 **Christ**

*makes a* *Difference*

2018 Annual Reports

Christ Lutheran Church

2011 Brandon Ave. SW

Roanoke, VA 24015

540-982-8334

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

**TABLE OF CONTENTS**

* Officials & Staff for 2019
* Senior Pastor Report – Pastor Dave Skole
* Pastor Report – Pastor Cindy Keyser
* Director of Church Music Report – Nancy Delaney
* Director of Children’s Music Report – Sister Mary Gunderson
* Noah’s Landing Preschool Report – Director Diana Pilat
* Council Notes Report – Sheila Umberger
* Celebration & Bereavement Report- Gail Godsey
* Yarn ‘n Prayer Report – Rita O’Brien
* Christian Education Comm. Report – Kate Magri
* Evangelism Comm. Report – Greg Freeman
* Finance Comm. Report – Dan Kahill
* LIFE & Women’s Events Comm. Report – Shelley Campbell
* Personnel Comm. Report – Pastor Dave Skole
* Social Ministry Report – Pastor Dave Skole
* Property Comm. Report – Jim Kittleson, George Keller
* Stewardship Comm. Report – Jack Williams
* Worship and Music Ministry Report – Sue Vail
* Youth Report – Debbie McCorkindale
* Wells Fargo Advisors Account Balance – Dan Kahill
* 2018 Statistics Report – Fiona Schulz
* Average Sunday Church Attendance – Fiona Schulz

**OFFICIALS & STAFF FOR 2019**

**SENIOR PASTOR**

**The Rev. K. David Skole**

**4208 Cravens Creek Road**

**Roanoke, VA 24018 Cell: 815-9989**

**pastordavid@christlutheranroanoke.org**

**PASTOR**

**The Rev. Cynthia Keyser**

**2748 Westhampton Avenue SW**

**Roanoke, VA 24015 Cell: 524-8430**

**pastorcindy@christlutheranroanoke.org**

**ORGANIST**

**DIRECTOR OF CHURCH MUSIC**

**Nancy Delaney**

**4022 White Dove Lane**

**Roanoke, VA 24018 (Home) 597-3189**

**nancykellerdelaney@gmail.com**

**DIRECTOR OF CHILDREN’S MUSIC**

**Sister Mary Gunderson**

**4129 Chesterton St SW (Home) 989-1890**

**Roanoke, VA 24018 Cell: 798-8193**

**marymusil@cox.net**

**NEW SONG MINISTER OF MUSIC**

**Kim Mucha**

**1335 Woodbine St SW**

**Roanoke, VA 24014 Cell: 529-5456**

**musick@live.com**

**ADMINISTRATIVE SECRETARY**

**Fiona Schulz**

**2755 Laburnum Ave SW (Office) 982-8334**

**Roanoke, VA 24015 Cell:703-407-1552**

**secretary@christlutheranroanoke.org**

**HPC2, LLC** (Janitorial Services)

**Marion Vaughn-Howard (Fax & Office) 206-2650**

**Altar Guild Chairperson**

**Alice Spoerl 982-8466**

**Usher Coordinator**

**Brian Ricci 989-4432**

**Lector Coordinator**

**Emily Pack 989-7551**

**Christ Evangelical Lutheran Church**

**540-982-8334**

**TRUSTEES Term Expires 1/2022**

**TBA**

**Thomas Schulz**

**Jack Williams**

**2019 OFFICERS**

**President - Joe Caruso**

**Vice-President - Colin Arnold**

**Secretary - Tom Magri**

**Treasurer - Judy Addison**

**Financial Secretary - Joyce Noell**

**CHURCH COUNCIL**

**Term expiring 1/2020**

**Colin Arnold 239-2671**

**Tom Magri 772-6683**

**Joyce Murray 774-1177**

**Matt Walker 529-4986**

**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 817-372-1799**

**Donna Furrow 427-5848**

**Youth Representative (expires 1/2020)**

**Connor Schulz 982-1964**

**NOAH'S LANDING PHONE: 982-2254**

**NOAH’S LANDING DIRECTOR**

**Diana Pilat 769-22056026 Cavalier Drive, SW**

**Roanoke, VA 24018**

**Frequently Called Numbers:**

**Brandon Oaks 776-2600**

**Health Care Center 776-2616**

**Synod Office 389-1000**

 **Christ**

*makes a* *Difference*

**“**So if anyone is in Christ, there is a new creation: everything old has passed away; see, everything has become new!” 2 Corinthians 5:17

 As one of the Pastors of Christ Lutheran Church, I have the honor and privilege of being a part of a dynamic and caring congregation that strives to live out the call to be the people of God and follow in the ways of Christ our Lord. Pastor Cindy and I work with the staff and the leaders of our congregation to discern God’s will for Christ Lutheran Church and direct the actions of all our fellow members to make a difference in the lives of all we encounter. It is Christ, the Lord working through us that *makes a difference.*

 Please take the time and review this record of the actions and activities of the past year. You will see we are committed to sharing the Love of God in so many ways. Our congregation has been engaged through Worship and Music, Christian Education, Evangelism, Social Ministries, Youth Ministries, caring for our Personnel the Property Ministry, management of Finances, good Stewardship of God’s blessing and activities that lift up our LIFE together.

 As this report looks back to 2018, we are challenged to open ourselves to what God is calling us to do in 2019 to *make a difference* in the lives of each other, our community and the world. Christ working through the actions and energies of the congregation of Christ Lutheran Church can transform lives and lift up those around us.

 As the Lord has led us by example to Love as we have first been loved and to work for peace and reconciliation with others, Jesus gives us a purpose for living that brings meaning to our lives. In the coming months, I invite you to deeply engage in prayer and meditation on ways we can better serve God and with Christ…*make a difference*.

*Pastor Dave Skole*

*"I thank my God every time I remember you, constantly praying with joy in every one of my prayers for all of you, because of your sharing in the gospel from the first day until now. I am confident of this, that the one who began a good work among you will bring it to completion by the day of Jesus Christ. It is right for me to think this way about all of you, because you hold me in your heart, for all of you share in God’s grace with me..."*

*(Philippians 1:3-7a)*

 What a blessing it has been to continue our ministry together throughout 2018 and into 2019, “sharing in the gospel,” doing the “good work” to which our Lord calls us, sharing “God’s grace” in congregation and community. We do, indeed, have much for which to be grateful!

 Thanks to our wonderful Evangelism Committee for their work in helping us to share the love of Christ in our community and to welcome others to our congregation. One of the many blessings of their work continues to be the Coffee and a Prayer ministry. Once a month we take to the street at Grandin and Brandon and share God’s love with a cup of coffee (and a donut), a prayer, and an invitation to join us for worship. If you have not participated in this ministry yet, mark your calendar for the first Monday of the month from 7:30-8:30 am. It is great fun with a great mission!

I am also grateful for so many of you who serve our congregation in the areas of Christian Education and Faith Formation. We are blessed with many faithful leaders of Sunday School and Confirmation classes (including awesome Confirmation mentors) as well as weekly Bible studies. As always, Vacation Bible School was a hit with kids and adults alike. The theme this year was “Shipwrecked.” Kids learned all about what it means to be “rescued by Jesus” and then to share that good news with others. Our VBS leaders are already planning for the coming summer – “Roar.”

As always, I am so grateful to get to plan and lead worship with all of you. Throughout the season of Lent, we continued our tradition of using the beautiful Holden Evening Prayer setting on Wednesdays. This year we also had the opportunity to hear faith stories from a few of our members who shared with us about times they have experienced the love and presence of Christ in their lives. Thanks so much to Zach Ingle, Cary Mangus, and Amy Morgan for their witness. In December, we began using a new bulletin format on Sunday mornings. With encouragement from staff, Evangelism Committee and Worship and Music Committee, I developed a template that includes historical and informational notes on the service. We are hopeful that this new resource will be helpful to both newcomers and long-time members alike. If there is a part of the service you would like to know more about, please let me know and I will do my best to find a way to put a note about it in an upcoming bulletin.

 In June we said, “Thank you!” to our long-time church secretary, Judy Longobardi as she retired. Since Judy is still an active member of our congregation, we did not have to say good-bye. I am grateful to have had the opportunity to work with Judy and wish her many blessings in retirement. This summer, then, we welcomed Fiona Schulz into the church secretary position. Fiona is a great asset to our church staff. Not only is she a hard worker, but she is actively engaged in the ministry we do at Christ Lutheran. Thanks to both Judy and Fiona for their faithful service!

 There has been some crazy in 2018 with the staff transition along with construction in our lower level and throughout the building (but it’s all been worth it). Thanks to all who had a part in the renovation of our space and to the whole congregation for your patience during that time. I am confident we will be able to use the space to share God’s love for many years to come!

As a congregation, we have so much to look forward to in 2019! Please know how grateful I am to be a part of the past, present, and future ministry of Christ Lutheran Church. God has blessed us in so many ways, with so many gifts to share. Let’s enter this new year of ministry with excitement and boldness to make known the good news of our loving God in Roanoke, VA!

In Peace,

*Pastor Cindy*

**DIRECTOR OF CHURCH MUSIC**

**2018 Annual Report**

The highlight of the year was the challenge of the renovation, which required me and the choir to do without office space, the choir room, and robing rooms for the duration of the project. It also prevented use of the organ because the organ blower is located where the construction was located. This afforded the opportunity for me to explore the range of worship possibilities on the piano, which was both refreshing and gratifying. I would like to thank everyone for the courtesy and kindness extended to me during this time. I am so glad the piano music has been so well received.

Also, special thanks go to the choir for their flexibility, faithfulness, and understanding during this time of displacement.

We are looking forward to getting settled in our fresh, new, inviting rehearsal space!

Respectfully submitted,

Nancy Delaney

**2018 Director of Children’s Music Report**

I have the privilege of being the Director of Children’s Music at Christ Lutheran and working with the kindergarten through 5th grade children in our SonDaze program. This is the 20h year for SonDaze which starts in September and goes to May. Every Sunday this group meets on Sunday afternoon from 4:00 to 5:15 pm.

At the present time we have 5 children in SonDaze. We begin by having ice cream sundaes! Next, we practice music for 30 to 40 minutes and have an activity afterwards. During the music time, I work with the children in singing and playing rhythm instruments, hand chimes and Orff instruments. SonDaze children sing in church about once a month at one of the three services. The SonDaze children sang and played hand chimes in the Sunday School Christmas service.

SonDaze also had some extra activities during the year. We had an Easter egg hunt, a Halloween and Christmas party, and went bowling. We also began the fall with 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.

SonDaze usually meets in the downstairs area and choir room. During this past fall with the renovation still going on, we have been using many other spaces in the church such as the youth lounge for music practice. We are looking forward to getting back to the space downstairs which works well for our group.

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. Throughout the year I also participate in an area conference of deaconesses in North Carolina and Western Virginia from my community. This past May we had a retreat in Durham, North Carolina.

It is my pleasure to be working with the members at Christ Lutheran and especially the children. Thank you for the opportunity to serve as the Director of Children’s Music. I look forward to this new year and our working together in serving our Lord.

Sister Mary Gunderson

**Noah’s Landing Preschool**

**Director’s Report 2018**

Noah’s Landing Preschool began the 2018-2019 school year in September with a total

enrollment of 36 children, which is a decrease of almost 10 students over the number of

students from the last school year. We have one less class and one less teacher as a

result of our reduced size. 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 2019-2020 school year in late January - early

February 2019. 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.

It was a challenging fall as we taught our classes while the remodeling/construction was

taking place. We adjusted some of the spaces that we used during that time. We are

excited that the project is completed, and we have nice spaces to use with new central

heat and air.

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 a knowledge of God’s love.

Diana Pilat/Director

**Christ Evangelical Lutheran Church**

**Council Notes 2018 Annual Report**

The Church Council met monthly throughout 2018 to oversee operations and finances of the congregation. Notable actions included:

* Approved and implemented Phase II of the Capital Campaign for church renovations
* Met with the Roanoke City police about security measures, and a committee was formed to look at various actions that could be implemented
* Church Secretary position: Fiona Schulz is the new secretary
* Review and update of Church Constitution’s Continuing Resolutions
* Council tracked attendance at services and discussed trends.
* Christ Church served as a polling place for elections in May and November.
* Approved the annual audit of church funds, which found no irregularities
* Approved the nominating committee’s slate of nominees for 3-year term on Church Council: Donna Furrow, Zachary Ingle, Blue Blanchard, Bev Schulz and youth representative Connor Schulz
* Approved the proposed budget for 2019, which was accepted by the congregation
* New members elected to Council for 2018 are Donna Furrow, Zachary Ingle, Blue Blanchard and Bev Schulz and youth representative Connor Schulz
* Completed work on Phase II of the Capital Campaign adding windows, a ramp, new downstairs bathrooms, new HVAC, renovating the choir room and the lower fellowship hall
* Council sent several thank-you cards to different church members for their dedicated service

Respectively Submitted, Sheila Umberger

**CELEBRATION & BEREAVEMENT COMMITTEE**

**ANNUAL REPORT 2018**

During the year 2018 we provided a reception or luncheon, serving about 380, for the following:

Frank Porter                       February 24

Matt Vail                            April 7

Betty Dennis                      April 21

Peggy McKenree               June 4

Bill Keehne                        July 26 (off site)

Ellie Umberger                  August 21 (off site)

In addition, we coordinated and hosted the Easter Brunch, serving about 148.

Respectfully submitted,

Gail G. Godsey

**Yarn 'n Prayer**

We meet the fourth Wednesday of each month at 3:30-5:00 PM. We have had several new members helping and joining in our meetings this year. Our meetings are a time for "sharing, learning and offering prayers" for those that are having difficult times in their lives as well as those that celebrate joyous events.

 We are always happy to teach knitting or crocheting to anyone that wants to learn.  We share patterns and enjoy the "Fellowship" as we work together.

  We have given out a number of Prayer Shawls this year. Prayer Shawls are always available for pick-up at the church. We ask that you sign them out and record who is the recipient in the book provided in the box. We also make Baptismal Blankets for all newly Baptized babies and adults. We have given out 31 Baptismal Blankets.

 Our time together is a "Special" time and we invite all to attend if they are able. You do not need to attend the monthly meetings to help with this Yarn 'n Prayer Mission Group. We are grateful for the people that are providing Prayer Shawls even though they are not able to attend the meetings.

Rita O’Brien

**CHRISTIAN EDUCATION COMMITTEE**

**2018 ANNUAL REPORT**

Christian Education held Sunday School from September through May for ages Pre-K through adult. All groups were brought together several times during the year for intergenerational events led by Pastor Cindy.

Pastor Cindy has developed a Facebook page that offers parents suggestions for helping their children further develop their faith and to keep them in touch with faith formation activities being offered.

The Pre-K through 5th grade students are taught together most Sundays using several Biblical based curriculums that include games, videos, art, cooking and science experiments (SPARK Bible based, and lectionary-based curriculums.) When there are enough preschoolers, they have class in a separate area. The children complete service projects throughout the year and have begun to help with being greeters, communion bearers and occasionally offer the children’s sermon.

They produced a Christmas program during the 11 a.m. Sunday service on December 17th. Angie Covington directed this with Sr. Mary Gunderson and Nancy Delaney doing the music. This was followed by a church-wide potluck luncheon sponsored by the Christian Education Committee.

Grades 6 through 8 meet for Confirmation studies during the Sunday School time and once a month participate in a Sunday afternoon learning event led by Pastor Cindy. This current school year includes a study of the Old Testament using the REFORM curriculum and a variety of other sources. Students are all assigned an adult mentor when they enter 6th grade and continue to meet with their mentors once a month for faith discussions throughout the three years. While mentors meet with students, parents can choose to meet with Pastor Cindy and Kate Magri for informal parenting discussions. Three students renewed their baptism on May 20th through Confirmation: Matthias Borneff, Anya Bratic and Micah Keyser-Rothgery.

High school students meet each Sunday for discussions of faith and current events. They are encouraged to attend the Synod youth events as well. Pastor Cindy accompanied Chas, Micah and Jonah to the National Youth Gathering this past summer.

Adult classes completed a study of Psalms and are currently completing a study of the book, The Purpose Driven Church by Rick Warren. Adults also attend the intergenerational events when offered.

Vacation Bible School was held for five evenings in July. The theme this year was “Shipwrecked.” Dinner was served each evening along with activities for children in pre-K through adults. High schoolers helped to guide younger students and assist with activities. Donna Furrow directed VBS and had many volunteers to help in all capacities.

Kate Magri, Chair

**EVANGELISM COMMITTEE**

**2018 Annual Report**

The Evangelism Committee strives to make Christ Lutheran a welcoming congregation to all. This involves, but is not limited to, making an outreach to those without a church home and having a welcoming atmosphere to church visitors. Greeters at the door for Sunday services are important and those in that role are appreciated. However, we should all be greeters to anyone we do not know. Personal contact goes a long way in creating favorable impressions. Remember that our name is Christ Evangelical Lutheran Church. We should work together not just to welcome others, but consider inviting people you know (friends, neighbors, co-workers) to visit on Sunday. Being part of a church family can enrich lives.

Many people continue to benefit from the church hosting a variety of organizations, clubs and

agencies who utilize our facilities throughout the week. The Grandin Road Christmas Parade uses the parking lot as a staging area filling the space with families and children. The first Monday of the month Coffee and Prayer continues to be well received. Now that the church is a polling station voter, are greeted and offered coffee and a treat in the early morning and again late in the afternoon. This is a large volunteer effort for members giving of their time. Please let it be known if you would like to help represent the church in reaching out to others.

Appreciation is expressed to everyone, known as well as unknown, who are using their own initiative to share with others different aspects of what Christ Lutheran has to offer to those of Christian faith.

Respectfully submitted,

Greg Freeman

**Christ Evangelical Lutheran Church**

**2018 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

The Finance Committee met four (4) times in 2018 to oversee the financial ministry of Christ Evangelical Lutheran Church:

* **February 8th** –
* Representatives of Wells Fargo Advisors presented an update to the committee on the Church’s investments for the year ending December 31, 2017. This annual meeting is a requirement of the church’s approved 2014 investment policy.
* The 2017 4th Quarter Detailed Report of Distribution of Funds maintained at Wells Fargo Advisors was discussed and approved as published.
* A review and discussion were held of the church’s December 2017 financials as presented by the Church Treasurer. Discussion focused on making sure that two (2) months’ worth of funds are on hand in the church’s operation checking account to cover expenses.
* Brief discussion was held on changing the structure of the Special Scholarship Fund to where it would benefit more senior high and college age youth at CLC. Tabled until next meeting.
* **June 7th** –
* Nancy Delaney presented a proposal from an organ service company for cleaning the church’s pipe organ pipework. Total cost was $59,370 and would take place in 4 phases beginning in 2019. Finance Committee approved a proposal to designate up to $60,000 from the Stultz Memorial to pay for the work. Approved proposal was submitted to Church Council.
* A brief update of the status of the church’s investments with Wells Fargo Advisors was given and discussed.
* Special Scholarship Fund was discussed, and the committee tasked the chairperson to reach out to the donor family to get their permission to change the fund name and the structure of how the funds could be distributed.
* Joyce Noell stated that she had been asked to look at updating the church’s pictorial directory which should cost in the +/- $500 range. Committee gave her the go ahead.
* **September 6th** –
* A brief review of the status of the church’s investments with Wells Fargo Advisors was given and discussed.
* An update of the discussion on proposed changes to the Special Scholarship Fund was held. The donor family agreed to the changes presented to them. Joyce Noell agreed to chair the Scholarship Committee and find up to 4 other church members to be a part of the committee. Policies and procedures will be developed by the committee and the plan is to have it ready to go in early 2019. Once the policies and procedures are determined the donor family will be given the opportunity to review and provide feedback.
* Pictorial Directory update was given by Joyce Noell. 75% of the church members have had their picture taken.
* Brief discussion was held on the status of Phase II of the Capital Campaign related to invoice payment, funds available, and an update on the completion date.
* Church Treasurer gave an update of the church’s financials as of August. Expenses were running less than budgeted but revenues were down as well. Expenses included the cost of a new roof for one of the church’s rental houses.
* **November 12th –**
* 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 reviewed and approved as published. A brief review of the status of the church’s investments with Wells Fargo Advisors as of October 31 was given and discussed.
* Brief discussion was held on the status of Phase II of the Capital Campaign related to invoice payment, funds available, and an update on the completion date.
* Joyce Noell presented an update of the proposed changes to the Special Scholarship Fund. She has selected 5 church members to join her on the Scholarship Committee.
* Pictorial Directory update is projected to be in the hands of church members by end of December.
* A review and discussion were held of the church’s Y-T-D 2018 financials through October as presented by the Church Treasurer. Envelope offerings were off by almost 7% but expenses were down by almost 6% as departments made an effort to control their expenditures.
* The committee reviewed the proposed 2019 operational budget. A total of 107 pledges (totaling $245,596) had been received to date. This is a slight increase in the number of pledges received at the same time for the 2018 budget but a decrease in the funds pledged of 16.5%. The decrease can be attributed in part to the passing of several older church members as well as some members who have moved away. Total expenses proposed for 2019, excluding Noah’s Landing totaled $484,495 which represents a slight decrease from the 2018 budget. Total 2019 Proposed Operational Budget including Noah’s Landing ($56,101) is $540,596. Discussion around the proposed budget included approving an expense of $6,000 to cover replacement of the roof on the 2nd of the church’s rental houses and a salary increase of 3% for the staff. Noah’s Landing’s budget is down by 24% from 2018. This attributable to a decrease in the number of children enrolled for the next school year and an associated decrease in the number of teachers by one. All other department proposed 2019 budgets were in line with their individual 2018 budgets. Proposed 2019 budget was approved to be presented to Church Council for review and vote.
* **Summary** –
* Thanks to the Finance Committee members for their assistance and participation during 2018.
* Thanks also to the hard work by both Judy Addison and Joyce Noell for making sure the church’s finances are kept in order.
* A final thanks to the members of Christ Lutheran Church for their continued monetary support of the ministry of the church.

Respectfully submitted,

Dan Kahill, Finance Committee Chair

December 5, 2018

**LIFE Committee & Women’s Events Committee**

Social events for women, adults, and families were organized and planned by the LIFE committee and the women’s planning committee.

Events for 2018 included:

January: Cards

February: International dinner (France)

March: Bunko

April: Play (Chicago) at Hollins

May: Cinco de Mayo dinner at El Rodeo

June: Red Sox baseball game

July: Tubing (cancelled due to weather)

August: Dinner at Remini’s

September: Cards

October: Brewery Tour

 Jeter Farm

November: Progressive Dinner

December: Women’s Dirty Santa Christmas Party

Shelley Campbell

**Personnel Committee Report for 2018**

The personnel committee is responsible for the care and management of the staff. We meet with staff and help to coordinate the best practices for employee relationships with emphasis on care and support. This past year we met to update the job description for the church secretary position, recruited applicants for the opening due to Judy Longobardi’s retirement and interviewed prospective candidates. Our recommendation to the council to hire Fiona Schulz for the position was positively received and we are very fortunate and pleased with the outcome.

In the Fall, the committee also reviewed compensation for the staff and submitted to the finance committee changes that were approved by the congregation in December.

We are presently in need of new members for the committee to work with us in this ministry. If you are interested, contact Pastor Dave

**Social Ministry Report for 2018**

“The king will answer, "Whenever you did it for any of my people, no matter how unimportant they seemed, you did it for me."  Matthew 25:40

As witnessed in our annual “God’s Work, our Hands” Sunday in September, we are a congregation that takes this Bible verse seriously. We have a legacy of care here at Christ Lutheran that has a rich history of using our hands to help others in need.

Social Club is a gathering of area adults who live in subsidized senior housing. We pick them up for an evening of Food, Fun and Fellowship twice a month and serve them with dignity and love.

Family Promise is an extraordinary ministry of hospitality that provides housing and care for homeless families in our community. We host with the help of area churches once a quarter, and provide meals, activities and overnight supervision.

RAM house is a ministry of day support for the homeless as well as our support and assistance with the Rescue Mission in Roanoke.

Other ways we help those in need include: The West End Center for youth., Yarn and a Prayer, A.A. and other local support groups that we enable.

In His Peace,

Pastor Dave Skole

**Christ Lutheran Church**

**Property Committee Annual Report 2018**

In 2018, the Property Committee oversaw the second phase of major renovations to the Church facilities. During this process, members worked closely with Hughes Associates Architects & Engineers and the Lionberger Construction Company. These renovations include the following:

* Replacement of about 60 windows throughout the building - mainly in the educational wing and Fellowship Hall.
* Installation of a new handicap accessible ramp into the basement area.
* Complete renovation of the Community and Choir rooms including new flooring, ceiling, lighting, and drywall. The Community Room received new cabinets, a sink, and refrigerator in a remodeled kitchenette area. The downstairs bathrooms were also completely renovated. Changing rooms were relocated from these bathrooms to the Choir room space and storage lockers were added to the Community room.
* Installation of new HVAC systems in the Community and Choir rooms, the Director of Church Music’s Office, kitchen, nursery, upstairs youth lounge, intern office, and educational wing classrooms including hallways and bathrooms. This resulted in the removal of the old boiler. A central controller was installed allowing for improved management, monitoring, and control of our HVAC systems.
* Installation of new drop ceiling and lighting in the nursery, hallways, and bathrooms.

We also continued to respond to the real-time needs of the facilities for normal maintenance and repair. Some of the maintenance items completed this year are:

* Replaced roof on the second rental house.
* Worked with roofers and others on continued roof leaks throughout the building. Fixed various downspout leaks and stoppages.
* Installed new drainage system in the Brandon Road entrance planter that was causing water infiltration into basement.
* Added deadbolt locks to most classrooms.
* Approved plan to improve Chancel Lighting.
* Led activities of the monthly Church Handy~~man~~ Folks group. This group provides invaluable service by keeping up with the general maintenance of the building.

The committee would like to again recognize Ed Mennuti for his ongoing dedication to the landscape of the Church property, and to the many members of the Handy~~man~~ Folks group whose tireless work keeps the Church facilities running!

Respectively Submitted;

Jim Kittelson, George Keller

**STEWARDSHIP REPORT FOR 2018**

**Members** – Jack Williams, Chair; Greg Freeman, Heather Neff, Judy Addison, Joyce Noell, and Council Liaison – Joyce Murray

**Mission Statement**: The goal of the Christ Lutheran Stewardship Team is to help God’s people grow in their relationship with Jesus using their time, talent and treasures (finances) that God has entrusted to them.

**Recap of 2018 -** The 2019 Stewardship Drive was presented to the congregation on October 7, 2018. Letters were mailed to each member/family and each responded to Commitment Sunday on October 21, 2018.

We received 117 pledges from approximately 243 Christ Lutheran members to assist our Finance Committee in setting the 2019 budget.

Thank you, cards were sent to the 117 members/families that, pledged in early December with reminders sent to the remaining, uncommitted church members.

The Stewardship Team also provided to Church Council **“Welcome to Christ Lutheran”** brochures for prospective church members that highlight our services, activities, and programs. A map and information on how to contact our ministry staff was included.

Jack Williams, Chair of the Stewardship Committee, announced to Church Council in early October that, after 6 years as Chair, he would be stepping down for the 2019 year. Church Council will select the new Chair for 2019.

 Respectfully submitted,

 Jack Williams

 “Commit to the Lord whatever you do, and he will establish your plans.” Proverbs 16:3

***WORSHIP AND MUSIC MINISTRY***

***2018 Annual Report***

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

Meetings are held quarterly. This fall we held a combined meeting with the Evangelism team to discuss our common goals.

Current members are:

Betty McCorkindale Emily Peck

Harry Hudson Alice Spoerl

Nancy Delaney Joyce Murray

Sue Vail Pastors Cindy Keyser and Dave Skole

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.

We are most thankful to those members of our congregation who volunteer their time and talents in these areas of ministry throughout the year as an offering of service and worship to our Lord.

Respectfully submitted,

Sue Vail, Chair

**Youth Year End Report 2018**

CLC Youth have enjoyed a variety of activities this past year. Our goal for the group is to provide activities for fun as well as opportunities for service. We attempt to meet twice monthly with some of those meetings occurring on Sundays, but others may occur during the week as we assist with special services/activities at church.

 This year we are using the Remind App to keep our parents/kids aware of activities that are coming up, as well as reminders in the bulletin and communique. If you have not signed up for the App, please ask Pastor Dave or Fiona Schulz how you can get connected. We hope this will keep everyone up to date on what’s coming up.

We had 17 youth and 3 adults attend our mission trip this summer to Virginia Beach. We were helping in a mobile home park in the Virginia Beach area which needed many repairs. We worked with 2 families needing stairs/decks. It didn’t take us very long to “tear down” both sets of stairs but took the remainder of the 3 days to construct new ones. Many nails and hammers were used (how fast can you nail in that last nail, Jonah?), as well as power tools, levels, and shovels. Many thanks to Pastor Dave who had to be foreman to both sites. After 3 ½ days of work, we got to enjoy a day at the beach and touring Nauticus, the maritime museum in Norfolk. The kids had a wonderful time and learned a lot about each other, their neighbors in need, and about themselves. The adults enjoy getting to spend time with each of the kids and really enjoy seeing the smiles on their faces at seeing how their hard work affects others. We hope anyone who would like the opportunity to go on mission with our youth to please talk with Pastor Dave or any of our adult leaders.

We also enjoy being part of the Lutheran Youth community and attend Lost and Found, Winter Celebration, and 7th Day. All are weekend retreats for 5th and 6th, 7th and 8th, and 9th-12th graders and are centered around a theme chosen and prepared by Virginia Lutherans and our own Dave Delaney. Small group time, large group sessions with singing and skits, and church family time are all an important part of the weekend and help our youth and adults learn about what their faith means to them and how to put their faith in action.

We are thankful for the support of the congregation, financially (attending car washes, spaghetti dinners, buying corsages and cookies), as you attend youth-led events and services, and as you pray for the group while on mission trips or as they attend events.

As always, if you are interested in helping with our group in any way, please reach out to any of the adult leaders or Pastor Dave/Pastor Cindy.

Youth Advisors

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

**Christ Evangelical Lutheran Church**

**Recap of Wells Fargo Advisors Account Balance**

 **ACCOUNT BALANCE as of December 31, 2018 $1,175,841.17**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Monies Set Aside to**  |  |  |
| **Fund** | **Fund a Portion of** **Capital** **Improvement Campaign**  | **Dedicated Fund Name** | **Year End** **Value by Fund** |

 1 Liz Cadora Scholarship $10,632.40

|  |  |  |  |
| --- | --- | --- | --- |
| 23456789101112131415161718192021222324252627282930313233**TOTAL as of** |  | Playground Fund | $1,501.30 |
| **$3,000** | Miscellaneous Memorials | $5,054.28 |
| **$50,000** | Ould Memorial  | $144,772.85 |
|  | Overstreet Estate | $26,403.67 |
|  | Ministerial Scholarship Fund | $4,659.14 |
|  | Himes Estate | $4,589.25 |
| **$8,000** | Brugh Estate  | $15,010.29 |
|  | Thompson Estate  | $7,038.29 |
|  | Michel Estate  | $4,358.68 |
| **$7,000** | Lionberger Memorial Fund | $9,471.97 |
|  | Hedrick Estate | $258.45 |
|  | Tusing Estate  | $151,631.54 |
| **$50,000** | Stultz Memorial | $408,484.31 |
|  | Special Scholarship Fund | $142,730.09 |
| **$15,000** | Steinle Memorial | $24,245.06 |
|  | Edwina Keith Memorial | $2,722.67 |
| **$7,000** | Cynthia S. Brooks Estate | $8,887.81 |
|  | June Skole Memorial | $1,125.49 |
|  | Marty Lord Memorial | $1,405.22 |
|  | Esther Whitman Memorial | $1,707.67 |
|  | Hunter McKendree Memorial | $1,134.80 |
|  | Bill Kinser Memorial | $1,564.18 |
|  | Columbarium Fund | $4,262.85 |
|  | Ed Martin Fund | $16,380.63 |
|  | Geraldine Cox Memorial | $1,986.95 |
|  | Corrine Gott Estate | $1,210.18 |
|  | Kitty Austin Memorial | $1,344.62 |
|  | Stained Glass Maintenance Fund | $1,120.52 |
|  | Heidi Clatterbuck Estate | $11,205.19 |
|  | Elizabeth Crowgey Young Fund | $9,467.91 |
|  | Christ Church Reserve Fund | $107,025.22 |
| **$15,000** | Noah's Landing Reserve Fund | $42,447.69 |
| **$155,000.00** | **December 31, 2018** | **$1,175,841.17** |

Submitted by:

Dan Kahill, Finance Chair

**2018 STATISTICS**

**Members Received**

**Baptism:**

Charles Eston Walker March

Karter Joy B. Craver March

Mallory Holt Cayton April

Gavin Blanchard Aug

Tucker Simmons-Burch Oct

Maxwell Barba Dec

Virginia Villalpando Dec

**Transfer in:**

Judith Byrd Sept

**Confirmed:**

Matthias Claas Borneff May

Anya Jennene Bratic May

Micah Keyser-Rothgery May

**Members Removed**

**Deaths:**

Dylan Cregar Jan

Edna (Sparkie) Carper Feb

Frank Porter Feb

Richard Gott March

Matthew Vail April

Betty Dennis April

Peggy McKendree May

Joe Seawell June

Wanda Evans July

Bill Keehne July

Sandy McKay July

Eleanor Umberger Aug

Mary Margaret Tuthill Oct

**Transfer Out:**

Claudia Liechty April

Erik Zorn June

Theresa Firing Aug

Dabney Graney Oct

Charles Graney Oct

Kenneth W. Redheffer Oct

**AVERAGE SUNDAY CHURCH ATTENDANCE**

| **YEAR** | **JAN** | **FEB** | **MAR** | **APR** | **MAY** | **JUN** | **JUL** | **AUG** | **SEP** | **OCT** | **NOV** | **DEC** | **AVG** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2018** | 186 | 181 | 199 | 205 | 181 | 165 | 171 | 163 | 202 | 146 | 174 | 174 | 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 |

**CHRIST LUTHERAN CHURCH 2019 BUDGET**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | **2017** | **2017** | **2018** | **2019** | **Notes and** |
|   | **Budget** | **Actual** | **Budget** | **Budget** | **Changes** |
| **Summary of Receipts** |  |  |  |   |  |
| Pledges | **$322,929**  |  **$ 423,613**  | **$331,578**  | 334,920 | 117 Pledges |
| Needed over Pledged Amount | **$120,316**  |  | **$130,423**  | 127,525  |   |
| Lent/Easter/Christmas | 5,000  | 1,882  | 3,500  | 2,100  |   |
| Plate Offerings | 12,000  | 10,206  | 10,000  | 10,400  |   |
| Interest Income | 150  | 17  | 50  | 50  |   |
| Use of Facility | 4,000  | 4,868  | 4,200  | 4,500  |   |
| Parsonage Rental  | 4,500  | 4,948  | 5,600  | 5,000  |   |
| Other Misc Receipts | 0  | 0  | 0  | 0  |   |
| **Sub-Total** | **468,895**  | **445,534**  | **485,351**  | **484,495**  |   |
| Noah's Landing Fees | 56,892  | 70,332  | 74,022  | 56,101  |   |
| **Total Receipts** |  **$ 525,787**  |  **$ 515,866**  |  **$ 559,373**  |  **$ 540,596**  |   |
|   |   |   |   |   |   |
| **Summary of Expenditures** |   |   |   |   |   |
| Benevolence |  $ 69,982  |  $ 70,082  |  $ 70,730  |  $ 71,595  |   |
| Worship and Music |  $ 9,500  |  $ 7,333  |  $ 11,350  |  $ 11,450  |   |
| Evangelism | 2,550  | 1,717  | 2,650  | 2,050  |   |
| Stewardship | 1,000  | 862  | 1,400  | 1,000  |   |
| Social Ministry | 3,300  | 2,770  | 3,250  | 3,200  |   |
| Parish Education | 4,300  | 3,523  | 4,450  | 4,300  |   |
| Youth Ministry | 7,700  | 6,117  | 8,075  | 8,250  |   |
| Administration | 36,050  | 34,741  | 37,250  | 36,250  |   |
| Staff | 271,663  | 270,050  | 279,246  | 279,750  |   |
| Plant Operation | 62,850  | 50,612  | 66,950  | 66,650  |   |
| **Sub-Total** | **468,895**  | **447,807**  | **485,351**  | **484,495**  |   |
| Noah's Landing | 56,892  | 56,741  | 74,022  | 56,101  |   |
| **Total Expenditures** |  **$ 525,787**  |  **$ 504,548**  |  **$ 559,373**  |  **$ 540,596**  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | **2017** | **2017** | **2018** | **2019** | **Notes and** |
|   | **Budget** | **Actual** | **Budget** | **Budget** | **Changes** |
| **Detail of Expenditures** |  |  |  |  |  |
| **Benevolence** |  |  |  |  |  |
| Churchwide Causes |  **$ 45,900**  |  **$ 45,900**  |  **46,500**  |  **$ 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 |  **550**  | **550**  |  **600**  |  **600**  |  |
| Pastor's Discretionary Fund |  **2,000**  | **2,100**  |  **2,000**  |  **2,200**  |  |
| LuCoM |  **1,232**  | **1,232**  |  **1,230**  | **0** |  |
| Camperships |  **1,500**  | **1,500**  |  **1,500**  |  **2,845**  |  |
| CHIP |  **700**  | **700**  |  **725**  |  **725**  |  |
| Habitat for Humanity |  **600**  | **600**  |  **650**  |  **650**  |  |
| Rescue Mission |  **700**  | **700**  |  **700**  |  **700**  |  |
| St. Francis House |  **3,300**  | **3,300**  |  **3,300**  |  **3,300**  |  |
| Synod Mission Partner |  **750**  | **750**  |  **750**  |  **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**  |  **500**  |  |
| Camp Caroline Furnace |  **1,250**  | **1,250**  |  **1,275**  |  **1,275**  |  |
| **Total Benevolence** |  **$ 69,982**  |  **$ 70,082**  |  **$ 70,730**  |  **$ 71,595**  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | **2017** | **2017** | **2018** | **2019** | **Notes and** |
|   | **Budget** | **Actual** | **Budget** | **Budget** | **Changes** |
| **Worship and Music** |  |  |  |  |  |
| Guest Organist |  **$ 800**  |  **$ 800**  |  **$ 800**  |  **$ 800**  |  |
| Organ & Piano Service |  **1,400**  | **2,346**  |  **3,200**  |  **3,200**  |  |
| Soloists & Instrument. |  **400**  | **200**  |  **500**  |  **500**  |  |
| Music Supplies - Adult  |  **700**  | **566**  |  **700**  |  **700**  |  |
| Music Supplies - Children |  **200**  | **78**  |  **200**  |  **200**  |  |
| Altar Supplies |  **2,000**  | **1,776**  |  **2,000**  |  **2,000**  |  |
| Altar Flowers |  **500**  | **0**  |  **500**  |  **500**  |  |
| Vestments |  **350**  | **64**  |  **350**  |  **350**  |  |
| Bulletins |  **800**  | **210**  |  **800**  |  **800**  |  |
| Devotional Guides |  **550**  | **474**  |  **550**  |  **550**  |  |
| Worship Materials |  **700**  | **246**  |  **700**  |  **700**  |  |
| Guest Preacher |  **100**  | **0**  |  **100**  |  **100**  |  |
| Funerals |  **300**  | **0**  |  **300**  |  **300**  |  |
| Copyrights |  **600**  | **573**  |  **600**  |  **600**  |  |
| Worship Kits (both) |  **50**  | **0**  |  **50**  | **0** |  |
| Children's Church | **50**  | **0**  | **0**  | **0** |  |
| Power in Spirit Scholarship | **0**  | **0**  | **0**  | **150**  |  |
| **Total Worship and Music** |  **$ 9,500**  |  **$ 7,333**  |  **$ 11,350**  |  **$ 11,450**  |  |
|   |  |  |  |  |  |
| **Evangelism** |  |  |  |  |  |
| Fellowship Activ. |  **$ 600**  |  **$ 683**  |  **$ 300**  |  **$ 300**  |  |
| Fall Festival | **200** | **0**  | **100** | **100** |  |
| Books - Pastor's Class | **50** | **0**  | **50** | **50** |  |
| Evangelism Emphasis |  **1,200**  | **766**  |  **1,000**  |  **1,000**  |  |
| Retreat | **0** | **0**  | **0** | **0** |  |
| Power in Spirit | **0** | **0**  | **100** | **100** |  |
| Coffee Fellowship | **0** | **0**  | **600** | **500** |  |
| God's Work Our Hands | **500** | **268**  | **500** |  |  |
| **Total Evangelism** |  **$ 2,550**  |  **$ 1,717**  |  **$ 2,650**  |  **$ 2,050**  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | **2017** | **2017** | **2018** | **2019** | **Notes and** |
|   | **Budget** | **Actual** | **Budget** | **Budget** | **Changes** |
| **Stewardship** |  |  |  |  |  |
| EMR Growth/Lit. & Postage |  **$ 300**  | **729**  |  **$ 700**  |  **$ 300**  |  |
| Offering Envelopes |  **300**  | **133**  |  **475**  |  **300**  |  |
| Special Program/Meals |  **400**  | **0**  |  **225**  |  **400**  |  |
| **Total Stewardship** |  **$ 1,000**  |  **$ 862**  |  **$ 1,400**  |  **$ 1,000**  |  |
|   |  |  |  |  |  |
| **Social Ministry** |  |  |  |  |  |
| God's Work, Our Hands | **0** | **0** | **0** |  **$ 600**  |  |
| AfterCare Program |  **$ 1,000**  |  **$ 1,601**  |  **$ 1,300**  | **1,200** |  |
| Seed Money | **800** | **664**  | **700** | **550** |  |
| Senior Adult Ministries | **100** | **0**  | **100** | **100** |  |
| Pastor’s Lunch Fund | **400** | **424**  | **450** | **450** |  |
| Women's Ministries |  **500**  | **0**  |  **300**  |  |  |
| Neighbor to Neighbor | **250** | **0**  | **150** | **100** |  |
| Family Promises -- IHN | **250** | **81**  | **250** | **200** |  |
| **Total Social Ministry** |  **$ 3,300**  |  **$ 2,770**  |  **$ 3,250**  |  **$ 3,200**  |  |
|   |  |  |  |  |  |
| **Parish Education** |  |  |  |  |  |
| Confirmand Gifts |  **$ 350**  | **407**  |  **$ 350**  |  **$ 300**  |  |
| Catechetical Materials |  **300**  | **230**  |  **300**  |  **250**  |  |
| Confirmation Retreat | **0**  | **21**  | **0**  | **0**  |  |
| Parish Education Program | **0**  | **8**  | **0**  | **0**  |  |
| The Lutheran Magazine |  **500**  | **471**  |  **500**  |  **500**  |  |
| Library | **0** | **0**  |  **-**  |  **50**  |  |
| Teacher Training | **50**  | **0**  | **50**  | **50**  |  |
| Teacher Appreciation |  **150**  | **0**  |  **150**  |  **150**  |  |
| Christmas Program |  **200**  | **419**  |  **200**  |  **200**  |  |
| Adult Education |  **250**  | **217**  |  **250**  |  **300**  |  |
| Parenting Program | **0**  | **0**  | **0**  | **50**  |  |
| Vacation Church School | **1,300** | **1,076**  | **1,300** | **1,250** |  |
| Student Recognition | **50** | **67**  | **50** | **50** |  |
| SCS Equipment |  **500**  | **0**  |  **500**  |  **300**  |  |
| Sunday School Brunches | **100**  | **0**  | **100**  | **100**  |  |
| Nursery Equipment | **50**  | **0**  | **50**  | **50**  |  |
| SCS Curriculum |  **300**  | **470**  |  **300**  |  **300**  |  |
| Children's Worship Kits | **0**  | **0**  | **0**  |  **50**  |  |
| First Communion |  **100**  | **0**  |  **100**  |  **100**  |  |
| Sondaze |  **100**  | **137**  |  **250**  |  **250**  |  |
| **Total Parish Education** |  **$ 4,300**  |  **$ 3,523**  |  **$ 4,450**  |  **$ 4,300**  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | **2017** | **2017** | **2018** | **2019** | **Notes and** |
|   | **Budget** | **Actual** | **Budget** | **Budget** | **Changes** |
| **Youth** |  |  |  |  |  |
| Post High Youth |  **$ 100**  | **0**  |  **$ 75**  |  **$ 150**  |  |
| Youth Ministry Scholarships  | **0**  | **122**  | **0**  | **0**  |  |
| Youth Service Projects | **650**  | **1,601**  | **1,400**  | **1,200**  |  |
| Program Support/Youth | **1,000**  | **894**  | **700**  | **1,200**  |  |
| Refreshments/Fellowship | **500**  | **210**  | **400**  | **400**  |  |
| Youth Church Retreat  | **1,000**  | **1,634**  | **1,200**  | **1,200**  |  |
| Youth Synod Assembly | **500**  | **225**  | **500**  | **750**  |  |
| Lost & Found | **700**  | **340**  | **800**  | **800**  |  |
| Winter Celebration | **1,700**  | **310**  | **1,500**  | **1,200**  |  |
| 7th Day/Elementary | **550**  | **481**  | **500**  | **450**  |  |
| Youth/Kairos | **1,000**  | **300**  | **1,000**  | **900**  |  |
| **Total Youth** |  **$ 7,700**  |  **$ 6,117**  |  **$ 8,075**  |  **$ 8,250**  |  |
|   |  |  |  |  |  |
| **Administration** |  |  |  |  |  |
| Temp Office Help | **0** | **0**  | **100** | **0** |  |
| Auto Allowance - Sr. Pastor |  **$ 6,000**  |  **$ 5,083**  |  **$ 5,800**  | **5500** |  |
| Auto Allowance - Pastor |  **4,400**  | **3,465**  |  **3,800**  |  **3,700**  |  |
| Computer System Purchase | **0**  | **0**  | **0**  | **350** |  |
| Council Retreat | **0**  | **0**  | **0**  | **100**  |  |
| Conf & Assembly - Synod |  **1,250**  | **2,538**  |  **1,500**  |  **2,400**  |  |
| Fellowship Supplies |  **300**  | **377**  |  **300**  |  **200**  |  |
| Telephone |  **2,450**  | **2,534**  |  **2,700**  |  **2,550**  |  |
| Office Supplies |  **4,400**  | **2,717**  |  **4,100**  |  **3,850**  |  |
| Postage |  **2,000**  | **2,410**  |  **2,200**  |  **2,000**  |  |
| Insurance |  **9,150**  | **7,923**  |  **9,100**  |  **7,800**  |  |
| Office Equip. Mtns. |  **1,400**  | **3,703**  |  **3,000**  |  **3,000**  |  |
| Miscellaneous |  **1,400**  | **514**  |  **1,000**  |  **1,200**  |  |
| Computer Supplies/Training |  **950**  | **475**  |  **800**  |  **500**  |  |
| Internet Service |  **1,450**  | **1,783**  |  **1,600**  |  **1,850**  |  |
| Equipment Replacement |  **200**  | **619**  |  **500**  |  **500**  |  |
| Finance Charges |  **-**  |  |  | **0**  |  |
| Bookkeeping Expense |  **700**  | **600**  |  **750**  |  **750**  |  |
| **Total Administration** |  **$ 36,050**  |  **$ 34,741**  |  **$ 37,250**  |  **$ 36,250**  |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | **2017** | **2017** | **2018** | **2019** | **Notes and** |
|   | **Budget** | **Actual** | **Budget** | **Budget** | **Changes** |
| **Staff Benefits** |  |  |  |  |  |
| Senior Pastor’s Salary |  **$ 73,677**  |  **$ 73,677**  |  **$ 75,150**  |  **$ 77,405**  |  |
|  Housing Allowance |  |  |  |  |  |
| Medical Reimbursement Sr Pastor |  |  |  |  |  |
|  Social Security Equiv. |  **11,273**  | **11,273**  |  **11,498**  |  **11,843**  |  |
|  ELCA Benefits |  **36,105**  | **36,104**  |  **37,875**  |  **30,472**  |  |
|  Cont. Education | **1,000**  | **2,381**  | **1,000**  | **1,000**  |  |
|  Books | **100**  | **67**  | **100**  | **100**  |  |
|  Total |  **$ 122,155**  |  **$ 123,502**  |  **$ 125,623**  |  **$ 120,820**  |  |
|   |  |  |  |  |  |
| Pastor's Salary |  **$ 45,296**  |  **$ 45,296**  |  **$ 46,202**  |  **$ 47,590**  |  |
| Housing Allowance  |  |  |  |  |  |
|  Social Security Equiv. | **6,930**  | **6,930**  | **7,069**  | **7,281**  |  |
|  ELCA Benefits | **21,466**  | **21,465**  | **22,854**  | **24,582**  |  |
|  Cont. Education | **1,000**  | **0**  | **1,000**  | **1,000**  |  |
|  Books | **100**  | **42**  | **100**  | **100**  |  |
|  Total |  **$ 74,792**  |  **$ 73,733**  |  **$ 77,225**  |  **$ 80,553**  |  |
|   |  |  |  |  |  |
| Director of Church Music  |  **$ 27,000**  |  **$ 27,000**  |  **$ 27,540**  |  **$ 28,400**  |  |
|  Cont. Education |  **1,000**  | **1,000**  |  **1,000**  |  **1,000**  |  |
|  Social Security |  **2,066**  | **2,066**  |  **2,107**  |  **2,173**  |  |
|  Membership Dues |  **300**  | **195**  |  **300**  |  **300**  |  |
|  Total |  **$ 30,366**  |  **$ 30,261**  |  **$ 30,947**  |  **$ 31,873**  |  |
|   |  |  |  |  |  |
| Dir. of Children's Ministries |  **$ 10,502**  |  **$ 10,502**  |  **$ 10,712**  |  **$ 11,040**  |  |
|  Cont. Education |  **250**  | **500**  |  **500**  |  **500**  |  |
|  Total |  **$ 10,752**  |  **$ 11,002**  |  **$ 11,212**  |  **$ 11,540**  |  |

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|   | **2017** | **2017** | **2018** | **2019** | **Notes and** |
|   | **Budget** | **Actual** | **Budget** | **Budget** | **Changes** |
| **Staff Benefits (Continued)** |  |  |  |  |  |
|  Secretary |  **$ 21,597**  |  **$ 21,145**  |  **$ 22,029**  |  **$ 22,400**  |  |
|  Social Security |  **1,652**  | **1,618**  |  **1,685**  |  **1,714**  |  |
|  Cont. Education |  **-**  |  |  |  |  |
| Substitute Secretary |  **-**  |  |  |  |  |
|  Total |  **$ 23,249**  |  **$ 22,763**  |  **$ 23,714**  |  **$ 24,114**  |  |
|   |  |  |  |  |  |
| Treasurer/Bookkeeping | **0** | **0**  |  |  |  |
| Social Security - Treasurer | **0** | **0**  |  |  |  |
| Total Compensation - Treasurer | **0** | **0**  |  |  |  |
|   |  |  |  |  |  |
| New Song Service Coordinator |  **$ 8,789**  |  **$ 8,789**  |  **$ 8,965**  |  **$ 9,250**  |  |
|   |  |  |  |  |  |
| Nursery Attendant |  **$ 1,560**  | **0**  |  **$ 1,560**  |  **$ 1,600**  |  |
|   |  |  |  |  |  |
| **Total Staff Benefits** |  **$ 271,663**  |  **$ 270,050**  |  **$ 279,246**  |  **$ 279,750**  |  |

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|   | **2017** | **2017** | **2018** | **2019** | **Notes and** |
|   | **Budget** | **Actual** | **Budget** | **Budget** | **Changes** |
| **Plant Operations** |  |  |  |  |  |
| Equipment Purchase |  **$ -**  |  |  |  |  |
| Heat |  **7,200**  | **5,317**  |  **7,000**  |  **4,000**  |  |
| Electricity |  **11,000**  | **9,485**  |  **11,000**  |  **15,000**  |  |
| Water & Sewer |  **2,200**  | **2,151**  |  **2,200**  |  **2,200**  |  |
| Janitorial Supplies |  **1,500**  | **946**  |  **2,000**  |  **1,500**  |  |
| Janitorial Service |  **18,000**  | **20,069**  |  **21,500**  |  **22,000**  |  |
| Gen.Maint/Physical Plant. |  **10,000**  | **3,689**  |  **8,000**  |  **6,000**  |  |
|  Lawn Care 1) Mowing |  **1,300**  | **1,194**  |  **1,300**  |  **1,400**  |  |
|  2) Miscellaneous |  **1,400**  | **678**  |  **900**  |  **900**  |  |
| Painting | **0**  | **0**  | **0**  |  **150**  |  |
| Landscaping/Irrigation Service | **0**  | **0**  | **500**  | **0**  |  |
| Fire Monitoring Service |  **1,000**  | **961**  |  **1,200**  |  **1,200**  |  |
| Bus Maintenance/Use |  **1,000**  | **2,461**  |  **1,000**  |  **1,100**  |  |
| Kitchen Needs |  **1,000**  | **1,136**  |  **1,000**  |  **1,200**  |  |
| Snow Removal | **1,500**  | **0**  | **2,000**  | **2,000**  |  |
| Storm Water Runoff Fee | **1,750**  | **1,075**  | **1,750**  | **2,000**  |  |
| Misc. Building Projects | **4,000**  | **1,450**  | **5,600**  | **6,000**  |  **Roof repair rental**  |
| **Total Plant Operations** |  **$ 62,850**  |  **$ 50,612**  |  **$ 66,950**  |  **$ 66,650**  |  |

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|   | **2017** | **2017** | **2018** | **2019** | **Notes and** |
|   | **Budget** | **Actual** | **Budget** | **Budget** | **Changes** |
| **Noah's Landing** |  |  |  |  |  |
| Director, Noah's Landing |  **$ 7,200**  |  **$ 7,934**  |  **$ 7,560**  |  **$ 7,560**  |  |
| Teachers, Noah's Landing |  **34,049**  | **40,406**  |  **41,940**  |  **32,798**  |  |
|  Salary - Lunch Bunch |  **2,885**  | **0**  |  **3,036**  |  **3,036**  |  |
|  Salary - Sick Pay |  **1,782**  | **0**  |  **2,001**  |  **1,656**  |  |
| Crafts & Materials |  **1,600**  | **692**  |  **2,500**  |  **1,900**  |  |
| Snacks |  **1,500**  | **922**  |  **1,500**  |  **1,500**  |  |
| Office Supplies |  **500**  | **16**  |  **600**  |  **500**  |  |
| Payroll Taxes |  **3,513**  | **3,644**  |  **4,095**  |  **3,446**  |  |
| Telephone |  **450**  | **492**  |  **500**  |  **575**  |  |
| Miscellaneous |  **1,863**  | **2,396**  |  **7,290**  |  **2,080**  |  |
| Mulch - Play Yard | **0**  | **0**  |  **1,000**  |  **550**  |  |
| Equipment |  **1,550**  | **239**  |  **2,000**  |  **500**  |  |
| **Total Noah's Landing** |  **$ 56,892**  |  **$ 56,741**  |  **$ 74,022**  |  **$ 56,101**  |  |
|   |  |  |  |  |  |
| **Total Expenditures** |  **$ 525,787**  |  **$ 504,548**  |  **$ 559,373**  |  **$ 540,596**  |  |
|   |  |  |  |  |  |