

IMMANUEL LUTHERAN CHURCH
ANNUAL CONGREGATION REPORT



FOR THE YEAR 2018

JANUARY 27, 2019



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The mission Of Immanuel Lutheran Church is to bring glory to Jesus Christ by preaching and teaching the Good News to all people, ministering to congregational and individual needs and providing programs of caring and helping to all ages, here and throughout the world.

CONGREGATIONAL PRAYER

(adopted January 22, 1995)

Dear Heavenly Father, we thank you for the gift of your son, Jesus Christ, and the power of the Holy Spirit. We thank you for all your grace in our lives, for Immanuel Lutheran Church, and for the gifts you have given us.

We ask you to bless us with the Wisdom of Solomon, the generosity of the Widow, the humbleness of the Publican, the commitment of Paul, and the compassion of the Good Samaritan.

Guide us to go forward in faith, that even with many obstacles, we may accomplish your will. Receive our gifts, forgive our shortcomings, and instill in us a vision to share your grace to grow in community. Help us to be your witnesses in all we do and constantly renew us in our passion for the Gospel; in Jesus' name we pray. Amen.



Immanuel Lutheran Church 1002 Powell Ave. Erie, PA 16505
814-833-4062 www.ilc-erie.org immluthch@verizon.net or find us on
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ANNUAL CONGREGATIONAL MEETING
Immanuel Lutheran Church
January 27, 2019

OPENING PRAYER

DETERMINATION OF QUORUM: (Chapter 10.04 of the Congregation constitution states: “15% of voting members shall constitute a quorum.” Chapter 8.02C defines voting members who “have communed and made a contribution of record during the current/preceding year voting members. (A quorum is 24 members.)

ACTION OF MINUTES 2018 CONGREGATION MEETINGS: pg: 3-4
January 28, 2018, December 9, 2018

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OLD BUSINESS

NEW BUSINESS

1. Elect synod assembly delegates June 13-15, 2019- Thiel College, Greenville PA
ELCA Representative: Lori Fedyk Treasurer of the Evangelical Lutheran Church in America
2. Report from Bob Dorler, Chair of Call Committee

ADJOURNMENT AND CLOSING PRAYERS

Immanuel Lutheran Church
Annual Congregational Meeting
January 28, 2018

Call to Order: The meeting was called to order by President, Ben Reitz at 11:51 am.

Order of Business: It was ascertained a quorum was present. (32 in attendance per D. Redditt, VP)
President Ben Reitz led the congregation in prayer.

Ben thanked Dave Mays and Mary Hauser for serving on council in the past years. John Siefert, Treasurer, commented and thanked Lori Nemenz, Admin.Sec. for assisting this past year. John briefly reviewed the financial reports and said it was a pretty good past year.

Gretchen Andrews, mentioned the correct spelling of her grandson, Jaxon's last name, as Ditzler – correction will be made to the baptism section. A motion to accept the Annual Report was made by Rick Kuntz, seconded by Debbie Redditt, Council VP, and passed.

The Byrnes' agreed to represent Immanuel at Synod Assembly this year – thank you to Anita and Joe.

Ben stated that we need to resurrect the Call Committee and Bob Dorler has agreed to chair this committee – all who are interested in serving – please contact Bob.

Ben presented a question to the congregation to see if there was interest in having a future discussion about changing to one service on Sunday. An informal show of hands was taken. Ben stated a count of 14 were in favor of having further discussion at a later date. Carolyn Kuntz, Sunday School Superintendent, expressed passionate concern about the impact to Sunday School and the staff. Ben entertained a few comments, but reiterated that this was not the time for discussion. Bryan Timm, Music Dir., mentioned that changing from two to one service does not financially make sense, but spiritually might be good for all to be together.

Debbie Redditt asked about the level of support we are getting from the Synod in our search for a new Pastor. Dave Mays, past Council Pres., mentioned that in his last conversation with Bishop Jones, he stated that there wasn't anyone available at this time. In addition, no individual contact person is available for permanent Pastoral care on an ongoing basis - we are awaiting a permanent contact name. It is hoped that the Call Committee, which is being formed, will help to move us ahead in this direction. The Call Committee will be asked to also look at full/part time pastors or a shared pastor arrangement. Bryan Timm commented that, at this point in time, we may need to focus our attention on this effort, rather than changing service times.

A motion to adjourn was made by Dave Mays and seconded by Char Feiler. The motion carried.

Respectfully submitted: Kimberly Lee, Secretary (with input from Debbie Redditt, Council Vice Pres.)

Immanuel Lutheran Church
Annual Congregational Meeting
December 9, 2018

Call to Order: The meeting was called to order by President Debbie Redditt at 11:43 am.

Order of Business: It was ascertained a quorum was present.

John Siefert, Treasurer, passed out the 2019 budget proposal report. The budget includes six months of lay ministers and six months of a full time minister. It also includes a 2% raise for employees. The budget takes into consideration that we are currently receiving lower offerings. John explained the amount in *red type* on the budget (\$28,604.46) is money needing to be taken from the designated funds account, in the 2019 Proposed Budget, in order to balance the budget. The 2019 rental income budget could change a bit once both homes are rented. It was noted that various improvements have been made to the two rental homes. A motion to accept the budget was made by Bob Dorler, seconded by Rick Kuntz and passed.

John Siefert will be done serving his term on Council after six years but will remain as Treasurer. Kim Lee, Secretary, will no longer serve after her three year term of service ends this year - 2018. Council nominations from the floor were taken, but no one volunteered. With the lower amount of attendees at church, Debbie Redditt will look into whether we still need to have nine members or if it could be less.

A motion to adjourn was made by Bryan Timm and seconded by Cindy Geddes. The motion carried. The meeting was adjourned at 11:50 am.

Respectfully submitted:

Kimberly Lee, Secretary

MEMBER STATISTICS

December 31, 2018

(Source: Shepherd's Staff computer program for churches)

Baptized Membership	209
Active (Communed and Contributed)	105
Members Removed by Inactivity/Own Request/Moved	3
Members Removed by Transfer	1

MEMBERS RECEIVED

Holy Baptism

Richard John (RJ) Nelson
Kylie Anna Marie Nelson
Kallin Perrin

Transfers In

Pastor Beth Siefert

Transfers Out

Lynn Jackson

Confirmation

NONE

Wedding

NONE

Deaths

Betsy Case – 1/1/18
Patricia Dehner – 7/12/18
Esther Bax – 9/13/18

Funerals/Non Members

Memorial April 20, 2018

ATTENDANCE STATISTICS

(Source: Weekly Summary attendance sheets from ushers.)

Average Weekly Attendance at Worship

	<u>Early</u>	<u>Late</u>
2016	18	36
2017	19	31
2018	22	32

Summer Average for 2018

2016 Sunday: 8:15am	12	10:00am	29
2017 Sunday: 8:15am	15	10:00am	25
2018 Sunday: 8:15am	15	10:00am	24

Special Services Attendance

(N/A = info not available)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Ash Wednesday -	4 at noon 0-evening*	5 at noon 29 - evening	13 at noon 15 - 7 PM
	(*cancelled due to weather)		
Wednesdays in Lent	25 (E=at noon) 70 (L 7pm)	62 - evening	111 - evening (avg. 19)
Monday in Holy Week	N/A	N/A	N/A
Tuesday in Holy Week	N/A	N/A	N/A
Maundy Thursday	16 (7pm)	35	11
Good Friday	N/A	26	10
Easter Vigil	N/A	N/A	N/A
Easter	130 TOTAL	45 (E) 48 (L)	35 (E) 65 (L)
Christmas Eve	84 (E) 81 (L)	71 (E) 66 (L)	70 (E) 72 (L)

IMMANUEL LUTHERAN CHURCH **2018 PRESIDENT'S REPORT**

We begin each year with a vision of what our church hopes to achieve and continue in our mission efforts. We set new goals for the New Year and look back on our accomplishments. The closing of 2018 is the time to reflect on all the opportunities God has given Immanuel Lutheran to grow our ministry and play a vital part in our community. During the year I am excited to watch the many accomplishments of our church committees and our mission work that unfolds within the community.



Although we still continue our pastoral search, the past year has given us the opportunity to host a variety of different Lay Worship Leaders and Pastors; from the Bishop to our own home grown Jen Kuntz. The varieties of sermons and approaches to the Gospel have been unique and healthy for our congregation. Thank you to all of our supply Pastors, Lay Worship Leaders and Lay Distributors who have helped us maintain our ministries and continue to spread the gospel in our community. You are greatly appreciated!

The most valuable asset to the success and prosperity of our church is our members. All of you play a vital part in fulfilling Immanuel Lutheran's mission and serving our community.

The sharing and giving of our time, talent, and resources is not a new idea in our church. We recently witnessed the wise men giving their time to travel to Bethlehem, using their talents to navigate the star to reach the stable and then giving gifts which they laid before our new born King. I witness every week the amazing generosity of the members of Immanuel and am truly grateful for your efforts. We continue to prove ourselves as an active church in the community, whether it is serving meals at Holy Trinity, sewing quilts to be shipped to areas of the world with the most need, preparing bags for the local homeless, collecting school supplies for school children in need, creating pillowcase dresses for girls in Haiti, collecting food for the hungry, filling the mitten trees for the children at Bethesda, supporting Habitat for Humanity, gathering for soup cook-offs, sharing our voices at hymn sings in the community, providing vacation bible school in our area, Trail of Treats and many other activities. I am personally proud of the many accomplishments in mission work, community involvement, and the participation of all our committees within our church. We are blessed to have so many members of our congregation who are always willing to share their talents. I appreciate and thank each and every one of you along with your generous donations of time, talents and monies.

I would like to recognize our church council members, Call committee and staff for their willingness to serve and continue the work of Immanuel. It has been a pleasure to serve as your church council president this past year and I look forward with optimism in 2019 as Immanuel Lutheran Church continues our pastoral search and remains a vital asset in the community. I remain positive that our church family will bind together to continue our missions and the future of Immanuel. I appreciate each and every member and look forward to working together in the New Year, hearing the Gospel and spreading the Good News!

“Guide us to go forward in faith, that even with many obstacles; we may accomplish your will!”

Debbie Redditt
Church Council President

WOMEN OF THE ELCA

Much of the work previously done under W/ELCA by various circles is now being done by our amazing Social Ministry Committee, coordinating events and soliciting member and visitor support for various efforts throughout the year. Please see the Social Ministry report for more info.



Our talented quilters continued their ministry on Monday mornings. The quilters at Immanuel made **64 quilts this year for Lutheran World Relief.**

After a blessing at church on God's Work, Our Hands Sunday - September 9th they were delivered to the Erie pick-up site and then on the way to the location that distributes them to those in need.

In addition, members of W/ELCA groups throughout the area attended an event sponsored by W/ELCA and Thrivent with additional funds provided by a Good Ideas grant from the NWPA Synod. This event was held at Luther Memorial Church on October 24, 2018 to learn more about Human Trafficking and ways to foster awareness and provide resources to the general public in areas frequented by traffickers. All attendees were provided handouts for sharing at their churches (on our bulletin board) and also participated in packing SOAP (Save Our Adolescents from Prostitution) packages that in turn are being distributed by trained volunteers, to local hotels, truck stops, etc. under the direction of the leadership of SOAP. Their founder, Theresa Flores, was the guest speaker at this event.

Submitted by Lori Nemenz – member of WELCA, Conf. 1

WORSHIP AND MUSIC

See Music Director/Organist Report

MUSIC DIRECTOR / ORGANIST

I strongly believe that the past year at Immanuel has not been without its hardships, however it has proven the resolve of our congregation and that God's work is alive and thriving in our congregation. Sometimes we get so mired down in our tasks and dealing with the challenges ahead of us that we tend to lose sight of how God is working through us.



In the music ministry of Immanuel this past year, we managed to hold our second annual Beer and Hymns event at the Millcreek Brewing Company in Lakewood which certainly demonstrates the willingness of the congregation to reach into our community. The event was well attended with visitors from neighboring churches. In order to keep our ministry on track in Lent, the music staff planned and organized the mid-week Lenten Holden Evening Prayer and Liturgy Study. These services would not have been made possible if it were not for all those who participated.

Following Easter we were blessed to have the flute choir at our late service worship provide special music for prelude, offertory, and an extended mini concert for the postlude.

The event of concern this Fall was that of the Trail of Treats that the ILC Choir organized. Opening our doors to the ghouls and goblins of Halloween was well appreciated again by our community for another fun evening. The Fall also was a transition period for the bell choir as Lorraine has made the decision to retire from directing. So please take a moment and thank her for all her years of service to the Immanuel Music Department. We are still blessed to have her participation in the choirs and wish her the best in this stage of retirement. As we heard in the third Sunday of Advent, the addition of Boom Whackers were introduced to bell choir. Although used in a fun way, we look forward to utilizing these inexpensive musical instruments in some creative ways over the next year.

Immanuel has also been a host church to the Tuesday Morning Music Club which is a group of musicians in the local area that holds monthly performances for their membership. It is truly wonderful to be able to share our sanctuary with such talent.

After nineteen years at Immanuel, it is difficult at times to keep a fresh perspective on worship when liturgy by nature is repetitive. It is a difficult balance to maintain ritual and allow it to be innovative and meaningful. Throughout my own doldrums I was reminded by two of our visiting Lay Worship Leaders on how much they enjoy worshipping with us at Immanuel because of the strength and solidarity of our liturgy and music. This was again affirmed by some of the guest musicians from Christmas Eve who again mentioned how beautiful and meaningful the Christmas services were for them with not only the music, but a beautifully and meaningful presence and message from the pulpit.

Despite our current climate socially with attendance being down across all main line denominations, it has been refreshing to hear from professional colleagues and friends of what a special place Immanuel is. As we continue our search for future leadership, we must all remind ourselves how special we are and what we truly have to offer.

Respectfully Submitted
Bryan M. Timm

SOCIAL MINISTRY MEETING REPORT FOR 2018

Under the leadership of Judy Stewart and her committee members Penny Maloney, Carol Ketchel, and Sally Leubin the Social Ministry Committee had a very busy 2018.

The year began with a collection of \$167.00 on “Souper” Bowl Sunday, Feb. 4.

Over 60 pair of socks were collected for the homeless during February and March.



Pillowcases became dresses for children in Haiti during an All Sew Saturday held in May. We had wonderful participation and appreciate Gretchen Andrews bringing this need to our attention and coordinating their delivery. Thank you to all who came to help!

Habitat for Humanity received paper products and a \$100 donation in July.

Early in October, another All Sew Saturday took place. Thirteen drawstring bags were made. The drawstring bags, for men, along with the tote bags, for women, created by Denise Arnold would be used during the Christmas project for Community Shelter. We thank Denise for sharing her talents and leading that event and for those who came to help.

On October 25, at Holy Trinity Church, 36 hungry people were served a dinner of sloppy joes, pasta salad, applesauce, cupcakes, candy, and juice. Many thanks to those who prepared or purchased the items needed for this dinner. Thanks to Judy and Tom Stewart, Donna and Bob Dorler, Anita and Joe Byrne, Sally Leubin, Debbie Madurski, and Penny and Joe Maloney for volunteering that day.

The Pittsburgh Inn collects and sends items to our veterans. On Nov. 11, \$220.00 was collected to help defray some of the shipping costs Robin Weunski, owner of the Pittsburgh Inn, incurs.

The biggest project, Christmas bags for the homeless at the Community Shelter, completed the year. Thank you to Mary Hauser for helping us receive a \$250 grant from Thrivent. This grant along with the generosity of the congregation provided socks, gloves, hats, scarves, hand warmers, lip balm, hand cream, candy, cookies, washcloths, hand sanitizer, razors, pens, notebooks, tissues, \$5 McDonald’s gift card, and 5 bus tokens along with the bags sewn earlier in the year were given to 32 people at the Shelter. We are grateful to all who donated items for this project.

Thank you to the congregation for their continued support for these projects!

Debbie Madurski
Social Ministry Liaison to Council

STEWARDSHIP

The Stewardship Committee teamed up with FOG to host a luncheon for the congregation in the Fall.



The affair was well attended and provided us the opportunity to thank many of the generous folks who give so freely of their time, talents and treasure to Immanuel. I would especially like to thank Hannah, David, Maria and Gretchen for all the help in making this event a success. I would also like to thank all of you who filled out your pledge cards for 2019.

John Siefert
Chairperson

QUARTER SUNDAY REPORT – 2018

Quarter Sunday began in earnest in 2000. From the 2014 Annual Report it showed that since starting this effort we had collected a total of \$9062.07. The current computer records only go back to 2011. Money has been used for the bell/organ, youth ministry and building fund/roof project.

Months / Amount Collected

January	8.50	August	28.75
February	31.50	September	20.00
March	22.50	October	20.00
April	24.75	November	31.75
May	27.25	December	30.00
June	21.00		Total 290.25.
July	24.25	Total collected since inception: \$ 10,452.67	

PROPERTY COMMITTEE REPORT- 2018

Improvements and Changes - Only one of the church's rental properties, 10th Street, is currently rented. Updates to that house include new windows and range hood vent. The Powell Avenue house is vacant but we are looking for a tenant. Updates to the Powell Avenue house include a range hood, kitchen floor and new ceiling fan in kitchen. We asked our tenants if they are willing to pay extra for mowing. Our caretaker is willing to mow for a fee paid directly to him. Rental contracts are reviewed and updated to protect us. The contractor we use for plowing the parking lot has been doing an excellent job for us and is cautious to minimize damage to our property. The plumbing contractor has been here several times as needed. We have a lawn weed & feed service doing our yard that makes it look good but makes the grass grow too fast. Seven of the eight sanctuary light fixtures have been updated using LED bulbs (88 watt vs. 500 watt each). The floor tile has been replaced in the hallway by the Sacristy room thanks to our custodian.



Future concerns- There may be a boiler upgrade in the future. Do we need a space in the church for the handicapped? Church sign needs to be cleaned and painted? Some outside stone work of the church is in need of re-pointing. All the wood furniture in the church needs to be cleaned and treated. Windows in the Educational wing of the church need attention. Glazing has deteriorated and needs replaced and painted. Energy conservation is always on our mind. What do we need to do to make our church "green"? There has been some concern about church upkeep, when there are times or circumstances beyond our control. We as a congregation need to step up and do the tasks that we can do. The committee is always trying to do what is needed at Immanuel to preserve our legacy. As always it is a matter of funding, time and people-power to address church issues. The concerns and/or suggestions you may have are always welcomed by the committee. If there is any particular cleaning or maintenance issue, a note may be left in the office for the custodian or Property committee member.

Remember our church home is like your home. There is always something that needs to be done. We still have to be welcoming to others but be aware of their place in our church. Our witness as a church in this community has been to provide a place for outside groups. How secure can we make the church and yet be accessible? We must have trust and faith in others and ourselves.

Anyone is welcome to our meetings to learn, offer input and even join the committee. Meetings are usually held the third Tuesday of the month at 7 p.m. at the church.

Thanks and praise to God for all that has been entrusted to us and thanks to all who volunteer their time and effort to make this all happen. A special thanks to Walter Coughlin, our custodian for all his extra time in service to us.

Respectfully submitted by the Immanuel Lutheran Church Property Committee-January 2019

CHRISTIAN EDUCATION ANNUAL REPORT 2017-18

Thankfully Sunday School had another busy year.

January 7th: We collected 107 items from our mitten trees, all donated to the Bethesda Trinity Center. (Thanks to Anita and Joe Byrne for delivery.)

February 13th: We served a Shrove Tuesday Pancake & Sausage meal. \$44 profit was given to the Holy Trinity Pasta Kitchen.



March 11th: Pretzels were given to students as a reminder to pray.

April 1st: Easter celebration with egg hunt and a piñata.

May 20th: Last day of classes for 2017-18. Year end stats: church offering- \$169.00; mission offering (pasta kitchen) \$375.00; Community Shelter - \$33.00

July 15th-19th: Vacation bible school with Lakewood Methodist Church. We collected 74 cans of veggies for the pasta kitchen.

September 9th: start of a new year - Rally Day celebration.

November 18th: Jen Kuntz did an interview with WJET about our mitten trees. YEA JEN

December 16th: Christmas play performed at 10.45 am service.

I truly believe that Sunday School is one of Immanuel's blessings. Thankfully with the congregations support we have once again been able to offer a faith-filled year to our 8 students. Guiding our students has been a privilege we take seriously with warm smiles, happy hearts and humor. Many thanks to Anita Byrne, Rick Kuntz, Janice Kreger and Jen Kuntz. As always I say --YEA SUNDAY SCHOOL!

Respectfully submitted,
Carolyn Kuntz, Superintendent

FELLOWSHIP, OUTREACH AND GROWTH

In February, FOG hosted the fourth annual “Soup Off”. We had eight fantastic soup entries.



The winning soup was “Yam Soup” made by Stan Holsopple and Mary Masters. This was their second win in a row! We had about 30 of our church members in attendance for this fun event. We collected a free-will offering to help with expenses for any upcoming FOG events.

In November, we teamed with the Stewardship Committee to host a luncheon for our members. We had some delicious food traditionally served in Puerto Rico. After the meal, we enjoyed hearing from two guest speakers about their experiences in Haiti.

David Mays
Chairperson

LIBRARY

The shelves are full of books that will meet any need. There are books about the Bible and Christian living. There are biographies of Martin Luther, Katie Luther and others. We have loads of fiction books geared towards women (and men too!) Youth and picture books for our youngest members are plentiful. There are also Davey and Goliath DVD’s to sign out. All that is needed is to sign the card in the back of the book and place it on the card file. Keep the book as long as you need to – then return book to the card file. I will put it back. New books are added yearly.

Maybe the future will bring a children’s reading session with discussion once/month or maybe an adult book discussion group – the possibilities are endless – we welcome your use and your suggestions for the resources entrusted to us.

Cindy Eckman

FINANCE REPORT 2018

An audit has been completed for 2018 and all is in order – please see the Audit Committee Report below. I want to thank John Siefert for all the work he has done and continues to do as our church Treasurer.

Report submitted by Gretchen Andrews, Finance Committee Chairperson

TREASURER'S REPORT

The attached 2018 Treasure's report compares our 2018 budget to our actual incomes and expenses. Some comments are listed below:

- Our offerings were down 7% from the budget and last year's giving.
- Rental income was down 35% due to the part year vacancy of the Powell Avenue house.
- The good news concerning our income is that we only needed to use \$6,901 of our designated funds instead of the budgeted \$15,518. This was mostly due to not having a full or part time minister last year.
- We did spend \$4,204 more on charities then we budgeted, but this money comes mostly from gifts members make specifically for designated causes.
- Most of the other expense categories were at or under budget except for property which was \$12,494 dollars over budget. These expenses were mostly for much needed repairs and improvements of the three church properties.


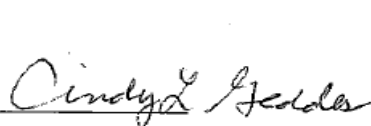
Our designated fund balance increased from \$93,908 to \$110,893 during the year. This is great news concerning the financial health of our congregation.

John Siefert
Treasurer

AUDIT COMMITTEE REPORT

The Audit Committee of Immanuel Lutheran Church met on January 12, 2019 to audit the books for the period from January 1, 2018 to December 31, 2018.

We the undersigned, audited the Operating, Savings and Petty Cash for the period of January 1, 2018 to December 31, 2018 and found them to be in order.

Robert Dorler

Cindy Geddes

Budget Reports

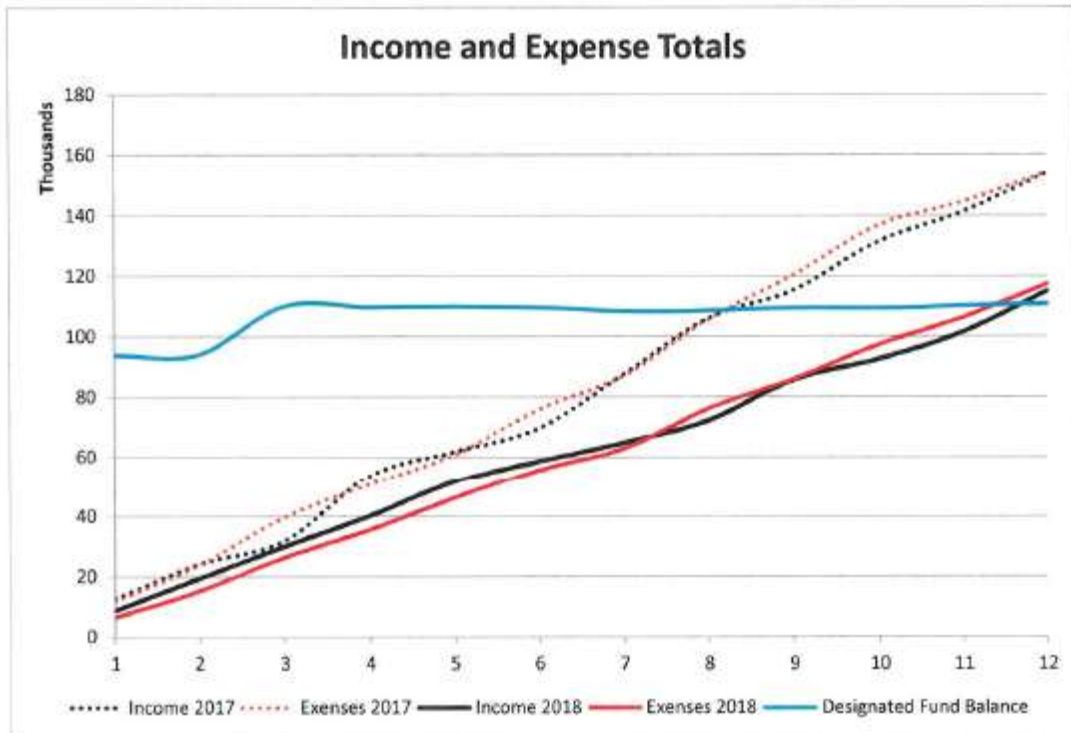
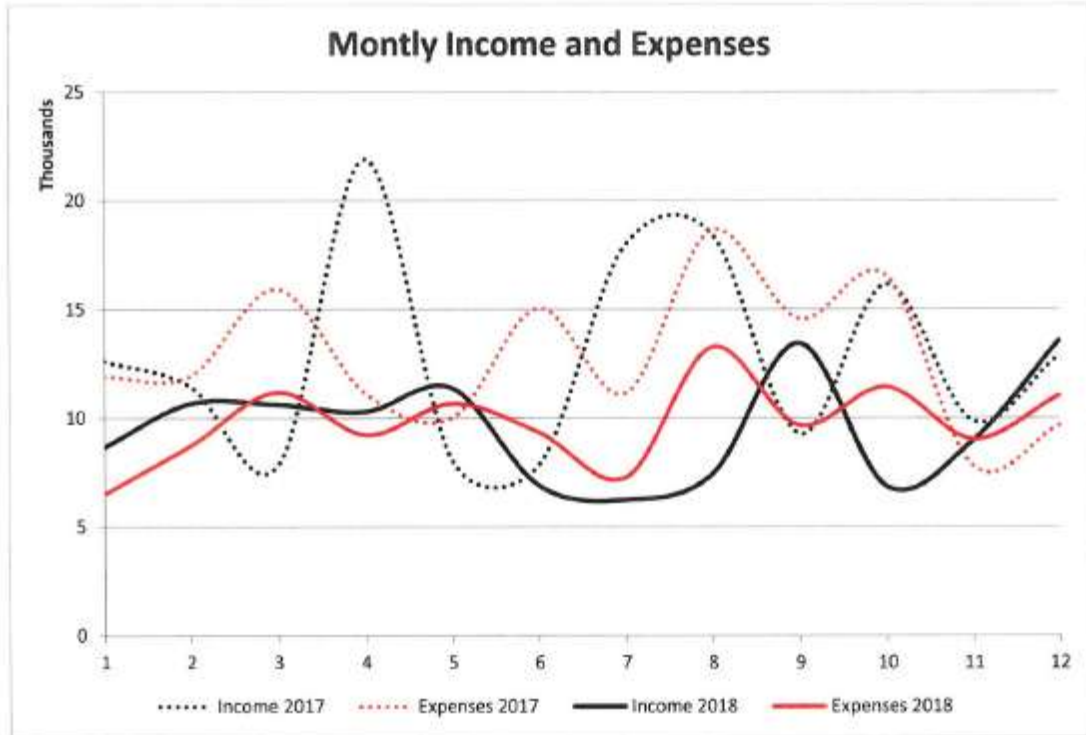
DECEMBER 2018

IMMANUEL LUTHERAN CHURCH

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INCOME	December	YTD	BTD	\$ Over	% Over
Offerings	8,818	79,051	85,200	-6,149	-7%
Special	310	1,169	1,290	-121	-9%
Other	0	7,496	8,000	-504	-6%
Misc	4,426	27,462	44,418	-16,956	-38%
Total Income	13,555	115,178	138,908	-23,729	-17%
EXPENSE	December	YTD	BTD	\$ Over	% Over
Benevolence	2,544	19,479	15,275	4,204	28%
Ministerial	814	8,478	42,077	-33,598	-80%
Worship & Music	2,025	18,169	22,664	-4,495	-20%
Outreach & Growth	107	270	350	-80	-23%
Stewardship	0	295	600	-305	-51%
Christian Ed	0	485	2,040	-1,555	-76%
Youth	0	0	1,000	-1,000	-100%
Administration	1,178	13,423	13,084	340	3%
Property	4,301	53,809	41,315	12,495	30%
Payroll Expenses	59	769	504	265	53%
Total Expense	11,028	115,178	138,908	-23,729	-17%
NET INCOME	2,527	0	0	0	-100%

DESIGNATED FUNDS	Receipts	Disbursed	Balance	YTD Rec	YTD Dis	Designated Fund Bal
Ann Brown Estate	0.00	0.00	11,288.52	0.00	115.00	Dec 2017 93,908
Local Hunger	265.00	240.00	35.00	678.00	470.00	January 93,910
Confircamp	0.00	0.00	138.00	0.00	0.00	February 94,010
Dividends	0.00	0.00	3,339.55	0.00	0.00	March 110,139
WELCA	0.00	0.00	202.31	11.33	0.00	April 109,851
Organ Fund	25.00	0.00	1,785.28	314.00	0.00	May 110,091
Memorials	500.00	0.00	13,443.71	600.00	503.25	June 109,656
Hand Bells	0.00	0.00	86.14	0.00	0.00	July 108,458
Chair Fund	0.00	0.00	707.83	0.00	0.00	August 108,633
Patton Interest	0.00	0.00	175.53	0.00	0.00	September 109,481
Renters Deposit	0.00	0.00	1,050.00	1,050.00	1,030.00	October 109,468
Special Gifts	290.00	475.00	6,704.50	2,827.25	3,157.20	November 110,211
SS Mission	17.00	0.00	184.00	291.00	440.46	December 110,893
Neal Interest	0.00	0.00	2,953.57	0.00	0.00	
World Hunger	250.00	0.00	257.00	557.00	300.00	
Youth Ministry	0.00	0.00	2,223.83	37.30	0.00	
Kaercher Fund	0.00	0.00	42,209.71	16,059.60	0.00	
Remodeling Repay	50.00	0.00	24,108.34	575.00	0.00	
Total	1,397.00	715.00	110,892.82	23,000.48	6,015.91	



7:12 AM

IMMANUEL LUTHERAN CHURCH

Budget vs. Actual

January through December 2018

01/12/19

Accrual Basis

	Jan - Dec 18	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
015-010 - Offerings			
015-01A - Regular Envelope	74,870.00	79,500.00	-4,630.00
015-01B - Loose Offering	1,333.49	750.00	583.49
015-01C - Communion Offering	183.00	200.00	-17.00
015-01D - Church School	684.50	150.00	534.50
015-01E - Holiday Offering	438.00	1,800.00	-1,362.00
015-01F - Folder Offerings	160.00	500.00	-340.00
015-01G - Extra Offering	265.50	1,000.00	-734.50
015-01K - Lenten Offering	1,117.00	1,300.00	-183.00
Total 015-010 - Offerings	79,051.49	85,200.00	-6,148.51
015-020 - Special Offerings			
015-02A - Flowers	1,094.00	1,200.00	-106.00
015-02C - Stewardship Envelopes	88.00	80.00	-12.00
015-02D - Family Activities	7.05	10.00	-2.95
Total 015-020 - Special Offerings	1,189.05	1,290.00	-120.95
015-030 - Other Receipts			
015-03A - Operating Interest	7,496.13	8,000.00	-503.87
Total 015-030 - Other Receipts	7,496.13	8,000.00	-503.87
015-040 - Misc Income			
015-04A - Rental Income	17,130.00	26,400.00	-9,270.00
015-04B - Facility Use	2,741.00	2,500.00	241.00
015-04C - Misc Income	801.37		
015-04X - Designated Fund Transfer	6,901.01	15,517.75	-8,616.74
015-040 - Misc Income - Other	88.34		
Total 015-040 - Misc Income	27,461.72	44,417.75	-16,956.03
Total Income	116,178.39	138,907.75	-23,729.36
Expense			
016-010 - BENEVOLENCE			
016-01A - Synod Benevolence	14,400.00	14,400.00	0.00
016-01B - Local Charities/Missions	2,279.66	75.00	2,204.66
016-01C - Social Ministry	499.84	500.00	-0.36
016-01F - Mission	2,000.00		
016-01K - Gettysburg Seminary	300.00	300.00	0.00
Total 016-010 - BENEVOLENCE	19,479.50	15,275.00	4,204.50
016-020 - MINISTERIAL			
016-02A - Salaries	0.00	17,000.00	-17,000.00
016-02B - Pension	0.00	17,846.52	-17,846.52
016-02D - Social Sec Allowance	0.00	1,690.00	-1,690.00
016-02E - Car Allowance	328.06	500.00	-171.94
016-02F - Continuing Education	0.00	250.00	-250.00
016-02G - Guest Pastors	7,950.00	4,280.00	3,680.00
016-02H - Books & Publications	0.00	500.00	-500.00
016-02J - Ministerial Duties Int. P	200.00		
Total 016-020 - MINISTERIAL	8,478.06	42,076.52	-33,598.46
016-030 - WORSHIP & MUSIC			
016-03M - Guest Music	825.00	1,000.00	-375.00
016-03A - Music Director Salary	13,747.00	12,856.90	890.10
016-03B - Bell Director Salary	867.56	2,670.28	-2,002.72
016-03C - Supply Organist	225.00	500.00	-275.00
016-03D - Choir Music	0.00	600.00	-600.00
016-03E - Instrument Maintenance	250.00	600.00	-340.00
016-03F - Benefits	1,102.71	1,186.79	-84.08
016-03G - Music Disc. Fund	93.00	250.00	-157.00
016-03H - Altar Supplies	309.23	800.00	-490.77
016-03I - Devotional Booklets	296.90	200.00	96.90
016-03K - Flowers	660.40	1,800.00	-1,139.60
016-03L - Miscellaneous	182.21	200.00	-17.79
Total 016-030 - WORSHIP & MUSIC	18,169.01	22,863.97	-4,494.96

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Accrual Basis

IMMANUEL LUTHERAN CHURCH
Budget vs. Actual
 January through December 2018

	Jan - Dec 18	Budget	\$ Over Budget
016-040 - OUTREACH & GROWTH			
016-04A - O & G Program	39.46	100.00	-60.54
016-04B - Publicity	0.00	100.00	-100.00
016-04C - O & G Postage	0.00	100.00	-100.00
016-04D - Newspaper Advert.	0.00	50.00	-50.00
016-04E - Other Witness	38.08		
016-04F - Miscellaneous	194.74		
Total 016-040 - OUTREACH & GROWTH	270.28	350.00	-79.74
016-051 - STEWARDSHIP			
016-05A - Stewardship Program	107.87	150.00	-42.13
016-05B - Stewardship Postage	0.00	150.00	-150.00
016-05C - Offering Envelopes	187.47	250.00	-62.53
016-05D - Stewardship Supplies	0.00	50.00	-50.00
Total 016-051 - STEWARDSHIP	295.34	600.00	-304.66
016-060 - CHRISTIAN EDUCATION			
016-06A - Sunday School	150.97	500.00	-349.03
016-06B - Vacation Bible School	0.00	350.00	-350.00
016-06C - Teacher Training	0.00	50.00	-50.00
016-06D - Library & AV	0.00	100.00	-100.00
016-06E - The Lutheran Magazine	0.00	140.00	-140.00
016-06F - Family Activities	0.00	100.00	-100.00
016-06G - Synod Assembly	334.00	300.00	34.00
016-06H - Adult Education Mtgs	0.00	350.00	-350.00
016-06I - Campership	0.00	150.00	-150.00
Total 016-060 - CHRISTIAN EDUCATION	484.97	2,040.00	-1,555.03
016-070 - YOUTH ACTIVITIES			
016-07A - Confirmation	0.00	1,000.00	-1,000.00
Total 016-070 - YOUTH ACTIVITIES	0.00	1,000.00	-1,000.00
016-100 - ADMINISTRATION			
016-10A - Secretarial Salary	7,989.22	8,321.98	-332.74
016-10B - Secretarial Benefits	611.19	636.66	-25.47
016-10C - Office Supplies	1,566.82	800.00	766.82
016-10D - Postage	149.00	250.00	-101.00
016-10E - Equipment Maintenance	1,380.00	1,500.00	-120.00
016-10F - Telephone	1,621.23	1,525.00	96.23
016-10I - Miscellaneous	85.78		
016-10J - Petty Cash Transfer	0.00	50.00	-50.00
Total 016-100 - ADMINISTRATION	13,423.24	13,083.62	339.62
016-110 - PROPERTY			
016-11A - Janitor's Salary	10,474.38	6,422.27	4,052.11
016-11B - Janitor's Benefits	801.28	490.38	310.90
016-11C - Janitorial Supplies	509.06	1,000.00	-490.94
016-11D - Church Utilities			
Water-P - Water - Powell Ave	174.14		
E-Powel - Penelec - Powell Ave	38.72		
Water10 - Water - West 10th	299.66		
NatnFuel - National Fuel - Powell	149.74		
natFuel - National Fuel - West 10th	23.22		
Millcreek Twp	0.00	352.00	-352.00
National Fuel	9,889.26	9,500.00	389.26
Penelec	3,000.79	3,500.00	-499.21
Snowplowing	1,855.00	1,500.00	355.00
Waste Mgmt	0.00	1,100.00	-1,100.00
Water - Church Water	925.60	750.00	175.60
016-11D - Church Utilities - Other	298.80		
Total 016-11D - Church Utilities	16,635.23	16,702.00	-66.77
016-11E - Church Insurance	8,089.50	7,000.00	910.50
016-11F - Property Repairs & Maint	7,659.84	4,000.00	3,659.84
016-11G - Property Tax	4,277.39	2,200.00	2,077.39
016-11H - Expense-Powell House	2,092.60	3,000.00	-907.20
016-11I - Church Prop Improvements	4,169.68	500.00	3,669.68
016-11J - Miscellaneous	1,100.00		
Total 016-110 - PROPERTY	53,809.16	41,314.65	12,494.51

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Accrual Basis

IMMANUEL LUTHERAN CHURCH
Budget vs. Actual
January through December 2018

	Jan - Dec 18	Budget	\$ Over Budget
6560 - Payroll Expenses	769.05	504.00	265.05
Total Expense	115,178.39	138,907.76	-23,729.37
Net Ordinary Income	0.00	-0.01	0.01
Net Income	0.00	-0.01	0.01

**IMMANUEL LUTHERAN CHURCH
CONGREGATION COUNCIL 2018**

Gretchen Andrews (VP) 645 Oakmont Ave. (05)	H: 838-3298 (1 st term ends 2018) E: gandrews1207@gmail.com	C: 490-2464
Cindy Eckman 3152 Oakdale Pkwy (05)	H: 833-2889 (1 st term ends 2020) E: cindysmc@verizon.net	C: 392-4526 (best to use home #)
Debbie Madurski 4356 Birchdale Dr. (16417)	H: 774-3590 (1 ST term ends 2021) E: dmadurski14@gmail.com	C: 304-203-2941
Kim Lee (S) 1022 Marshall Dr. (05)	H: 838-4022 (1 st term ends 2018) E: kimmik961111@gmail.com	C: 602-4067
George Pfeiffer 1102 Garloch Dr. (05)	H: 833-0797 (1 ST term ends 2021) E: gcp3erie@hotmail.com	C: 602-3223
Hannah Mays 1016 Hartt Rd (05)	H: 838-3239 (2nd term ends 2019) E: hrm1016@yahoo.com	C: n/a
Debbie Redditt (P) 3307 Colonial Ave. (06)	H: 833-7024 (1 st term ends 2020) C: 449-1855 E: debbieredditt@gmail.com	C: 449-1855
John Siefert 9848 Old Rte 99, McKean, 16426	H: 476-7290 (2 nd term ends 2018) E: jsiefert@hydropac.com	C:
Cindy Geddes 5448 Grandview Dr., Edinboro, PA 16412	H: 734-1286 (1 st term ends 2020) E: geddes22@verizon.net	C: 572-2231

Standing Committee Reports:

Finance – Gretchen Andrews
Worship and Music – Kim Lee
Stewardship – John Seifert
Christian Education – Cindy Eckman

Social Ministry – Debbie Madurski
Property – Debbie Redditt
Fellowship, Outreach and Growth- Hannah Mays

Special Committees

Staff Support
Membership Review
immluthch@verizon.net

www.ilc-erie.org/

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