2019 Annual Report

Christ Lutheran Church

2011 Brandon Avenue SW

Roanoke, VA 24015

540)982-8334

[www.christlutheranroanoke.org](http://www.christlutheranroanoke.org)

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**OFFICIALS & Staff for 2020**

**SENIOR PASTOR**

The Rev. K. David Skole

4208 Cravens Creek Road SW

Roanoke, VA 24018 Cell: 815-9989

pastordavid@christlutheranroanoke.org

**PASTOR**

The Rev. Cynthia Keyser

1939 Grandin Road SW

Roanoke, VA 24015 Cell: 524-8430

pastorcindy@christlutheranroanoke.org

**ORGANIST**

**DIRECTOR OF CHURCH MUSIC**

Nancy Delaney

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**DIRECTOR OF CHILDREN’S MUSIC**

Sister Mary Gunderson

4129 Chesterton St SW Home: 989-1890

Roanoke, VA 24018 Cell: 798-8193

marymusik@cox.net

**NEW SONG MINISTER OF MUSIC**

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musick@live.com

**ADMINISTRATIVE SECRETARY**

Fiona Schulz Office: 982-8334

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Roanoke, VA 24015 Cell:703-407-1552

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**HPC2, LLC** (Janitorial Services)

Marion Vaughn-Howard Fax & Office: 206-2650

**Alter Guild Chairperson**

Alice Spoerl Home: 982-8466

**Usher Coordinator**

Brian Ricci Home: 989-4432

**Lector Coordinator**

Emily Pack Home: 989-7551

**Christ Evangelical Lutheran Church**

**PH & FAX: 540)982-8334**

**christlutheranroanoke.org**

**TRUSTEES TERM EXPIRES 1/2022**

TBA

THOMAS SCHULZ

JACK WILLIAMS

**2020 OFFICERS**

PRESIDENT- JOE CARUSO

VICE-PRESIDENT- BEV SCHULZ

SECRETARY- ZACHARY INGLE

TREASURER- JUDY ADDISON

FINANCIAL SEC.- JOYCE NOELL

**CHURCH COUNCIL TERM EXPIRING 1/2021**

SHELLEY CAMPBELL 776-6338

JOE CARUSO 732)910-2307

MARTHA NEIL 772-1549

SUSAN WILLIAMS 725-5822

**TERM EXPIRING 1/2022**

BLUE BLANCHARD 986-5451

BEV SCHULZ 989-5547

ZACHARY INGLE 847)3721799

DONNA FURROW 427-5848

**TERM EXPIRING 1/2023**

DEBBIE MCCORKINDALE 890-3926

BILL RICHARDSON 309-3533

KEN SCHNUR 597-8641

SUE VAIL 366-8357

**YOUTH REPRESENTATIVE EXPIRES 1/2021**

ETHAN COVINGTON 855-4562

**NOAH’S LANDING PRESCHOOL** 982-2254

NOAH’S LANDING DIRECTOR

DIANA PILAT 769-2205

6026 CAVALIER DRIVE, SW

ROANOKE VA 24018

NOAHSLANDINGPRESCHOOL.ORG

*Pastor Dave’s 2019 Report*

“Love the Lord with all your Heart and Soul and Mind…

 and your neighbor as yourself. “ Matthew 22: 37 & 39

On the first Monday of each month, we share coffee and a prayer with people as they come by the church (we do in fact wait for the red light). It has become a habit for many in our community to look forward to the first Monday’s and the members of Christ scampering around sharing refreshment and God’s presence. Many will stop and roll down their window just to say “Thank You for doing this” It brightens up their day and starts the week off right for them to know that there are people out in the world who just care to bring God’s grace and love to the world. We may live in divisive times and are often polarized but we can always share the genuine love that God has for all people.

***We are the church*** when to seek to share the Good News of God’ s love that is poured out from His Son Jesus. The world is hungry and thirsty, not for donuts and coffee but for the knowledge that they are loved by God.

***We are the church*** when we reach out to the neglected and marginalized in society and let all people know that Christ died for them and that we are precious in God’s sight.

***We are the church*** when we gather for Worship to lift the name of God in Praise and Thanksgiving.

***We are the church*** when we Baptize all nations in the name of the Father and of the Son and of the Holy Spirit.

***We are the church*** when we Proclaim the Love of Christ in thought, word and deed.

***We are the church***

Let us be the church, not just on Sundays but every day of the week.

See you in the Pews, and everywhere!!!

In Peace, Pastor Dave

*“As you therefore have received Christ Jesus the Lord, continue to live your lives in him, rooted and built up in him and established in the faith, just as you were taught, abounding in thanksgiving.” (Colossians 2:6-7)*

Dear Friends in Christ,

 We do indeed have much for which to thank God as we look back on 2019! The year was filled with growth and changes as we welcomed seven new babies, sent one of our members (Grace Casola) off to seminary, and continued to do faithful ministry in so many ways. I continue to thank God and each of you for the opportunity to be a part of Christ Lutheran Church.

 Each year I have the pleasure of working with our Sunday School teachers who lead little ones through grown-ups so faithfully every week. While most weeks we meet in age-level groups, we did take time in September, January, April, and May to gather for Intergenerational Sunday School. What fun it is to learn and to share, to play and to eat, young and old altogether. Our Faith Formation ministry continued in the summer too with “Roar” Vacation Bible School for all ages. Thanks to Donna Furrow, the best VBS Director on the planet, for all the work she does (throughout the year) to make this such a special week for our children and adults. We are already looking forward to VBS 2020, July 5-9!

 As I do each year, I had the opportunity to attend Virginia Synod youth retreats at Eagle Eyrie Retreat Center in Lynchburg. In January, I attended Winter Celebration for the first time with our high school students. In November, I joined our 7th and 8th graders for Lost and Found. Thanks to Josh Skole for taking our 6th graders to 7th Day in March! I even got to go to camp this year as a chaplain for a week at Caroline Furnace.

 Our Evangelism Committee continues to explore ways that we can better reach out to the people in our neighborhood. Our Coffee ministry continues on the first Monday of the month. You are invited to join in the fun as we give away coffee, doughnuts, and invitations to worship to the morning commuters as they wait at the long light at Grandin and Brandon. In 2020, I am looking forward to increasing our digital ministry to connect with our own members, our community at large, and beyond to share the good news of Christ. If you are interested in being part of a Digital Ministry Task Force, please let me know.

 2019 was a big year for my family and me as well. In June, my oldest son, Jonah graduated from high school and is now a student at Virginia Tech. Later that month, I celebrated the 20th anniversary of my ordination into Word and Sacrament ministry. Thanks to Pastor Dave for the surprise reception the following Sunday! Thanks also to everyone who helped my family and me move into CLC’s house #2 this summer and to all those who joined in our housewarming in the fall.

 On August 1, 2020 I will celebrate 10 years of service at Christ Lutheran. Thank you for the opportunity to be a part of the vibrant, faithful ministry we share!

*In Peace,*

*Pastor Cindy Keyser*

**DIRECTOR OF CHURCH MUSIC**

**2019 Annual Report**

The highlight of this year in music ministry has been the completion of the renovation, including the choir room, choir robing rooms, and my office; and the cleaning and refurbishing of the organ. Except for 12 pipes that need additional repair, the organ project is complete. The most welcome part of the choir room restoration has been the built-in music shelves and the music storage cabinets, expertly and beautifully crafted by our own Greg Rosendahl.

I give thanks to the church council and congregation of Christ Lutheran for their continued support of the music ministry program and my work as Director of Church Music. I give thanks to our wonderful choir, for their continuing faithfulness to our ministry through music, as well as for the fellowship and friendship that is a part of our ministry together.

As Director of Church Music and Organist my weekly duties continue to include worship planning, hymn selection and bulletin preparation, choir anthem review and selection, choir rehearsal preparation and direction, and, of course, organ practice and playing for traditional and mid-week services. The adult choir continues to rehearse on Wednesday evenings from September through May and sings every Sunday during the choir season at the 11AM service.

Respectfully submitted,

Nancy Delaney

**2019 Director of Children’s Music Report**

This will be my last report as the Director of Children’s Music at Christ Lutheran. I have had the privilege of being the director and working with children for over 20 years. During this time the SonDaze program was established as a place where children could serve God in the church through music. Children from kindergarten through 5th grade sang and learned to play hand chimes and Orff instruments. They sang in church about once a month at one of the three services. The SonDaze children also,sang and played hand chimes in the Sunday School Christmas service.

During most of these years there were an average of 12 to 15 children who participated each week. Originally SonDaze had supper for the children with ice cream sundaes for dessert.

With the decline of children at Christ, the number of children at SonDaze has also declined. Three years ago, we decided to stop having supper when the group had less than 10 children. This year we have 5 children who are in SonDaze.

We now begin our afternoon SonDaze program with Ice Cream Sundaes! Family members also come and enjoy ice cream with the group. Afterwards the children practice music with me for 30 to 40 minutes and then we end with an activity.

SonDaze has always met on Sunday afternoon from September till the beginning of May. SonDaze has also had some extra activities during the year. We have had an Easter egg hunt, Christmas party, and have gone bowling and roller skating. At our opening session in September, we have enjoyed using the bouncing machine and having a potluck supper.

Children often invite friends to come to SonDaze. For families that are looking for a church home, SonDaze has been a good place where children can come and get to know other children.

Besides overseeing the SonDaze program, I continue to do the children’s bulletin which has activities based on the lessons and is available for the children every Sunday. I also worked with the music for the Sunday School Christmas program.

I am a member of the Lutheran Deaconess Community based in Valparaiso, Indiana. This past summer I attend my annual deaconess meeting in Chaska, Minnesota. I worked with a group of deaconesses on the worship planning and music for the annual meeting. Throughout the year I also participate in an area conference of deaconesses in North Carolina and Western Virginia from my community.

I thank you for all the years of being able to serve at Christ Lutheran as the Director of Children’s Music.

Sister Mary Gunderson

**Noah’s Landing Preschool**

**Director’s Report 2019**

Noah’s Landing Preschool began the 2019-2020 school year in September with a total

enrollment of 33 children, which is a slight decrease in the number of students from the

last school year. We are continuing with our same schedule of Monday through

Thursday classes. We have early morning drop-off at 8:30 am (by appointment) and

Lunch Bunch every day, and both options are available for an additional fee. We also

have after school programs with Soccer Shots and Bricks 4 Kidz. We will begin

registration for the 2020-2021 school year in late January - early February 2020.

Preschool classes are held for children ages 15 months to 5 years old Monday -

Thursday from 9am - 12noon with optional extended days until 1:00pm. The preschool

continues to use several classrooms in the educational wing of the church during the

week. We are very appreciative of the opportunity to use the church facilities.

The preschool curriculum centers on first-hand, direct experiences that are

developmentally appropriate for young children. Opportunities for growth and

development is provided in the areas of physical development (Creative Movement),

social awareness, personal hygiene and safety, literature and language skills, art and

creative expression, music, science and math, and spiritual growth (weekly chapel time

with Pastor Dave).

Noah’s Landing offers an excellent, experienced teaching staff and low teacher/student

ratios. Within this atmosphere of love and trust, we hope to give each child a feeling of

self-confidence and knowledge of God’s love.

Diana Pilat/Director

**Christ Evangelical Lutheran Church**

**Council Notes 2019 Annual Report**

The Church Council met monthly throughout 2019 to oversee operations and finances of the congregation. Notable actions included:

* Approved a new electronic tithing method through VANCO to be implemented in 2020
* Council tracked attendance at services and discussed trends.
* Christ Lutheran Church served as a polling place for elections in May and November.
* Conducted successful audits of church funds for fiscal years 2017 and 2018 which found no irregularities
* Started work to improve signage throughout the church facility
* Purchased a new dishwasher and made repairs to the church roof
* Updated photo directory for CLC members should be available in early 2020
* Started including CLC monthly Council meeting minutes in the monthly newsletter
* Approved the nominating committee’s slate of nominees for 3-year term on Church Council: Debbie McCorkindale, Bill Richardson, Ken Schnur, Sue Vail and youth representative Ethan Covington
* Approved the proposed budget for 2020, which was accepted by the congregation
* New members elected to Council for 2020 are Debbie McCorkindale, Bill Richardson, Ken Schnur, Sue Vail and youth representative Ethan Covington
* Council sent several thank-you cards to different church members for their dedicated service

Respectively Submitted, Joe Caruso

**Celebration & Bereavement Committee**

**Annual Report**

During the year 2019 we provided a reception or luncheon, serving about 262 for the following:

Marion Kerfoot March 2,

Anne Camper March 23

Evelyn Wilson July 6

Judith Byrd July 30

Doc Shane September 7

Jack Havnaer September 28

Edith Reese December 7

In addition, we coordinated and hosted the Easter Brunch, serving about 169.

Many thanks to loyal helpers- Carolyn Sommardahl, Linda Akers, Carol & Jim McCarthy, Shelley Campbell, Wanda & Greg Hoge.

Respectfully submitted,

Gail G. Godsey

**Yarn’n Prayer**

Yarn'n Prayer continues to meet once a month on the 4th Wednesday, ”3:30-5:00 pm” in the Parlor.  We have given out many Prayer Shawls and Baptismal Blankets this year! Soon there will be a new box in the Narthex where anyone can request a Prayer Shawl to be delivered! Watch for it!

We are thankful for several new and “faithful” people who have joined our group and continue to keep this ongoing “Ministry” so viable!  All are welcome!! Crochet and knitting instructions are always available!  Come join us!

Rita O'Brien

**Christian Education Committee 2019 Year End Report**

The Christian Education Committee held Sunday School this year for ages Pre-K through adult.

The Pre-K through 5th grades are taught together on Sundays using several Biblical based curriculums that include games, videos, art, cooking and science experiments (Spark and Holy Moly curriculums from Augsburg Fortress including a lectionary-based SPARK curriculum.) The children performed their Christmas program for the congregation on December 15, 2019. This was followed by a pot-luck luncheon sponsored by the Christian Education Committee. Angie Covington directed this with Sr. Mary Gunderson and Nancy Delaney doing the music.

Grades 6 through 8 meet for Confirmation studies during the Sunday School time and participate in occasional Sunday afternoon outreach events. This year they are studying the Old Testament. We have continued our mentor program for our 6th through 8th graders. Each student has been assigned an adult volunteer and they meet once a month during Sunday School for faith discussions. While mentors meet with the students, parents can choose to meet with Pastor Cindy and Kate Magri for informal parenting discussions.

High school students meet each Sunday for discussions on faith and current events. They are encouraged to attend the Synod Youth events as well.

Adult classes include ongoing study of the Bible and some book studies.

Pastor Cindy is conducting INTERGENERATIONAL events throughout the year where all ages in the Sunday School classes combine for faith strengthening and informative events.

In June, we had 4 youth confirm their Baptism through Confirmation: Mara Wiley, Kate Ingle, Caitlin Schulz and Sadie Dogan.

Vacation Bible School was held in the evenings of July 7-11. The Theme was “ROAR-Life is Wild, God is Good." Dinner was provided each evening. High schoolers helped to guide the groups and assist with activities. Adult and Middle School classes were also held. Donna Furrow directed this energetic VBS and many volunteers helped in a variety of capacities. Thank you, volunteers!

Pastor Cindy offered several “Game Day” Sundays throughout the summer inviting all to participate.

Kate Magri, Chair

**EVANGELISM COMMITTEE REPORT – 2019**

Our Evangelism Committee is a small group working on behalf of the entire congregation to make an outreach to others who would benefit from being part of our church family as well as being supportive of one another within our own congregation. Something that we all can and should do is to greet anyone in church that you do not know. We want our visitors to feel comfortable in visiting with us. You may even meet a church member you did not know before.

At our last committee meeting this fall we discussed a variety of activities we might employ to call attention to the church to by drivers who routinely pass by as well as those already living in the neighborhood. This type of activity already exists in the form of our Coffee & A Prayer program offering coffee, donuts and water on the first Mondays of the month. Other suggestions that have been made will be presented as we move forward into the new year.

Respectfully submitted,

Greg Freeman

*We do need more people to be a part of this Evangelism effort. Your participation, ideas and support might well help us in moving forward. Meetings are typically early evenings on weekdays to accommodate those who are working during the day.*

*Please notify me or Pastor Cindy is you have interest & willingness to join our next meeting.*

gregfree@verizon.net or 353-6205

**Christ Evangelical Lutheran Church**

**2019 Annual Finance Committee Report**

Members: Dan Kahill, Chairperson Pastor Dave Skole

 Judy Addison, Treasurer Greg Freeman

 Joyce Noell, Financial Secretary Tom Schulz

 Diana Pilat Tom Noell

Church Council Representative: Joe Caruso

The Finance Committee met four (4) times in 2019 to oversee the financial ministry of Christ Evangelical Lutheran Church:

* **January 31st** –
* Representatives of Wells Fargo Advisors presented an update to the committee on the Church’s investments for the year ending December 31, 2018. This annual meeting is a requirement of the church’s approved 2014 investment policy.
* The 2018 4th Quarter Detailed Report of Distribution of Funds maintained at Wells Fargo Advisors was approved. This report had been published earlier in the month by email to committee members.
* Brief discussion was held to update the committee on the financial status of the Capital Campaign.
* An update was given to the committee on the status of the Special Scholarship Fund. Committee had been put together and would be meeting to work on the policies and procedures for disbursing the funds to senior high and college age youth who are members of CLC.
* Update was given on the status of the new church pictorial directory.
* Organ pipe refurbishment work was to begin in late January.
* Treasurer requested a motion from the committee to church council asking that the church’s financial statements for 2017 and 2018 be audited. CC representative stated this need was discussed at the January 8th church council meeting.
* **April 24th (by email to committee members)** –
* Due to a short time frame which did not allow for having a formal meeting, a proposal was emailed to the committee members requesting review and a vote of YES or NO to rent House #2 to Pastor Keyser. A unanimous vote of approval was given by the committee and the approved proposal was submitted to church council for their review.
* **June 23rd (by email to committee members)** –
* Two (2) proposals were emailed to committee members requesting their review and YES or NO vote. Both proposals came out of the June 11th church council meeting. Church council requested that they be reviewed by the Finance Committee. Due to nature of and the timeframe related to both, it was decided that a formal meeting of the committee was not needed.
	+ The first proposal dealt with the need to replace the church’s current 40-year-old dishwasher which had quit working with a new unit at a cost of approximately $3,100 installed. Funds to cover the cost would come from the church’s Reserve Fund. A unanimous vote of approval was given by the committee and the approved proposal was submitted to church council.
	+ The second proposal dealt with the need to repair the roof leak that has caused water damage in both the Fellowship Hall and the office wing of the church. The cost of the repair was placed at $8,100. Funds to cover the cost would come from the church’s Reserve Fund. A unanimous vote of approval was given by the committee and the approved proposal was submitted to church council.
* **November 7th –**
* The 2018 3rd Quarter Detailed Reports of Distribution of Funds maintained at Wells Fargo Advisors which had been emailed to the committee in October was approved as published.
* The committee was updated on the status of the church’s investments with Wells Fargo Advisors as of October 31.
* The committee was updated on the funds in the Capital Campaign checking account at the end of October.
* Special Scholarship Fund Committee - The committee met on November 6th and minutes from that meeting were distributed to the Finance Committee.
* Pictorial Directory Committee – New directory to be published by year end.
* Organ Pipe Refurbishment – Major repairs have been completed and all that remains is to have repairs made to the 12 pedal pipes.
* A proposal was made to reimburse the church’s investment fund for the additional funds taken from the fund that were needed to cover Capital Campaign invoices. Timing of payment of the invoices necessitated the use of the funds over and above what was approved by the congregation in order to pay invoices on time. Proposal was approved and forwarded to church council for their review and vote.
* A proposal was made to transfer the majority of the funds in the Capital Campaign checking account to the church’s investment funds until such time that it was decided how to proceed with the next phase of the Capital Campaign. Purpose was to grow the funds by investing them in a money market or short-term CD until such time as they are needed.
* The committee reviewed and discussed the proposed 2020 operational budget as presented by the Treasurer. The proposed 2020 budget as discussed was approved to be presented to Church Council for review and vote.
* **Summary** –
* Thanks to the Finance Committee members for their assistance and participation in overseeing the finances of the church during 2019.
* Thanks also to the hard work by both Judy Addison and Joyce Noell for making sure the church’s finances are kept in order. Their dedication is appreciated, and it should be noted that they continue to do this important work as volunteers.
* A final thanks to the members of Christ Lutheran Church for their continued financial support of the ministry of the church.

Respectfully submitted, Dan Kahill, Finance Committee Chair, December 4, 2019

**2019 LIFE Committee Report**

The LIFE Committee is tasked with providing opportunities for fun and fellowship outside of the church environment for adults and families. The 2019 events include:

* Railyard Dawgs Hockey game
* Crazy Cards
* Sounds of the Mountains Music Festival at Camp Bethel
* Cinco de Mayo Minus Dos dinner at El Rodeo
* Vahlaha winery for dinner and music
* Salem Red Sox game
* Tubing down the New River Valley
* Dinner at Reminis
* Brewery Tour
* Progressive Dinner

**Annual Crazy Santa** for Christ Lutheran women took place December 9. Bev Schulz hosted 28 ladies, including several of our newer members, at her home for the gift exchange and social get-together. The evening began at 6:30 with appetizers brought by those attending and continued with choosing of the wrapped presents, then watching them get swapped around the room. Everyone enjoyed the merriment.

**Christmas Luncheon with a Mission** took place at Hidden Valley Country Club on Thursday, December 19. For the second year in a row, Pac A Snack was chosen as the recipient of the gifts because it is so vital to so many in the community and is a social outreach of our church. Bev Schulz and Rita O’Brien again planned this event as they have for many years. Following lunch, a few Christmas games added to the spirit of the season. Nearly 30 ladies were in attendance and generous as always to the mission we were supporting.

Shelley Campbell

Bev Schulz

**Social Ministry**

Jesus calls us to minister to those around us who are in need. By doing so we greet Christ in our midst. At Christ Lutheran, we strive to respond to the many ways that we can reach out and share the love of God.

The ministry of “Social Club” has been a part of our congregation for over 30 years. It seeks to provide a place for people who are challenged in their lives come and share a home cooked meal and fellowship. To be treated with dignity and compassion is something we often take for granted. We provided meals, fellowship and activities for our 20 members throughout the year. Social Club meets twice a month and we can always use more volunteers to help.

Family Promise is a group of active congregations that work together to keep families together when there are experiencing homelessness. We partner with Raleigh Court Presbyterian and St. Elizabeth Episcopal to provide hospitality one week every three months. We helped to host families four separate weeks in 2019. We are in need of people to provide meals, host the dinner time and stay as overnight hosts.

We also volunteer at the RAM (Roanoke Area Ministries) homeless day shelter and the Rescue Mission as kitchen workers and servers.

The Neighbor to Neighbor Ministry provides transportation for some of our members to and from doctor visits and help with small chores for our homebound.

Sign up to be a part of these dynamic ministries.

***Personnel Committee***

This committee assists the church’s staff by supporting and encouraging them throughout the year. Acting as advocates for each of the staff ensures that the administration of Christ Lutheran has what they need to succeed to the glory of God. This committee is in need of new members. If you are interested, please let Pastor Dave know.

**Christ Lutheran Church**

**Property Committee Annual Report 2019**

In 2019, the Property Committee oversaw the completion of the second phase of major renovations to the Church facilities. The third phase which would include an elevator between the basement and first floor has been put on hold pending additional funding from the Capital Campaign.

The Property Committee continued to respond to the real-time needs of the facilities for normal maintenance and repair. Some of these more major maintenance items completed this year are as follows:

* Identified the cause of water seepage in the fellowship hall, kitchen and office areas walls. It was determined that rainwater was leaching into the brick soldier course that borders the roof in this area of the building. A roofing company was hired to apply additional flashing to one wall to test this assumption. After positive results, the entire roofing area in this wing of the Church was flashed to cover these bricks. This has eliminated the water seepage.
* Replaced the 42-year-old dishwasher that failed.
* Voted to cancel the contract with the property management firm that handles the rent and maintenance for the two rental houses. Property Committee members will now be the first call for maintenance. This action will save 10% on the rental income.
* Replaced the failed HVAC unit in house 2.
* The committee is investigating options to improve the Church signage.
* Moved the archives from the damp basement closet to the “intern” office upstairs.
* Led activities of the monthly Church Handy Folks Group. This group provides invaluable service by keeping up with the general maintenance of the building.
* Identified several projects that need to be addressed, but lack funding:
	+ FSH/Office floor refinishing – approximately $5,000 – on hold.
	+ Brandon Road entrance deterioration – approximately $10,000 - on hold.
	+ Parking lot resealing – $3000 – on hold.

The committee would like to again recognize Ed Mennuti, Brian Ricci, and Dewey Moore for their dedication to the landscape of the Church property, and to the many members of the Handy Folks Group whose tireless work keeps the Church facilities running!

Respectively Submitted;

Jim Kittelson

George Keller

Co-Chairmen - Property

**Stewardship 2019 Annual Report**

2019 marked a transition in leadership of the Stewardship Committee. Jack Williams concluded his 17-year tenure at the end of 2018. Blue Blanchard took the charge of Committee Chair mid-2019. The Committee sent two letters of Stewardship in October, a reminder for year-end contributions; and in November, distribution of 2020 pledge cards. The committee will tabulate the pledge cards and compile the results to help assist the finance committee in 2020. The Committee will work in 2020 to recruit a couple additional members and contemplate quarterly initiatives aimed at recognizing the value we build in our church community through relationships, service, and worshiping together. The committee will work toward a pledge drive beginning in early October 2020.

Additionally, the Stewardship Committee will coordinate with and assist the Church Council and Finance Committee in the introduction and facilitation of the new electronic offering and tithing program and system.

Thank you

Blue Blanchard

***WORSHIP AND MUSIC MINISTRY***

***2019 Annual Report***

The Worship and Music Ministry reviews and discusses worship to ensure that it is welcoming, meaningful and inspirational and that it emphasizes its Biblical roots and rich liturgical heritage.

The committee provides ongoing support for the Altar Guild, Choir, Ushers, Greeters, Element bearers, Communion assistants, Lay readers, Acolytes and Crucifers, and furnishes them with supplies needed. The committee also maintains the Worship kits for pre-school and early elementary school children.

 In addition, the Worship Ministry hosted the reception for the Confirmands this year and attended a seminar presented by Pastor John Wertz on ways to better encourage members of our congregation to connect with each other and with the community.

Meetings are held quarterly, and all are welcome to attend. Current members are:

Betty McCorkindale, Emily Pack, Harry Hudson, Alice Spoerl, Nancy Delaney, Joyce Murray,

Sue Vail, Ed Menutti, Pastors Cindy Keyser and Dave Skole.

We are most thankful to those in our congregation who volunteer their time and talents in service throughout the year in all the above ministries as an offering of worship to our Lord. We thank Alice Spoerl for overseeing all the Altar Guild responsibilities and Joel and Emily Pack who faithfully hang and care for the paraments.

Respectfully submitted,

Sue Vail, Chair

**2019 Youth Year End Report**

CLC Youth have enjoyed many activities this past year. We attempt to get together twice monthly and have fun activities as well as service opportunities.

Our Mission Trip is always well attended and this year, we were able to help hurricane victims in North Carolina. Pastor Dave, Josh Skole, Colin Arnold, and Donna Furrow were adult leaders who spent the week with the youth assisting a local family re-insulate their home, paint the roof, and built a deck. The kids enjoyed the hard work as well as a day of relaxing at the beach. We are always thankful to the congregation for their financial support which allows us to take this trip. The kids enjoy the fundraising activities we plan—congregational meals, Mother’s Day treats, Pie baking/selling at Thanksgiving, car washes— Thank you to everyone who helps us meet this goal.

Many of our youth also enjoy being able to spend a weekend at Lost and Found (7th and 8th grades) or Winter Celebration (9th-12th grades) ---Virginia Synod Youth Events. The opportunity to meet other youth from across Virginia and enjoy some time in large and small group activities is a highlight of the year for us.

We are thankful for parents who also support our youth program. We are using email and “Remind App” to keep everyone up to date on events planned and ask that if you haven’t signed up for the app, please contact the church office so we can get you on the contact list!

Current plans for summer mission trip are underway and adult leaders are meeting to prepare events for the current year.

Your Youth Adult leaders

Debbie and Greg McCorkindale, Colin and Roni Arnold, Lorin and Matt Walker, and Pastor Dave

|  |
| --- |
| **Christ Evangelical Lutheran Church** |
| **Recap of Investments with Wells Fargo Advisors by Fund** |
|  |
| **ACCOUNT BALANCE as of** | **December 31, 2019** | **$1,413,236.65**  |
|  |  |  |
|  |  |  |
| **Fund** | **Dedicated Fund Name** | **Year End Value by Fund** |
|
| 1 | Liz Cadora Scholarship | $13,825.13  |
| 2 | Playground Fund | $1,967.44  |
| 3 | Miscellaneous Memorials | $5,561.97  |
| 4 | Ould Memorial  | $115,893.32  |
| 5 | Overstreet Estate | $34,026.35  |
| 6 | Ministerial Scholarship Fund | $5,399.74  |
| 7 | Himes Estate | $5,917.10  |
| 8 | Brugh Estate  | $8,365.56  |
| 9 | Thompson Estate  | $9,195.81  |
| 10 | Michel Estate  | $5,852.48  |
| 11 | Lionberger Memorial Fund | $2,805.97  |
| 12 | Hedrick Estate | $309.37  |
| 13 | Tusing Estate  | $220,723.36  |
| 14 | Stultz Memorial | $395,306.79  |
| 15 | Special Scholarship Fund | $184,771.96  |
| 16 | Steinle Memorial | $11,188.96  |
| 17 | Edwina Keith Memorial | $3,180.66  |
| 18 | Cynthia S. Brooks Estate | $2,400.48  |
| 19 | June Skole Memorial | $1,478.52  |
| 20 | Marty Lord Memorial | $1,869.12  |
| 21 | Esther Whitman Memorial | $2,270.70  |
| 22 | Hunter McKendree Memorial | $1,512.38  |
| 23 | Bill Kinser Memorial | $2,064.65  |
| 24 | Columbarium Fund | $5,695.70  |
| 25 | Ed Martin Fund | $20,743.54  |
| 26 | Geraldine Cox Memorial | $2,603.80  |
| 27 | Corrine Gott Estate | $1,619.32  |
| 28 | Kitty Austin Memorial | $1,811.29  |
| 29 | Stained Glass Maintenance Fund | $1,509.41  |
| 30 | Heidi Clatterbuck Estate | $15,094.17  |
| 31 | Elizabeth Crowgey Young Fund | $12,846.49  |
| 32 | Bill Keehne Memorial | $1,177.06  |
| 33 | \*\* Christ Church Reserve Fund | $125,377.94  |
| 34 | Noah's Landing Reserve Fund | $35,896.74  |
| 35 | Capital Campaign Fund | $152,973.37  |
| **TOTAL as of** | **December 31, 2019** | **$1,413,236.65**  |

**AVERAGE SUNDAY CHURCH ATTENDANCE**

| YEAR | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | AVG |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2019 | 162 | 174 | 175 | 223 | 180 | 167 | 160 | 153 | 173 | 191 | 185 | 229 | 181 |
| 2018 | 186 | 181 | 199 | 205 | 181 | 165 | 175 | 163 | 162 | 183 | 174 | 241 | 179 |
| 2017 | 155 | 194 | 181 | 201 | 173 | 187 | 141 | 159 | 164 | 171 | 188 | 239 | 179 |
| 2016 | 198 | 189 | 243 | 187 | 203 | 162 | 142 | 169 | 188 | 217 | 188 | 216 | 192 |
| 2015 | 211 | 163 | 209 | 238 | 217 | 162 | 148 | 159 | 174 | 180 | 194 | 236 | 191 |
| 2014 | 204 | 196 | 210 | 251 | 212 | 195 | 160 | 166 | 206 | 217 | 222 | 208 | 204 |
| 2013 | 211 | 210 | 217 | 201 | 200 | 174 | 167 | 167 | 196 | 195 | 209 | 193 | 195 |
| 2012 | 230 | 196 | 232 | 266 | 215 | 196 | 164 | 188 | 221 | 216 | 224 | 234 | 215 |
| 2011 | 232 | 246 | 218 | 303 | 211 | 212 | 183 | 193 | 219 | 222 | 231 | 203 | 223 |
| 2010 | 243 | 252 | 248 | 284 | 248 | 233 | 199 | 194 | 241 | 244 | 226 | 191 | 234 |
| 2009 | 176 | 173 | 166 | 236 | 211 | 174 | 161 | 161 | 188 | 230 | 238 | 218 | 194 |
| 2008 | 202 | 210 | 210 | 205 | 190 | 141 | 126 | 133 | 192 | 190 | 190 | 196 | 182 |
| 2007 | 180 | 194 | 199 | 237 | 213 | 148 | 156 | 152 | 188 | 206 | 186 | 206 | 189 |
| 2006 | 184 | 161 | 199 | 236 | 217 | 171 | 155 | 162 | 206 | 181 | 195 | 205 | 189 |

**2019 STATISTICS**

**MEMBERS RECEIVED**

**BAPTISM:**

Ronan Tatoy May 5th

Lorelia Krell July 28th

Noah Stults December 22nd

Seth Rider December 29th

**TRANSFER IN:**

N/A

**CONFIRMED:**

Caitlin Schulz May 26th

Sadie Dogan May 26th

Mara Wiley June 9th

Kate Ingle June 9th

**NEW MEMBERS CLASS:**

Mary Catherine Tatoy February 3rd

Ronan Tatoy February 3rd

Evron & Ed Bisbocci May 19th

Robin Kuhfeldt May 19th

Kitty & Michael Ramsey May 19th

Todd Selbe May 19th

Joan & Chip Schumann May 19th

Mary Vest May 19th

Katie, Marcus & Maddie Crowder October 6th

Hunter Stultz December 22nd

**MEMBERS REMOVED**

**DEATHS:**

Roger Sink January

Marion Kerfoot March

Ann Camper March

Evelyn Wilson July

Judith Byrd July

Francis Allison Shane “Doc” August

Jack Havnear September

Ellen Hall October

Edith Reese October

**TRANSFER OUT:**

Isaac Skole March

Lynda McConnell November

Jane Havnear December

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | **2018** | **2018** | **2019** | **2020** | **Notes and** |
|   | **Budget** | **Actual** | **Budget** | **Budget** | **Changes** |
| **Summary of Receipts** |  |  |   |   |  |
| Pledges | **$331,578**  |  **$ 424,722**  | 308,480 | 302,464 | As of 12/05/19  |
| Needed Over Pledged Amount | **$130,423**  |  | 153,965  | 155,612  |   |
| Lent/Easter/Christmas | 3,500  | 2,750  | 2,100  | 2,100  |   |
| Plate Offerings | 10,000  | 10,598  | 10,400  | 10,400  |   |
| Interest Income | 50  | 17  | 50  | 0  |   |
| Use of Facility | 4,200  | 5,630  | 4,500  | 4,500  |   |
| Parsonage Rental  | 5,600  | 3,839  | 5,000  | 5,000  |   |
| Other Misc Receipts | 0  | 0  | 0  |   |   |
| **Sub-Total** | **485,351**  | **447,556**  | **484,495**  | **480,076**  |   |
| Noah's Landing Fees | 74,022  | 71,966  | 56,101  | 58,070  |   |
| **Total Receipts** |  **$ 559,373**  |  **$ 519,522**  |  **$ 540,596**  |  **$ 538,146**  |   |
|   |   |   |   |   |   |
| **Summary of Expenditures** |   |   |   |   |   |
| Benevolence |  $ 70,082  |  $ 69,918  |  $ 71,595  |  $ 71,095  |   |
| Worship and Music |  $ 11,350  |  $ 8,263  |  $ 11,450  |  $ 11,450  |   |
| Evangelism | 2,650  | 1,824  | 2,050  | 2,050  |   |
| Stewardship | 1,400  | 289  | 1,000  | 1,000  |   |
| Social Ministry | 3,250  | 1,129  | 3,200  | 3,200  |   |
| Parish Education | 4,450  | 3,165  | 4,300  | 4,300  |   |
| Youth Ministry | 8,075  | 4,352  | 8,250  | 8,250  |   |
| Administration | 37,250  | 33,977  | 36,250  | 36,250  |   |
| Staff | 279,246  | 274,229  | 279,750  | 275,831  |   |
| Plant Operation | 66,950  | 61,876  | 66,650  | 66,650  |   |
| **Sub-Total** | **485,351**  | **459,022**  | **484,495**  | **480,076**  |   |
| Noah's Landing | 74,022  | 61,394  | 56,101  | 58,070  |   |
| **Total Expenditures** |  **$ 559,373**  |  **$ 520,416**  |  **$ 540,596**  |  **$ 538,146**  |  |
|  |  |  |  |  |  |
| **Detail of Expenditures** |   |   |   |   |   |
| **Benevolence** |   |   |   |   |   |
| Churchwide Causes |  46,500  |  $ 46,500  |  $ 47,000  |  $ 47,000  |   |
| ELCA Mission Support |  3,900  | 3,900  |  3,900  |  3,900  |   |
| Roanoke Area Ministries |  4,000  | 4,000  |  4,000  |  4,000  |   |
| Institutional Chaplaincy |  1,200  | 1,200  |  1,200  |  1,200  |   |
| Family Promise |  600  | 600  |  600  |  600  |   |
| Pastor's Discretionary Fund |  2,000  | 2,229  |  2,200  |  2,200  |   |
| Camperships |  1,500  | 1,689  |  2,845  |  2,845  |   |
| CHIP |  725  | 725  |  725  |  725  |   |
| Habitat for Humanity |  650  | 650  |  650  |  650  |   |
| Rescue Mission |  700  | 700  |  700  |  700  |   |
| St. Francis House |  3,300  | 3,300  |  3,300  |  3,300  |   |
| Synod Mission Partner |  750  | 750  |  800  |  800  |   |
| West End Center |  1,400  | 1,400  |  1,400  |  1,400  |   |
| VA Interfaith Center |  500  | 500  |  500  |  500  |   |
| Rke College - Brick Cregger Ctr |  500  | 500  |  500  | 0 |   |
| Camp Caroline Furnace |  1,275  | 1,275  |  1,275  |  1,275  |   |
| **Total Benevolence** |  **$ 69,500**  |  **$ 69,918**  |  **$ 71,595**  |  **$ 71,095**  |  |
|   |   |   |   |   |   |
| **Worship and Music** |   |   |   |   |   |
| Guest Organist |  $ 800  |  $ 300  |  $ 800  |  $ 800  |   |
| Organ & Piano Service |  3,200  | 2,293  |  3,200  |  3,200  |   |
| Soloists & Instrument. |  500  | 462  |  500  |  500  |   |
| Section Leaders |   |   |   |   |   |
| Music Supplies - Children |  200  | 78  |  200  |  200  |   |
| Altar Supplies |  2,000  | 2,323  |  2,000  |  2,000  |   |
| Altar Flowers |  500  | 0  |  500  |  500  |   |
| Vestments |  350  | 317  |  350  |  350  |   |
| Bulletins |  800  | 106  |  800  |  800  |   |
| Devotional Guides |  550  | 421  |  550  |  550  |   |
| Worship Materials |  700  | 406  |  700  |  700  |   |
| Guest Preacher |  100  | 300  |  100  |  100  |   |
| Funerals |  300  | 0  |  300  |  300  |   |
| Copyrights |  600  | 602  |  600  |  600  |   |
| Worship Kits (both) |  50  | 0  | 0 | 0 |   |
| Children's Church | 0  | 0  | 0 | 0 |   |
| Power in Spirit Scholarship | 0  | 0  | 150  | 150  |   |
| **Total Worship and Music** |  **$ 11,350**  |  **$ 8,263**  |  **$ 11,450**  |  **$ 11,450**  |  |
|  |  |  |  |  |  |
| **Evangelism** |  |  |  |  |  |
| Fellowship Activ. |  $ 300  |  $ 604  |  $ 300  |  $ 300  |   |
| Fall Festival | 100 | 0  | 100 | 100 |   |
| Books - Pastor's Class | 50 | 0  | 50 | 50 |   |
| Evangelism Emphasis |  1,000  | 634  |  1,000  |  1,000  |   |
| Retreat | 0 | 0  | 0 | 0 |   |
| Power in Spirit | 100 | 0  | 100 | 100 |   |
| Coffee Fellowship | 600 | 0  | 500 | 500 |   |
| God's Work Our Hands | 500 | 586  |   |   |   |
| **Total Evangelism** |  **$ 2,650**  |  **$ 1,824**  |  **$ 2,050**  |  **$ 2,050**  |   |
|   |   |   |   |   |   |
| **Stewardship** |   |   |   |   |   |
| EMR Growth/Lit. & Postage |  $ 700  | 289  |  $ 300  |  $ 300  |   |
| Offering Envelopes |  475  | 0  |  300  |  300  |   |
| Special Program/Meals |  225  | 0  |  400  |  400  |   |
| **Total Stewardship** |  **$ 1,400**  |  **$ 289**  |  **$ 1,000**  |  **$ 1,000**  |  |
|   |   |   |   |   |   |
| **Social Ministry** |   |   |   |   |   |
| God's Work, Our Hands | 0 | 0 |  $ 600  |  $ 600  |   |
| AfterCare Program |  $ 1,300  |  $ 370  | 1,200 | 1,200 |   |
| Seed Money | 700 | 423  | 550 | 550 |   |
| Senior Adult Ministries | 100 | 0  | 100 | 100 |   |
| Pastor’s Lunch Fund | 450 | 336  | 450 | 450 |   |
| Women's Ministries |  300  | 0  | 0  | 0  |   |
| Neighbor to Neighbor | 150 | 0  | 100 | 100 |   |
| Family Promises -- IHN | 250 | 0  | 200 | 200 |   |
| **Total Social Ministry** |  **$ 3,250**  |  **$ 1,129**  |  **$ 3,200**  |  **$ 3,200**  |  |
|   |   |   |   |   |   |
| **Parish Education** |   |   |   |   |   |
| Confirmand Gifts |  $ 350  | 117  |  $ 300  |  $ 300  |   |
| Catechetical Materials |  300  | 108  |  250  |  250  |   |
| Confirmation Retreat | 0  | 160  | 0  | 0  |   |
| Parish Education Program | 0  | 0  | 0  | 0  |   |
| The Lutheran Magazine |  500  | 397  |  500  |  500  |   |
| Library |  -  | 0  |  50  |  50  |   |
| Teacher Training | 50  | 0  | 50  | 50  |   |
| Teacher Appreciation |  150  | 86  |  150  |  150  |   |
| Christmas Program |  200  | 157  |  200  |  200  |   |
| Adult Education |  250  | 433  |  300  |  300  |   |
| Parenting Program | 0  | 0  | 50  | 50  |   |
| Vacation Church School | 1,300 | 1,067  | 1,250 | 1,250 |   |
| Student Recognition | 50 | 151  | 50 | 50 |   |
| SCS Equipment |  500  | 58  |  300  |  300  |   |
| Sunday School Brunches | 100  | 15  | 100  | 100  |   |
| Nursery Equipment | 50  | 0  | 50  | 50  |   |
| SCS Curriculum |  300  | 260  |  300  |  300  |   |
| Children's Worship Kits | 0  | 0  |  50  |  50  |   |
| First Communion |  100  | 0  |  100  |  100  |   |
| Sondaze |  250  | 156  |  250  |  250  |   |
| **Total Parish Education** |  **$ 4,450**  |  **$ 3,165**  |  **$ 4,300**  |  **$ 4,300**  |  |
|   |   |   |   |   |   |
| **Youth** |   |   |   |   |   |
| Post High Youth |  $ 75  | 148  |  $ 150  |  $ 150  |   |
| Youth Ministry Scholarships  | 0  | 0  | 0  | 0  |   |
| Youth Service Projects | 1,400  | 1,301  | 1,200  | 1,200  |   |
| Program Support/Youth | 700  | 1,374  | 1,200  | 1,200  |   |
| Refreshments/Fellowship | 400  | 369  | 400  | 400  |   |
| Youth Church Retreat  | 1,200  | 0  | 1,200  | 1,200  |   |
| Youth Synod Assembly | 500  | 490  | 750  | 750  |   |
| Lost & Found | 800  | 470  | 800  | 800  |   |
| Winter Celebration | 1,500  | 590  | 1,200  | 1,200  |   |
| 7th Day/Elementary | 500  | (70) | 450  | 450  |   |
| Youth/Kairos | 1,000  | (320) | 900  | 900  |   |
| **Total Youth** |  **$ 8,075**  |  **$ 4,352**  |  **$ 8,250**  |  **$ 8,250**  |  |
|   |   |   |   |   |   |
| **Administration** |   |   |   |   |   |
| Temp Office Help | 100 | 0  | 0 | 0 |   |
| Auto Allowance - Sr. Pastor |  $ 5,800  |  $ 5,470  | 5500 | 5500 |   |
| Auto Allowance - Pastor |  3,800  | 3,494  |  3,700  |  3,700  |   |
| Computer System Purchase | 0  | 0  | 350 | 350 |   |
| Council Retreat | 0  | 0  | 100  | 100  |   |
| Conf & Assembly - Synod |  1,500  | 2,538  |  2,400  |  2,400  |   |
| Fellowship Supplies |  300  | 0  |  200  |  200  |   |
| Telephone |  2,700  | 1,808  |  2,550  |  2,550  |   |
| Office Supplies |  4,100  | 3,741  |  3,850  |  3,850  |   |
| Postage |  2,200  | 1,229  |  2,000  |  2,000  |   |
| Insurance |  9,100  | 6,488  |  7,800  |  7,800  |   |
| Office Equip. Mtns. |  3,000  | 3,640  |  3,000  |  3,000  |   |
| Miscellaneous |  1,000  | 1,296  |  1,200  |  1,200  |   |
| Computer Supplies/Training |  800  | 500  |  500  |  500  |   |
| Internet Service |  1,600  | 3,108  |  1,850  |  1,850  |   |
| Equipment Replacement |  500  | 0  |  500  |  500  |   |
| Finance Charges |   |   | 0  | 0  |   |
| Bookkeeping Expense |  750  | 665  |  750  |  750  |   |
| **Total Administration** |  **$ 37,250**  |  **$ 33,977**  |  **$ 36,250**  |  **$ 36,250**  |  |
|   |   |   |   |   |   |
| **Staff Benefits** |  |  |   |  |  |
| Senior Pastor’s Salary |  $ 75,150  |  $ 31,150  |  $ 77,405  |  $ 78,953  |   |
|  Housing Allowance |   | 44,000  |   |   |   |
| Medical Reimbursement Sr Pastor |   |   |   |   |   |
|  Social Security Equiv. |  11,498  | 11,498  |  11,843  |  12,080  |   |
|  ELCA Benefits |  37,875  | 37,875  |  30,472  |  27,988  |   |
|  Cont. Education | 1,000  | 0  | 1,000  | 1,000  |   |
|  Books | 100  | 75  | 100  | 100  |   |
|  Total |  $ 125,623  |  $ 124,598  |  $ 120,820  |  $ 120,121  |   |
|   |   |   |   |   |   |
| Pastor's Salary |  $ 46,202  |  $ 22,202  |  $ 47,590  |  $ 48,542  |   |
| Housing Allowance  |   | 24,000  |   |   |   |
|  Social Security Equiv. | 7,069  | 7,069  | 7,281  | 7,427  |   |
|  ELCA Benefits | 22,854  | 22,854  | 24,582  | 25,802  |   |
|  Cont. Education | 1,000  | 282  | 1,000  | 1,000  |   |
|  Books | 100  | 0  | 100  | 100  |   |
|  Total |  $ 77,225  |  $ 76,407  |  $ 80,553  |  $ 82,871  |  |
|   |   |   |   |   |   |
| Director of Church Music  |  $ 27,540  |  $ 27,540  |  $ 28,400  |  $ 28,968  |   |
|  Cont. Education |  1,000  | 656  |  1,000  |  1,000  |   |
|  Social Security |  2,107  | 2,107  |  2,173  |  2,216  |   |
|  Membership Dues |  300  | 187  |  300  |  300  |   |
|  Total |  $ 30,947  |  $ 30,490  |  $ 31,873  |  $ 32,484  |   |
|   |   |   |   |   |   |
| Dir. of Children's Ministries |  $ 10,712  |  $ 10,712  |  $ 11,040  | 4,692  |   |
|  Cont. Education |  500  | 500  |  500  | 0  |   |
|  Total |  $ 11,212  |  $ 11,212  |  $ 11,540  | 4,692  |   |
|   |   |   |   |   |   |
| **Staff Benefits (Continued)** |   |   |   |   |   |
|  Secretary |  $ 22,029  |  $ 20,974  |  $ 22,400  |  $ 22,848  |   |
|  Social Security |  1,685  | 1,583  |  1,714  |  1,748  |   |
|  Cont. Education |   |   |   |   |   |
| Substitute Secretary |   |   |   |   |   |
|  Total |  $ 23,714  |  $ 22,557  |  $ 24,114  |  $ 24,596  |   |
|   |   |   |   |   |   |
| Treasurer/Bookkeeping |   | 0  |   |   |   |
| Social Security - Treasurer |   | 0  |   |   |   |
| Total Compensation - Treasurer |   | 0  |   |   |   |
|   |   |   |   |   |   |
| New Song Service Coordinator |  $ 8,965  |  $ 8,965  |  $ 9,250  |  $ 9,435  |   |
|   |   |   |   |   |   |
| Nursery Attendant |  $ 1,560  | 0  |  $ 1,600  |  $ 1,632  |   |
|   |   |   |   |   |   |
| **Total Staff Benefits** |  **$ 279,246**  |  **$ 274,229**  |  **$ 279,750**  |  **$ 275,831**  |   |
|   |  |  |  |  |   |
| **Plant Operations** |   |   |   |   |   |
| Equipment Purchase |  $ -  |   |   |   |  |
| Heat |  7,000  | 4,353  |  4,000  |  4,000  |  |
| Electricity |  11,000  | 14,995  |  15,000  |  15,000  |   |
| Water & Sewer |  2,200  | 2,267  |  2,200  |  2,200  |   |
| Janitorial Supplies |  2,000  | 821  |  1,500  |  1,500  |   |
| Janitorial Service |  21,500  | 21,504  |  22,000  |  22,000  |   |
| Gen.Maint/Physical Plant. |  8,000  | 4,412  |  6,000  |  6,000  |   |
|  Lawn Care 1) Mowing |  1,300  | 1,432  |  1,400  |  1,400  |   |
|  2) Miscellaneous |  900  | 284  |  900  |  900  |   |
| Painting | 0  | 0  |  150  |  150  |   |
| Landscaping/Irrigation Service | 500  | 0  | 0  | 0  |   |
| Fire Monitoring Service |  1,200  | 843  |  1,200  |  1,200  |   |
| Bus Maintenance/Use |  1,000  | 2,004  |  1,100  |  1,100  |   |
| Kitchen Needs |  1,000  | 2,159  |  1,200  |  1,200  |   |
| Snow Removal | 2,000  | 0  | 2,000  | 2,000  |   |
| Storm Water Runoff Fee | 1,750  | 1,224  | 2,000  | 2,000  |   |
| Misc. Building Projects | 5,600  | 5,578  | 6,000  | 6,000  | *Incl Roof Repair 1 Rental House* |
|  |   |   |   |   |   |
| **Total Plant Operations** |  **$ 66,950**  |  **$ 61,876**  |  **$ 66,650**  |  **$ 66,650**  |   |
|   |  |  |  |  |  |
| **Noah's Landing** |   |   |   |   |   |
| Director, Noah's Landing |  $ 7,560  |  $ 8,242  |  $ 7,560  |  $ 7,726  |   |
| Teachers, Noah's Landing |  41,940  | 43,730  |  32,798  |  34,724  |   |
|  Salary - Lunch Bunch |  3,036  | 0  |  3,036  |  3,100  |   |
|  Salary - Sick Pay |  2,001  | 0  |  1,656  |  1,692  |   |
| Crafts & Materials |  2,500  | 1,015  |  1,900  |  1,750  |   |
| Snacks |  1,500  | 640  |  1,500  |  1,200  |   |
| Office Supplies |  600  | 292  |  500  |  400  |   |
| Payroll Taxes |  4,095  | 3,950  |  3,446  |  3,614  |   |
| Telephone |  500  | 491  |  575  |  575  |   |
| Miscellaneous |  7,290  | 1,865  |  2,080  |  2,114  |   |
| Mulch - Play Yard |  1,000  | 48  |  550  |  675  |   |
| Equipment |  2,000  | 1,121  |  500  |  500  |   |
| **Total Noah's Landing** |  **$ 74,022**  |  **$ 61,394**  |  **$ 56,101**  |  **$ 58,070**  |   |
|   |  |  |  |  |  |
| **Total Expenditures** |  **$ 558,143**  |  **$ 520,416**  |  **$ 540,596**  |  **$ 538,146**  |   |
|   |  |  |  |  |  |