018 Expenses	12.31.18
53347	Adult Events	(312.48)	312.48	-	-
53357	Benefits	3,219.76	-	(3,219.76)	-
53356	Brew Crew	28.59	201.52	(174.96)	55.15
53352	Building Project	14,549.87	160.00	(4,992.07)	9,717.80
53211	Building Use Fee	180.00	-	(180.00)	-
53212	Bus Fund	2,724.04	487.63	(1,089.91)	2,121.76
53214	Camphouse (in-out)	1,305.07	20,530.25	(21,490.32)	345.00
53215	Camphouse Projects	485.44	1,600.00	(1,442.84)	642.60
53222	Christmas Gift Project	417.06	2,810.00	-	3,227.06
53353	Comfort Creators	240.00	-	-	240.00
53225	Community Service Center	25.00	800.00	(695.00)	130.00
53331	Cont Ed - Staff	1,131.84	836.00	(754.97)	1,212.87
53230	Disaster Response - Hurricane	42.00	974.62	(966.62)	50.00
53236	Endowment Fund	863.15	28,600.00	(28,000.00)	1,463.15
53240	Faith Chests	344.10	120.00	(233.43)	230.67
53348	Fellowship (in-out)	-	1,531.21	(1,430.78)	100.43
53242	Flower Garden	1,081.61	115.00	(56.03)	1,140.58
53324	Food for Kidz	1,718.40	1,379.50	(3,097.90)	-
53245	Good Neighbor Fund	757.42	1,832.08	(25.00)	2,564.50
53247	Green Thumbs/Landscaping	27.83	100.00	-	127.83
53345	Haiti Mission Trip	142.00	1,125.12	(142.00)	1,125.12
53251	Insurance Deductible	3,758.28	-	-	3,758.28
53256	Lenten Offering	-	3,386.00	(3,386.00)	-
53259	Major Building Repair Reserve (emergency fund)	24,982.46	5,718.54	(5,027.50)	25,673.50
53262	Men's Group	327.92	-	-	327.92
53260	Mission of the Month	-	25.00	-	25.00
53265	New Paraments	1,277.98	-	(650.00)	627.98
53272	Outside Lighting Memorial Account	248.83	-	(248.83)	-
53249	Overseas Mission	185.00	-	(185.00)	-
53275	Parking Lot Reserve	5,469.71	-	(5,469.71)	-
53282	Quilters Fund	910.34	549.00	(1,105.12)	354.22
53283	Resource Center	921.67	-	(921.67)	-
53329	Sabbatical	-	1,500.00	(1,500.00)	-
53294	Special Occasion Flowers (in-out)	313.85	378.00	(464.55)	227.30
53296	Sunday Cookies	70.78	-	(70.78)	-
53298	Sunday School Missions (Child Fund International)	234.53	520.00	(331.00)	423.53
53300	Thrivent Choice	1,391.36	3,137.07	(4,528.43)	-
53302	Undesignated (includes checking interest & Thrivent Choice)	391.76	19,050.07	(6,917.94)	12,523.89
53304	VBS	50.00	600.00	(650.00)	-
53308	Wedding Fees (in-out)	2,366.55	700.00	(690.00)	2,376.55
53310	WELCA	669.38	-	(32.44)	636.94
53204	Worship - Bell Choir	1,151.31	432.00	(385.74)	1,197.57
53221	Worship - Choir	877.77	175.00	(160.28)	892.49
53307	Worship - Video/Sound/Projection (Worship needs)	300.00	1,800.00	(533.44)	1,566.56
53325	Worship - Youth	373.20	1,125.00	(598.37)	899.83
53252	Youth - iQuest	1,395.93	2,953.85	(3,280.04)	1,069.74
53314	Youth Bible Camp Scholarships	114.13	-	(114.13)	-
53227	Youth Confirmation	394.03	1,890.00	(1,616.74)	667.29
53315	Youth General	828.02	1,922.22	(2,120.90)	629.34
53317	Youth Mission Trip	14,092.67	40,989.01	(50,055.60)	5,026.08
53319	Youth Music Fund - Sounds Like Love	7.44	900.00	-	907.44
53323	Youth Special Events (in-out)	24.63	3,129.12	(2,778.75)	375.00
	Subtotal	92,100.23	154,395.29	(161,814.55)	84,680.97
	Reclassing Thrivent Choice Inc/Exp to Undesignated	(1,391.36)	(3,137.07)	4,528.43	-
	Grand Totals	90,708.87	151,258.22	(157,286.12)	84,680.97

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01/08/19

Accrual Basis

Paynesville Lutheran Church
Balance Sheet
As of December 31, 2018

	Dec 31, 18
ASSETS	
Current Assets	
Checking/Savings	
10100 · Operating Account	41,294.62
10200 · Special Funds Account	66,747.79
10400 · MIF - Special Funds Undesignate	153.02
10500 · MIF - Endowment	13,106.34
Total Checking/Savings	121,301.77
Other Current Assets	
11100 · MIF CD - Special Funds 2	3,179.34
11200 · MIF CD - Special Funds 3	3,188.41
11300 · MIF CD - Special Funds 4	3,280.51
11400 · MIF CD - Special Funds 5	3,269.22
11500 · MIF CD - Special Funds 6	3,342.15
Total Other Current Assets	16,259.63
Total Current Assets	137,561.40
Fixed Assets	
Building and Land	1,100,000.00
Total Fixed Assets	1,100,000.00
Other Assets	
DR.MARVIN&MARGARET NIEDAN ENDOW	26,907.58
Don/Dixie Anderson Endowment	27,539.57
Church Endowment Fund	357,404.39
Church Music Enrichment Endowme	15,665.15
Church Scholarship Endowment	17,012.57
Lois Runge Endowment Fund	622,366.73
Seminary Endowment Fund	13,471.77
Total Other Assets	1,080,367.76
TOTAL ASSETS	2,317,929.16
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
20000 · Accounts Payable	2,065.73
Total Accounts Payable	2,065.73
Other Current Liabilities	
24000 · Payroll Liabilities	
941 Liability	1,341.32
State W/H Liability	265.00
24000 · Payroll Liabilities - Other	48.49
Total 24000 · Payroll Liabilities	1,654.81
Total Other Current Liabilities	1,654.81
Total Current Liabilities	3,720.54
Long Term Liabilities	
24500 · Capital Improvement Loan	291,543.26
Total Long Term Liabilities	291,543.26
Total Liabilities	295,263.80
Equity	
32000 · Retained Earnings	1,000.00

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01/08/19
Accrual Basis

Paynesville Lutheran Church
Balance Sheet
As of December 31, 2018

	<u>Dec 31, 18</u>
Unrestricted Net Assets	
Board Designated	7,550.04
Unrestricted Net Assets - Other	<u>1,136,962.77</u>
Total Unrestricted Net Assets	1,144,512.81
Temp Restricted Net Assets	81,220.55
Temp Restricted - Building Fund	-248,847.07
Perm Restricted Net Assets	1,149,638.59
Reclass Net Assets	18,812.31
Net Income	<u>-123,671.83</u>
Total Equity	<u>2,022,665.36</u>
TOTAL LIABILITIES & EQUITY	<u><u>2,317,929.16</u></u>

Bishop Jon V. Anderson's Annual Report - 2018

You are all synod ministers. You are the synod as baptized ones living out your vocations in your everyday lives, inside the communities of faith of Southwestern Minnesota and beyond. Thanks for all the ways you have lived out your faith, loved your neighbors, and invited people to join you in following Christ. The attached infographic lifts up some information about our synod's life. We are also working on a new poster map to share with you that includes our vision statement.



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

† DEEPENING CONGREGATIONAL VITALITY
ENHANCING LOCAL/GLOBAL MISSION † DEVELOPING SERVANT LEADERS

Deepen Congregational Vitality

Congregations exist to proclaim the Good News we know in the life, death, and resurrection of Jesus through word and sacrament. Growing gracious, generous Christians who follow Christ provide energizing focus. We are thankful for churches' sending capacity to engage God's world. Our staff continues to use tools to help congregational leaders grow and engage the work of reforming congregations to serve our changing mission field.

These involve stewardship education programs, evangelizing training that will begin in the new year, and ongoing use of planning assessments. What is God up to in your community and your congregation? God is working in your midst.

I want to share the five steps of our "Leadership for Faithful Innovation" project with Luther Seminary. A cohort of leaders is learning to slow down to more deeply engage the adaptive challenges of our time.

LISTEN – We are called to be "listening to God, listening to each other, listening to ourselves, and listening to the world around us."

RECONNECT – In addition to "Dwelling in the Word," we are also called to be "Dwelling in the World." We are called to reconnect spiritually with God's faithfulness, God's story, and God's promises to us as God's people.

DEFINE – the challenges God has called us to face.

REFRAME – “Leaders need to articulate the challenges congregations are facing in ways that invite others to learn by doing in order to discern God’s movement and God’s call to a new way forward.” We have to be willing to change as congregations and leaders to speak to our time.

CULTIVATE – “(I)nvolves whole congregations cultivating life together through spiritual practices and innovation focused on discerning God’s presence and joining God’s work.”

Enhance Local and Global Mission

Congregations that have a mission beyond themselves are healthier. Congregations that have a focused sense of mission externally and internally live with greater joy and energy. Inside of even the most challenging situations are opportunities to serve in Christ’s name.

Develop Servant Leaders

We continue our work of equipping God’s people for service in God’s world, developing people who serve in congregations and rostered ministry. Our dream to develop our synod’s “culture of call” continues to develop.

Again, Thanks

We are grateful for each of you as you live out your faith and many callings. We are thankful for your congregations and the institutions of our synod. We are grateful for your support of God’s whole church – the ELCA and our Global Companions. Thanks for your faithful witness in God’s world. I also want to thank our staff (particularly Pr. Linda Pedersen who has concluded her service) and the committees, boards, and council of our synod.

Bishop Jon Anderson

Southwestern Minnesota Synod, ELCA

175 E. Bridge St., P.O. Box 499, Redwood Falls, MN 56283
Email: swmn.elca@swmnelca.org

Phone: 507-637-3904 Fax: 507-637-2809
Website: www.swmnelca.org

Bishop Jon V. Anderson; Synod Ministers: Rev. Kathryn L. Skoglund, Rev. Stephen W. Cook
Director for Evangelical Mission: Rev. Larry E. Strenge



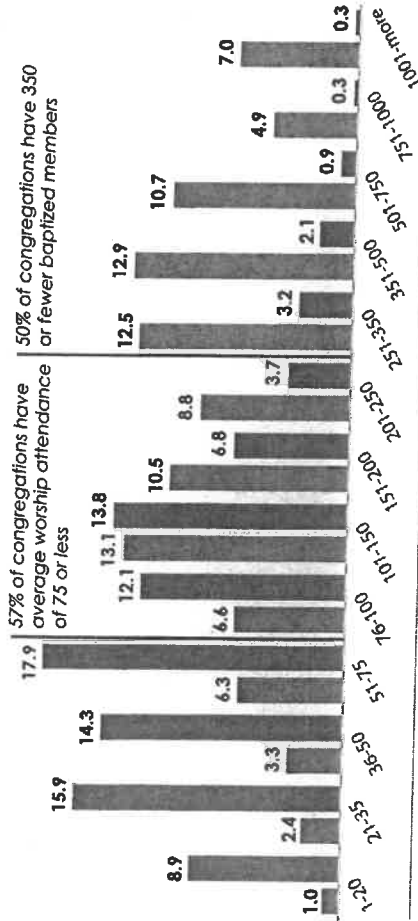
Southwestern Minnesota Synod
Evangelical Lutheran Church in America
 God's work. Our hands.

WHAT'S YOUR SYNOD UP TO?

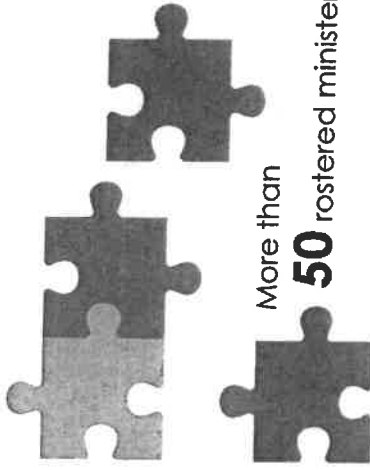
In 2018, your synod invested in equipping gracious disciples

237 Congregations + 2 Mission Starts

Percentage of Congregations by Size, Baptized Membership & Average Worship Attendance



242 people serving on 23 synod boards and committees

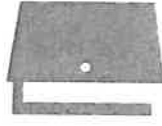


More than

50 rostered ministers received ELCA coaching

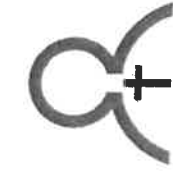
20 congregations went through extensive generosity training

Your synod staff worked on **47** transitions throughout the synod



10 rostered ministers transferred to another synod

15 rostered ministers welcomed into our synod



14 interims

5 people assigned to our synod

170 settled calls

17 people in candidacy

12 ordinations

58 trained lay preachers

Investing in Mission Support and gifts to the
 Embrace God's Mission + Equip God's People Funding Initiative
 make all these events, grants, and opportunities happen.

\$7,600 given in wellness grants to **20** individuals & **3** events

\$21,234 given in endowment grants to **35** individuals



50 rostered ministers received ELCA coaching

About 2,955 people attended 20 synod events

TOP 3 Events:

- Equipping Congregations Day
- Synod Assembly
- Jr. High Youth Gathering



Ministerial Excellence Fund (MEF) Snapshot (2016-2018)

\$200,000 given to **82** rostered ministers to reduce educational debt

\$31,900 given to **53** rostered ministers to assist retirement savings

\$32,700 given to **34** rostered ministers to help with unexpected medical expenses

In addition to receiving funds, rostered ministers are receiving financial check-ups with Lutheran Social Service and/or Portico Benefit Services to guide them

Looking ahead -

In Jan. 2019, **\$100,000** will be given to **46** applicants to reduce educational debt



9916 Lake Avenue South
Spicer, Minnesota 56288
Telephone: 320-796-2181
Fax: 320-796-6633
www.gllm.org

Green Lake Lutheran Ministries 2018 Annual Report

Whether you measure our success by the vibrancy of our message, the increase to our overall numbers, or the sustainability of our finances, we had a FANTASTIC year. It is impossible to not be excited about what is happening at GLLM!

For our summer camps, the most significant growth was in our day camp ministry, elementary camping, and family camping. Over 2300 campers participated in our programs, or an increase of over 100 campers. Carrying out this ministry were 65 of the most talented young adults from around the world. Although most of our staff were from the upper Midwest, we were blessed to have staff members from across the US as well as South Africa, Spain, New Zealand, Brazil, and Malaysia.

Radical Hospitality has been at the focus of our retreat ministry in 2018. We have made it our mission to provide space away for groups of all sizes and focus, to share authentic time in community together. Through our programming and radical Christian hospitality, it is our goal that groups leave our sites both knowing Christ Jesus while also being more equipped to take on whatever it is that is next in their life. We have seen dramatic growth within this ministry. With numbers still yet to count, I don't have final numbers to share. I believe people will be blown away with our totals.

Our biggest challenges moving forward all revolve around similar topics. Sustainability, managing growth and program transition. Utilizing the lens of our strategic initiatives to guide our decision making, we are excited to take big steps forward in making sure that our ministry sites, buildings, and programs are positioned to serve campers and guests for years to come.

As I finish my first year as the Executive Director at Green Lake Lutheran Ministries, my heart is full. It has been a blessed year for so many reasons. The support I have received from our congregations has been an incredible blessing. Your notes of encouragement, prayers of support, and gestures of kindness have been sustaining as I learn a new role.

Thank you so much for partnering with GLLM this past year. The over 190 congregations who make up our organization sit as one of our greatest sources of strength. I thank you for what we accomplished together and 2018 and I'm eager to work with you again in 2019 as we take the next step forward!

Blessings,

Travis Aufderheide
Executive Director

CAMP HOUSE
1411 Camp House Rd
Brimson, Minnesota 55602
Telephone: 218-848-2277

GREEN LAKE BIBLE CAMP
9916 Lake Avenue South
Spicer, Minnesota 56288
Telephone: 320-796-2181

SHORES OF ST. ANDREW
19080 16th Street NE
New London, Minnesota 56273
Telephone: 320-354-2961

2019 Proposed Budget Expenses

	2018 Budget	2018 Expenses	2019 Proposed
EXECUTIVE BOARD			
51100 · Council			
51101 · Conventions	\$ 1,500.00	\$ 1,026.73	\$ 1,500.00
51102 · Council Expense	\$ 700.00	\$ 234.36	\$ 300.00
Total 51100 · Council	\$ 2,200.00	\$ 1,261.09	\$ 1,800.00

51500 · Staff Salaries

51520 · Worship Stipends (sum of 51501-51403)	\$ 9,460.00	\$ 7,705.00	\$ 9,000.00
51501 · Accompanists	\$ 4,580.00	\$ 3,975.00	\$ 4,300.00
51504 · Bell Choir Director	\$ 180.00	\$ 270.00	\$ 300.00
51505 · Celebration Choir Accompanist	\$ 475.00	\$ 500.00	\$ 475.00
51506 · Celebration Choir Director	\$ 600.00	\$ 600.00	\$ 600.00
51508 · Harmonies Director	\$ 800.00	\$ 450.00	\$ 800.00
51514 · OTH Director (Was OTH/YOLO Director)	\$ 450.00	\$ 550.00	\$ 450.00
51515 · Praise Band Director	\$ 925.00	\$ 625.00	\$ 925.00
51516 · YOLO Director	\$ 600.00	\$ 675.00	\$ 600.00
51517 · Misc. Worship Support	\$ 250.00	\$ -	\$ 250.00
51403 - Guest Ministers (Moved from Deacons)	\$ 600.00	\$ 60.00	\$ 300.00
51502 · Accounting	\$ 20,000.00	\$ 14,057.90	\$ 16,000.00
51503 · Administrative Assistant	\$ 34,000.00	\$ 31,571.62	\$ 35,000.00
51507 · Custodian	\$ 6,500.00	\$ 4,006.98	\$ 7,500.00
51509 · Associate Pastor	\$ 60,042.00	\$ 60,042.13	\$ 62,756.94
51511 · iQuest Van Driver	\$ 700.00	\$ 500.00	\$ 700.00
51512 · Lead Pastor	\$ 68,668.00	\$ 68,668.30	\$ 71,094.86
51518 · Worship Coordinator	\$ 16,619.00	\$ 16,618.95	\$ 19,642.00
51520 - Youth Director Elementary	\$ 16,000.00		
51521 - Youth Director High School	\$ 9,540.00	\$ 9,539.93	\$ 9,826.20
Total 51500 · Staff Salaries	\$ 241,529.00	\$ 212,710.81	\$ 231,520.00

51600 · Staff Expense

51602 · Administrative Assist. Cont. Ed	\$ 250.00	\$ 250.00	\$ 250.00
51610 - Pastoral Benefits (Sum of Pastoral Benefits)	\$ 69,348.96	\$ 69,359.22	\$ 73,878.48
51511 - Associate Pastor	\$ 28,398.00	\$ 28,398.00	\$ 30,817.92
51603 · Assoc. Pastor ELCA Disability	\$ 1,801.32	\$ 1,801.32	\$ 1,568.88
51604 · Associate Pastor Cont. Ed.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
51605 · Associate Pastor ELCA Medi. Ins	\$ 17,352.12	\$ 17,352.12	\$ 19,768.44
51628 - Group Survivor Benefit	\$ 180.12	\$ 180.12	\$ 125.52
51629 - Retiree Support	\$ 420.24	\$ 420.24	\$ 439.32
51606 · Associate Pastor Pension	\$ 6,004.20	\$ 6,004.20	\$ 6,275.76
51607 · Associate Pastor Professional	\$ 240.00	\$ 240.00	\$ 240.00
51630 - Health Insurance Adjustment	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
51512 - Lead Pastor	\$ 40,950.96	\$ 40,961.22	\$ 43,060.56
51615 · Lead Pastor Continuing Ed.	\$ 1,000.00	\$ 999.62	\$ 1,000.00
51616 · Lead Pastor ELCA Disability	\$ 2,060.04	\$ 2,060.04	\$ 1,777.32
51617 · Lead Pastor Medical	\$ 27,324.00	\$ 27,324.00	\$ 29,472.00
51631 - Group Survivor Benefit	\$ 206.04	\$ 206.04	\$ 142.20
51632 - Retiree Support	\$ 480.72	\$ 480.72	\$ 497.64

	51618 · Lead Pastor Pension	\$ 8,240.16	\$ 8,240.16	\$ 8,531.40
	51619 · Lead Pastor Profess. Expense	\$ 240.00	\$ 250.64	\$ 240.00
	51633 - Health Insurance Adjustment	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
	51620 · Staff Travel	\$ 4,500.00	\$ 2,653.61	\$ 3,500.00
	51621 · Theological Conference	\$ 800.00	\$ 558.35	\$ 800.00
	51623 · Youth Director Continuing Ed.	\$ 250.00	\$ 250.00	\$ 250.00
	51624 · FICA-Employers Portion - Staff	\$ 7,155.00	\$ 5,623.66	\$ 7,400.00
	51625 · Administrative Asst Benefits	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
	51626 · Worship Coordinator Cont Ed	\$ 250.00	\$ 250.00	\$ 250.00
	51627 · Staff Development	\$ 300.00	\$ 59.47	\$ 300.00
	Total 51600 · Staff Expense	\$ 86,453.96	\$ 82,604.31	\$ 90,228.48

51700 · Parish Expenses

	51701 · Advertising/Marketing	\$ 1,000.00	\$ 600.50	\$ 1,000.00
	51702 · Bank & Simply Giving Fees	\$ 800.00	\$ 995.58	\$ 1,000.00
	51703 · Cell Phone Stipends	\$ 480.00	\$ 480.00	\$ 480.00
	51704 · Center Point Gas	\$ 5,000.00	\$ 4,774.80	\$ 5,000.00
	51705 · City Water & Sewer	\$ 1,600.00	\$ 1,399.86	\$ 1,600.00
	51707 · Computer Maintenance	\$ 500.00	\$ 615.72	\$ 650.00
	51708 · Copier Expense	\$ 3,000.00	\$ 1,183.35	\$ 2,000.00
	51709 · Copyright renewal & license fee	\$ 2,509.53	\$ 2,445.61	\$ 3,000.00
	51710 · Office Supplies	\$ 3,500.00	\$ 2,400.31	\$ 2,500.00
	51711 · Pastor Worship Supplies	\$ 400.00	\$ 274.46	\$ 300.00
	51712 · Postage	\$ 3,000.00	\$ 2,155.56	\$ 3,000.00
	51714 · Stewardship Envelopes	\$ 1,600.00	\$ 1,442.66	\$ 1,500.00
	51715 · Telephone & Internet Connection	\$ 1,700.00	\$ 1,825.72	\$ 1,850.00
	51716 · Van/Bus Maintenance	\$ 300.00	\$ -	\$ 300.00
	51717 · Water Softener Service	\$ 350.00	\$ 226.80	\$ 350.00
	51718 · West Central Sanitation	\$ 1,000.00	\$ 979.50	\$ 1,000.00
	51719 · Workers Comp Insurance	\$ 10,000.00	\$ 9,785.00	\$ 10,250.00
	51720 · Worship & Web Technology	\$ 1,000.00	\$ 99.00	\$ 250.00
	51721 · Xcel Energy	\$ 9,500.00	\$ 10,324.80	\$ 10,000.00
	51722 · Copier Lease	\$ 3,600.00	\$ 3,487.75	\$ 3,600.00
	51723 · Accounting bill.com	\$ 720.00	\$ 162.00	\$ -
	51724 · Accounting direct deposit fee	\$ 300.00	\$ 297.50	\$ 300.00
	51725 - Pastoral Discretionary	\$ 500.00	\$ 437.96	\$ 500.00
	Total 51700 · Parish Expenses	\$ 52,359.53	\$ 46,394.44	\$ 50,430.00

52100 · Benevolence

	52101 · Bible Camps (GLBC & LCBC)	\$ 3,106.00	\$ 3,106.00	\$ 3,100.00
	52102 · ELCA Missionary Sponsor	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
	52103 · ELCA SW Minnesota Synod	\$ 32,500.00	\$ 30,000.00	\$ 30,000.00
	52104 · Lakeland Conference	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	52105 · Lutheran Social Service	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
	52106 · Paynesville Ministerial	\$ 500.00	\$ -	\$ 500.00
	52108 · Paynesville Emergency Housing	\$ 500.00	\$ -	\$ 500.00
	(NEW) Kozefo			\$ 6,000.00
	Total 52100 · Benevolence	\$ 41,606.00	\$ 38,106.00	\$ 45,100.00
	Total EXECUTIVE BOARD	\$ 424,148.49	\$ 381,076.65	\$ 419,078.48

51201 · Camperships	\$ 5,000.00	\$ 1,810.86	\$ 3,000.00
51202 · Confirmation	\$ 1,000.00	\$ -	\$ 500.00
51203 · iQuest	\$ 1,000.00	\$ -	\$ 500.00
51204 · Nursery/Faith Bags	\$ 100.00	\$ -	\$ 100.00
51205 · Senior High Youth	\$ 500.00	\$ 169.68	\$ 400.00
51206 · VBS & Day Camp	\$ 900.00	\$ 500.00	\$ 600.00
51207 · Youth & Family Ministry	\$ 500.00	\$ 413.72	\$ 500.00
51208 · Sunday School.	\$ 500.00	\$ 47.91	\$ 250.00
51209 · Wednesday Meals	\$ 2,500.00	\$ -	\$ 2,000.00
Total 51200 · Board of Youth & Family	\$ 12,000.00	\$ 2,942.17	\$ 7,850.00

51300 · Board of Trustees

51301 · Carpet Cleaning	\$ 2,500.00	\$ 2,145.71	\$ 5,000.00
51302 · Custodial Supplies	\$ 1,200.00	\$ 999.27	\$ 1,100.00
51303 · Repairs & Maintenance	\$ 8,000.00	\$ 1,718.24	\$ 2,500.00
51304 · Snow Lawn Service	\$ 5,500.00	\$ 4,185.03	\$ 4,500.00
Total 51300 · Board of Trustees	\$ 17,200.00	\$ 9,048.25	\$ 13,100.00

51400 · Board of Deacons

51401 · Celebration Choir Music	\$ 300.00	\$ -	\$ 250.00
51402 · Fellowship	\$ 350.00	\$ 835.32	\$ 1,000.00
51405 · Membership, & Adult Ed	\$ 250.00	\$ 348.01	\$ 400.00
51406 · Piano & Organ Maintenance (\$100 per tuning)	\$ 600.00	\$ 390.00	\$ 600.00
51407 · Stewardship (Steward. for all Seasons '17 & '18)	\$ 6,000.00	\$ 4,151.51	\$ 3,000.00
51408 · Triune Ministry	\$ 100.00	\$ -	\$ -
51409 · Worship & Baptismal Supplies	\$ 2,000.00	\$ 1,232.31	\$ 1,500.00
51410 · Youth/Praise Band Music	\$ 100.00	\$ 5.95	\$ 100.00
51411 · Mission of the Month	\$ -	\$ -	\$ -
(NEW) Community Garden			\$ 3,000.00
(NEW) International Missions			\$ 14,000.00
Total 51400 · Board of Deacons	\$ 9,700.00	\$ 6,963.10	\$ 23,850.00

54000 · CAPITAL RESERVES

54020 · Major Repair Reserve	\$ 4,000.00	\$ -	\$ -
Total 54000 · CAPITAL RESERVES	\$ 4,000.00	\$ -	\$ -
Total Boards + Capital Reserves	\$ 467,048.49	\$ 400,030.17	\$ 463,878.48

Pastors

Pastor Paul Shumaker, Lead Pastor
 Pastor Adam Butler, Associate Pastor

Staff

Tammy Armstrong, Administrative Assistant
 Kari Shumaker, Worship & Music Coordinator
 Colleen McNab, Director of Youth & Family
 Jane Jensen, Custodian

Church Council

Executive Committee

Paul Shumaker	Pastor
Adam Butler	Pastor
Ross Amundson	President
Stacy Rindahl	Vice President
Kelley Heimerman	Secretary
Paul Osborne	Treasurer

Board of Deacons

*Stephanie Johnson	Worship & Music
Marcia McCarney	Social Concerns
Ardith Ampe	New Mem./Fellow.
Barb Ingalsbe	WELCA
Sig Pfeifer	Adult Ed
	Stewardship

Youth and Family Board

*Dee Johnson
 Tiffany Tangen
 Missy Stanley
 Karlin Jacoby
 Kathy Lura
 Noelle Pierson
**Indicate rep. from boards.*

Board of Trustees

Josh Hellermann
 Jason Albright
 *Dave Jacobson
 David Ampe
 Larry Mathison
 Vic Wyffels
**Indicate rep. from boards.*

Endowment Committee

Pat Hansen (Chair)
 Todd Lemke
 Julie Youngs
 Steve Moburg
 Brad Skoglund

Music

Cheryl Colbert, Organist/CELEBRATION Dir. (Jan.-May)
 Paula Geier, Organist/CELEBRATION Accom.
 Connie Osborne, Healing Harmonies Director
 Kari Shumaker, Solid Rock/YOLO/On The Horizon/Bell Choir Director (Jan.-Nov.)
 Stephanie Johnson, Bell Choir Director (Nov.-Dec.)
 Cheryl Bungum, Celebration Choir Director (Sept. - Dec.)

Worship & Music Committee

Kari Shumaker Worship & Music Coordinator
 Stephanie Johnson
 Rachel Hoppe
 Lois Johnson
 Bert Stanley

Sunday School Team

Ann Lemke (Jan.- May)
 Kelly Salzl (Sept.- Dec.)
 Gaile Fink (Sept.- Dec.)
 Jackie Campbell

Women of the ELCA

Bev Aas	President
	Vice President
	Secretary
	Treasurer
Karen Mehr	Program/Mission Growth
Jeanette Ellingson	Program/Mission Growth
Rhonda Brady	

Kitchen Committee

Lois Nehring
 Dee Haines

Triune Ministries

Marlys Sorenson
 Arlene Sullivan
 Lynda George

Wedding Coordinators

Vivian Johnson
 Lindsay Albright

Funeral Committee

Kathy Lura
 Lois Nehring

Altar Guild Chairperson

Stephanie Johnson
 Sue Berry (half year)

Bingo Coordinator

Doris Reid

Cradle Roll

Karen Whitcomb