

ANNUAL REPORT

2018

FIRST LUTHERAN SOUTHINGTON



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



A message from Presiding Bishop Elizabeth Eaton

Dear siblings in Christ,

As members of the Evangelical Lutheran Church in America, we are freed by grace to live faithfully, witness boldly and serve joyfully. As communities of Jesus that nurture life-changing relationships with God, one another and the world, we are confident about who we are in Christ and what God is calling us to do. Whether worshiping wherever two or more are gathered, engaging in lively conversations about faith, or rolling up our sleeves and getting to work, we strive to share God's grace and love in Christ for all people and creation. This reflects the vitality we find in Jesus Christ, our own spiritual life and our desire to participate in what God is doing today.



Within each community of Jesus there are leaders who strive to model an attitude of servanthood, trustworthiness, humility, patience and listening first while striving to work with others in healthy ways. These leaders teach all ages, motivate believers, build consensus, share a vision, discern direction and facilitate action. Their attention is focused on growing disciples who are sent into their daily life to love and serve others as friends, neighbors, parents, citizens and workers. Together we recognize the importance of growing disciples and multiplying leaders who serve inside your congregation and beyond your walls.

As our congregations plan their work for the coming year and how to use the resources God has entrusted to them, I invite you all to think about the relationships that bring you vitality and the leaders you nurture for God's mission in the world. While you make many decisions, remember you are not alone. We are all partners in sharing the gospel. Together, by God's grace, we can do what God is calling us to. May you go forth to do justice, love kindness and walk humbly with God.

Serving together in Christ's name,

The Rev. Elizabeth A. Eaton
Presiding Bishop
Evangelical Lutheran Church in America

You shall love the Lord your God
with all your heart, and with all
your soul, and with all your mind,
and with all your strength.
Mark 12:30

[Annual congregational meeting opening liturgy]

Spirit of God, Descend upon My Heart

1 Spir - it of God, de - scend up - on my heart;
 2 I ask no dream, no proph - ct ec - sta - sies,
 3 Have you not bid me love you, God and King;
 4 Teach me to love you as your an - gels love,

wean it from earth, through all its puls - es move;
 no sud - den rend - ing of the veil of clay,
 all, all your own, soul, heart, and strength, and mind?
 one ho - ly pas - sion fill - ing all my frame:

stoop to my weak - ness, strength to me im - part,
 no an - gel vis - i - tant, no op - ning skies;
 I see your cross; there teach my heart to cling.
 the bap - tism of the heav' n - de - scend - ed dove,

and make me love you as I ought to love.
 but take the dim - ness of my soul a - way.
 Oh, let me seek you and, oh, let me find!
 my heart an al - tar, and your love the flame.

Text: George Croly, 1780-1860

Music: MORECAMBE, Frederick C. Atkinson, 1841-1897

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Litany

- L Recognizing that our faith is a living, busy, active and mighty thing, may the grace of our Lord Jesus Christ and the communion of the Holy Spirit be with each of you.
- C And also with you.
- L Teach us, O Lord, to love you with all our heart, soul, mind and strength.
- C Lord in your name we pray.
- L Descend on our hearts, O Lord, that we may love others in the way Jesus loves us.
- C Christ in your name we pray.
- L Empower us, O Lord, to be enthusiastic in pursuing your vision for our congregation.
- C Lord in your name we pray.
- L Move us, O Lord, to engage issues in our community in Christ-like ways, and to pursue deep and authentic relationships with those we serve and partner.
- C Jesus in your name we pray.
- L Strengthen us, O Lord, to face the barriers we encounter in doing your work, learning to work with others although we may not agree.
- C Lord in your name we pray.
- L Give us, O Lord, the ability to adapt to the cultural, economic and social changes that occur in the neighborhoods we serve.
- C Christ in your name we pray.
- L Guide us, O Lord, to be a healthy congregation that learns from our failures as well as our successes and offers wisdom to others.
- C Lord in your name we pray.
- L Let us pray. As we strive to become the church that we proclaim to be, help us to grow leaders who focus on the gospel of freedom, forgiveness and reconciliation as given to us through God's indescribable act of love in the death and resurrection of Jesus the Christ. Help us to take a fresh look at our baptism each day so we may discover vitality in our relationship with you, each other and those we serve in the world.
- C Amen.

Reflections on understanding a living and vital faith

In Mark 12:28 Jesus is asked by a scribe: "Which commandment is first of all?" Jesus responded with "the Lord is one," and went on to say, "You shall love the Lord your God with all your heart, and with all your soul, and with all your mind, and with all your strength" (Mark 12:30). These words are very similar to those that served as Israel's central confession of faith (Deuteronomy 6:4-5). Joshua (22:5) later reminded the people of Israel to observe these words. With this text as a guide, how do we begin to explore the ways we will nurture a living and vital faith in each person and the congregation?

Within the work of the Evangelical Lutheran Church in America, congregational vitality is defined as "communities of Jesus where there are life-changing relationships with God, one another and the world." These are three important dimensions of our work together. But it is the way in which we bring our heart, soul, mind and strength into our life and work that shows how the light of Christ shines in and through us. Our heart is the way we feel and sense God's presence in and through emotions. The soul is our mindful awareness of the presence of God within us and the world. This awareness encourages us to find meaning and purpose in life, both individually and as a community of faith. The mind is how we learn our beliefs, perspectives and practices that shape our understanding, knowledge and expressions of faith. And strength is the way we use our abilities, passions and skills to shape and live a life of faith.

The vitality of our faith as Christians, and as a church in the Lutheran tradition, finds meaning and purpose in Jesus' words from Mark 12:30. As we engage our strategic directions for the future, we find both power and insight by reflecting on what brings us vitality. Please consider the following:

Heart

- When are the times you feel or sense God is present?
- How are these experiences different when you are with others rather than alone?
- How do these emotions bring vitality to your faith and relationship with God?

Soul

- What Scripture passages give you an awareness of life or "living faith"?
- How does this awareness of a living faith help you find meaning and purpose in life?
- What about your life experiences brings a sense of vitality to your faith?

Mind

- What motivates you to continue growing in your relationship with God?
- What have you found helps you learn more about God?
- Where do you find vitality through your learnings and spiritual practices?

Strengths

- What God-given abilities, passions and skills have you discovered in your life?
- How does your faith guide you in using these?
- What about using these abilities, passions and gifts gives you vitality?

May your responses to these questions help you gain new insight and vitality into your relationship with God, each other and the world.

FIRST EVANGELICAL LUTHERAN CHURCH
232 BRISTOL STREET, SOUTHTON, CONNECTICUT 06489

ANNUAL CONGREGATIONAL MEETING – February 10, 2019

AGENDA

CALL TO ORDER

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OLD BUSINESS

NEW BUSINESS

1. Adoption of 2019 Budget

ADJOURNMENT

CLOSING PRAYER & BENEDICTION _____ Pastor Rinas

FIRST EVANGELICAL LUTHERAN CHURCH
Annual Congregational Meeting
January 28, 2018

Call to Order: The annual meeting was called to order at 10:45 a.m. by President, Arlene Mobarak. There was a quorum of 10% of church members with 49 church members present. Keith Gray served as Parliamentarian.

Opening Prayer: Pastor Joshua Rinas

Minutes of last Annual Congregational Meeting: MMSP: Dot/Dawne

Election of Council Members:

Term Expires January, 2018	Term Expires January, 2019	Term Expires January, 2020
Sandra Anderson (1)	Virginia Nichols (2)	Dwayne Masse (1)
		Dick Koss (2)
		Arlene Mobarak (2)
		Cathy Morris (2)

Nominees: Term to Expire January 2021
Deb Elliott

Sandra Anderson is going off Council and as being secretary. Arlene thanked Sandra.

MMSP: Dwayne/Keith Gray to elect and accept the nominee, Deb Elliott, as a new member of the Council.

Report of Pastor: Pastor Rinas spoke about the last year's being a lot of fun with celebrating the 500th anniversary of the Lutheran Reformation and the 150th anniversary of our church. There were events held throughout the year providing opportunities for us all to get together. This coming year the congregation faces some hurdles. We live in a society that is becoming less religious and less interested in participating in the church. How we continue to relate to and engage in the community and work with people is difficult to figure out. However, Pastor Rinas has proposed some changes to his focus and work that will move our model from a traditional model of the church to an engagement model. He feels this is a move that could bring about some good results and could be a way of changing the congregation's focus and of gathering together. He looks forward to implementing that in the new year. The goals are at the bottom of his report. Dawne thanked Pastor Rinas for providing his goals for 2018. Not in the written report is that we are facing difficulty with our budget. We have to look at the balance of funds we're spending on our property. The question is how this fits into our mission and model of ministry as a percentage of our funds goes to property as opposed to other things. Pastor Rinas sees ways of helping reduce cost, by having some individuals being involved in cleaning and maintenance to help reduce cost. He thanked those who have been helping with office work folding bulletins. In the future, this may be something we want to continue.

There are areas where we can participate to help control cost. Pastor is posting the administrative position. Pastor has been doing the administrative work until we hire a new parish administrator.

MMSP: Include in the Annual Report is a copy of the letter sent by Pastor rescinding his offer to go part time. Keith G./Dick

MMSP to accept Pastor's written and oral reports: Dot/Jim

President's Report: MMSP to accept: Keith/Jim

Youth Director: Kim: Attendance in FLY is lackluster. Only one person was interested in the Lock-in. Twelve are eligible from grades 6-12. Arlene thanked Kim for her efforts. Kim intends to continue raising funds and work toward engaging youth. We may have to contact another congregation.

MMSP to accept written and oral reports: Wayne/Keith

Committee Reports

Property: Written report. Paul Brann said it's been a long time since we've done anything about property improvement other than necessary things to keep the place running like heating and electrical. We're beginning to see problems with the church building. Pastor thanked Paul and the Property Committee for keeping things running and those who put in hours behind the scenes fixing and maintaining things we don't know about.

MMSP to accept written and oral reports: Dawne/Kay

Worship and Music: Written and oral report. Keith Gray thanked Tyler for all he does with the music and choir and said he's brought a lot to the service.

MMSP to accept written and oral reports: Dick/Virginia

Fair: Kim reported thanking everyone for all their support given to the 2017 fair. We had around 600 people attending due to everyone's hard work and efforts. It was the most successful fair ever. Thanks go to Carol and Vivian. Kim encourages anyone interested to attend meetings – your support is needed. Pastor Rinas thanked Kim for the unbelievable amount of work and countless hours she has spent on the fair this year and every year. The committee would like to have the funds dispersed - \$1,500 to the External Scholarship, \$500 to Covenant to Care, \$500 to the Community Garden expenses, \$1,000 to Bread for Life and \$500 for the Southington Community Services.

MMSP to accept Kim's written and oral reports: Kris/Virginia

Parish Life: **MMSP** to accept report: Pastor/Dick

Caring and Sharing: **MMSP** to accept report: Jim/Paul

Scholarship: Written report. Jim spoke and thanked the Fair Committee for their donation to the External Scholarship. Evelyn Holbrook was the 2017 recipient.

MMSP to accept written and oral reports: Dot/Rita

Finance Annual Report: Written report

Dawne asked if we tap into memorial funds, do we have to have a special meeting? Carl Schmidt stated that now we have cash funds for activities from undesignated funds. Then we use parsonage funds for general operating. The undesignated memorial funds are @\$80,000 to carry us another year. Then we would use designated funds. Bylaws state that then the Council and congregation have to vote on that.

MMSP to accept written and oral reports: Dawne/Rita

Women's Guild: MMSP to accept written report: Pastor/Dwayne

Christian Education: written report.

Jim: correction to report - "each" should be "teach."

MMSP to accept report with correction. Wayne/Jim

Additional Financial Reports: Keith G. asked about balancing the budget.

Dave reported we took \$3,400 for circulator expenses out of undesignated memorials. Keith G. asked if there any other long-term or high-priced items we haven't put in the budget? Dave reported we're only dealing with the emergency items. Paul reported that there are probably \$50,000-\$75,000 of work that would bring us up to a good place. Joe reported that expenditures in the 2017 budget were \$10,000 higher.

MMSP to accept Annual Finance Performance Report: Myrna/Dave

Annual Funds received from ICON Report **MMSP** to accept report: Dot/ Pastor Rinas

Balance Sheet: MMSP to accept report: Dave/Myrna

Operations an Activity Summary: MMSP to accept report: Keith/Joe

Old Business: None

New Business:

Dawne asked if Council had an opportunity to do a performance evaluation with staff.

Dwayne reported we met with staff, not with Pastor.

Recommendation: in 2018, look at our goals and establish with each staff member and review how their performance has been and provide this info to the congregation – a summary. This would provide the congregation to give their support to the staff. Any paid or unpaid position, custodial, director of music, youth director and administrator and minister.

2018 Budget: MMSP: Joe/Paul to accept. One vote to not accept the budget.

Wayne: Suggested for the future having people in rows all facing the stage to make it easier for hearing.

11:54a.m MMSP: to adjourn Dave/Keith G.

Respectfully submitted,
Sandra Anderson

2018 Pastor's Report, February 2019

Bishop Hazelwood has emphasized in his communication with New England Synod congregations, *“the definition of insanity is doing the same thing over and over again while expecting different results.”* He is, of course responding to what he has seen in many congregations—the hope, or longing, for different—more positive outcomes, while retaining the same practices, customs, styles, programs, culture.

This has again been a year of experimentation at First Lutheran.

Chill Sundays. With always decreased participation during the summer months, including attendance in Sunday morning worship, we tried a different pattern and venue in June, July, and August. First's sanctuary gets very warm in the summer sun; have you noticed how our new paschal candle bent while standing near the lectern?

We tried to create a chiller environment for worship – with a lower temperature, cool coffee, and less formality. We moved in air conditioners to cool the space, I made cold, iced coffee, and we worshiped in the Parish Hall, with chairs surrounding a central table, font, and podiums.

Some thought being outside our sanctuary meant this just didn't feel like worship. However, feedback was largely positive, appreciating the beauty of the central worship space, underlined with an oriental rug, but most of all, the intimacy of the smaller space bringing worshippers into closer contact.

Administration. This was a strenuous year. It began with a sixth month period where we were without a Parish Administrator after the resignation of Rachel Love. Due to the high level of activity we had in the congregation during those months, with our hosting Southington's Interfaith Thanksgiving service as well as the 4 parish collaborative Blue Christmas service, along with Advent, Christmas, the Annual Meeting, and an early Lent and Holy Week, this was an exhausting double responsibility. Only after this did I have the time to work on searching for and hiring a new administrator. The silver lining was that my taking over that work saved us over \$5,000.

We were pleased to find Carol Keough to sit in the administrative chair. We chose her from among 42 applicants, and after many interviews. I had hoped this would bring an end to the difficulties. Unfortunately, we faced a substantial learning curve as well as confounding changes with Microsoft Software (Office 365, Windows 10, OneDrive). Adoption has been crazy-making for both Carol and me. The number of times I have had to redo bulletins or other documents are countless. On the positive side, we have learned a great deal and continue to develop protocols to improve our work.

I am very grateful to have the support and guidance of Joe Novak, who played an indispensable role as an advisor throughout upgrading the office computer and software.

Membership Records. Toward the end of 2018, we took on the task of comprehensively updating membership records. This is a sprawling project, of which we are well underway, but much work behind the scenes remains. We hope all of this will result in a text-based directory in upcoming weeks and a pictorial directory in upcoming months. This will assist in all aspects and dynamics of our congregational life.

Improving the accuracy and fullness of this database will also open further possibilities for its use. Should the congregation choose, we would be able to create a secure, password-protected, online directory for members that would be updated every week. We would even have the capability of adding a mobile app for even easier access.

Declining Participation. The Church is in a time of upheaval/change/re-birth not seen in at least the past 500 years. You will notice that we had an average Sunday attendance this year of 59, down from 61.59 last year. It can be discouraging to see these numerical declines. Yet, we are in an era where the church in North America is in numerical decline (—and has been for decades, though nothing like the falloff in the past three years). And within the U.S., the Northeast, within mainline churches, within Southington, First Lutheran continues to fair better than the vast majority. This is not to take solace that we aren't declining as fast as others, but rather to acknowledge our context.

I am grateful for the relationships in this congregation—and for new relationships that continue to reveal themselves. I find joy in the growth of relationships—sometimes foreseen and at other times unexpected—that continues with abundance and are only sometimes reflected in numerical accounts.

Making Christ Known. I am grateful for the work of so many who work hard so that Christ may be known through our work and witness. I am grateful for the careful and precise work of the Finance Committee to steward and manage the monetary assets of the congregation. I am grateful for the Women's Guild's tenacity and care for First Lutheran. I am grateful for Paul Brann and the Property Committee who do so much investigation and labor for the upkeep of the property gathered and built in previous generations. I am grateful for the expertise and conscientiousness of the Parish Life committee in planning and supporting events that create community through fellowship. I am grateful for the planning and oversight of the Worship & Music committee tending to our worship life as a congregation and for Tyler Boyle's skill enriching it. I am grateful especially for the incredible commitment Kim and Keith Gray make and all those who continue to work to create the amazing Holiday Fair. I am grateful for the Scholarship committee's diligent work to recognize and support the education and growth of our younger generation. I am grateful for the Christian Education Committee's dedication to sharing the Gospel with and caring for these young people too. I am grateful for the Covenant to Care team who help us all get involved with care and service of Christ. I am grateful for the Caring and Sharing Committee who show love through preparing and serving food that nourishes.

Faithfully, Rev. Joshua D. Rinas
Pastor, First Lutheran Church

Pastoral Acts

In 2018, I made 109 visits. I had 232 pastoral phone, text, Facebook, etc. conversations

Deaths: Irene Robillard, Helen LaCroix, Anna Anderson, Elsa Berkmoes, Edna Taylor

Baptisms: Elizabeth Callahan, Jonathan Naples

New Members: Brandon, Suzanne, and Jonathan Naples; Dillon, Elizabeth, and Daron Callahan

Weddings: No weddings, but 5 pre-marital counseling sessions

Church President's Message for 2018

Dear Members of First Lutheran Church,

First Lutheran Church has achieved some amazing accomplishments throughout 2018. We sometimes forget to stop and reflect back at all the things we have done over the year. Below is just a small sample of some of the highlights of the year that should make us feel proud and confident that we are moving forward in the right direction.

In the beginning of 2018, I resurrected a tradition we had at First Lutheran Church in previous years, the Epiphany gathering of "White Gifts" to go to the less fortunate, through the hands of Southington Community Services. The "White Gifts" were presented on January 6th during the service as a symbol from long ago when the three Wise Men brought gifts to the Baby Jesus in Bethlehem by following the Star. Your help in this special event was deeply appreciated. We shared the gift of Christ-come with care for the smallest and most innocent among us! Southington Community Services director and workers were amazed with all the beautiful baby clothes, blankets, diapers, and items donated. First Lutheran may be a small congregation but we all have "Big Hearts"! Our members always come through for a special request or event like this – Kudos to you all!

February 13th was our Second Annual Fastnacht, the festival held on the eve of Ash Wednesday, the beginning of Lent. It was a very successful event with 80 people in attendance. Everyone enjoyed the delicious pancakes, fellowship and fun! We collected over 150 canned items / non-perishable food for the Southington Community Services Food Pantry for our Community Outreach Program! Again, many thanks to members who supported this fun, entertaining evening. Our 3rd Annual Fastnacht will be held on Tuesday, March 5th. Mark your calendars!

On September 9th, we held our 6th Annual Blessing of the Animals service. The service attracted many from both in and out of the congregation, and this even was a blessing to all.

Our major fundraisers, the Martin Luther's Pulled Pork sandwiches at the Apple Harvest Festival and our 8th Annual Holiday Fair were both successes again. I am grateful to the dedication of the two committees and participation of many members for these two events.

A Pasta Supper was held on November 17th! It was a wonderful evening of delicious food, fellowship, and lots of fun with the "Trivia" game! Members of this church showed their competitive side this night!

As we look forward into the future of First Lutheran, the continued success of this church and our ministries will depend on the active participation and engagement of all members – both contributing ideas and planning new events and outreach, as well as financial contributions to sustain what was built over these past 151 years. Pledging of time, talents, and treasure to the work of our congregation is extremely critical for our forward movement. Just as everyone has a responsibility to run a household and household budget, we too, have a responsibility for the ministry and budget of our congregation. While at home, we commit to paying our heating, electricity, water bills or cable subscription, these commitments are needed for our church, too. Please give prayerful consideration to making a financial pledge

to the congregation, as a sign of commitment, and to make the work of the Finance Committee more manageable.

I would like to take this opportunity to say thank you to the members of the Church Council for their help and support. Many thanks for their countless hours, participation, and dedication to First Lutheran Church!

Thank you for being part of the First Lutheran family! I wish you a blessed and renewed 2019.

Yours in Christ,
Arlene Mobarak,
President,
First Lutheran Church

Parish Administrator Annual Report 2018

I began my position at First Lutheran Church on Wednesday, April 4, 2018. Office hours are set at Monday, Tuesday, and Thursday, 8:30 a.m. to 12:30 p.m. Friday hours are 8:30 a.m. to 1:30 p.m. The church office will be closed on Wednesdays.

During the month of April and beyond, the office technology was giving us problems. The computer was not functioning well. The telephone was not working at times. I would like to thank Joe Novak for working diligently on our computer system, finally determining a new system was needed. A big thank you to the Women's Guild who donated the funds making the new computer possible. The new computer is faster and much more efficient. It is a blessing for First Lutheran Church. The computer software had been giving us problems as well, but we have been working through these issues. Weekly newsletter issues had been sent, but our monthly newsletter was restarted as of August 2018. Any member running a program or event is encouraged to share a short write up about what is happening with the church office so it may be included in our newsletters. Bulletin space is very limited, but we can do so much more promotional work in our weekly and monthly newsletters.

A great deal of work has been taking place with our ICON software. ICON stores our member information but is only as good as the information which was entered. We had discovered much of the information was outdated. Slowly and carefully, a small group of members and Pastor Rinas are going over the information on ICON making sure it is as accurate as possible. Members can help by making sure the church always has your most recent addresses and telephone numbers.

Attendance: (Monthly Average)

2018

January - 62 (4 Sundays)
February - 67 (3 Sundays / 1 Snow Day)
March - 63 (4 Sundays)
 Palm Sunday - 72 attending
 Maundy Thursday - 34 attending
 Good Friday - 40 attending
April - 68 (5 Sundays)
 Easter - 119 attending
May - 63 (4 Sundays)
June - 54 (4 Sundays)
July - 54 (5 Sundays)
August - 46 (4 Sundays)
September - 49 (5 Sundays)
October - 59 (4 Sundays)
November - 61 (4 Sundays)
December - 63 (5 Sundays)
 24th 3:00 p.m. - 60 attending
 9:00 p.m. - 23 attending
 (83 total **Christmas Eve**)

2017

January - 56 (5 Sundays)
February - 61 (4 Sundays)
March - 64 (4 Sundays)
April - 84 (5 Sundays)
 Palm Sunday - 78 attending
 Maundy Thursday - 29 attending
 Good Friday - 32 attending
 Easter Sunday - 143 attending
May - 54 (4 Sundays)
June - 54 (4 Sundays)
July - 54 (5 Sundays)
August - 49 (4 Sundays)
September - 58 (4 Sundays)
October - 58 (5 Sundays)
November - 67 (4 Sundays)
December - 60 - (4 Sundays)
 24th 3:00 p.m. - 52 attending
 9:00 p.m. - 62 attending
 (114 total **Christmas Eve**)

Respectfully submitted,
 Carol Ann Keough

2018 First Lutheran Youth Annual Report

Submitted by: Kimberly L. Gray, Youth Director

- As there is only one youth who is active in our congregation, coordinating events has become a challenge.
- In February, FLY collected money for Souper Bowl Sunday. Donating \$195 to Bread for Life.
- March we held First Wing Fest. This year FLY challenged all First committees and groups to participate. The Fair Committee, Steve Sabia and Virginia and Sandra A. rose to the challenge. There were 71 in attendance. This event was held in conjunction with Bread for Life, whose Chef Bob also made wings. Missy Cipriano attended and served up some wings along with Hannah Ferris and other volunteers. Funds raised were shared with Bread for Life and FLY made a donation of \$340 to the organization. Bread for Life is looking forward to partnering with us again in 2019.
- Six final exam care packages were assembled, and then shipped the first weekend in May. Due to declining congregation participation, no care packages were shipped in November.
- FLY did not attend HammoConnect @ Calumet in September.
- In October our second Corn hole tournament was held. This event was well attended by folks from outside our church community. With the assistance of the Fede and Schmidt families and Keith Gray as MC this event was a huge success. All who attended expressed a desire to return. Seven teams participated in the tournament. The winners, first and second place traveled from Danbury and represented the Pink Elephant organization. They raise funds to help women undergoing, recovering from and surviving breast cancer. They donated back ever dollar won, as well as all their raffle prizes. Meeting these four gentlemen was such a blessing. Contact was also made with the organizer of the Central Connecticut Corn Hole League. He expressed keen interest in partnering with us in 2019.

All youth grades 6 through 12 are members of FLY. Parents and youth are encouraged to consider participation in youth group events as an extension of their Confirmation classes.

The next ELCA Youth Gathering will be held in Minneapolis MN, June 29-July 3, 2021. Time to start planning and fundraising should there be any youth who wish to attend this event.

2018 PROPERTY COMMITTEE ANNUAL REPORT

Committee Members: Paul Brann (Chair), Erwin Dressel, Josie & Gary Pisarsky, Bill Ludecke

In general, 2018 turned out to be a rather routine year for our facilities without any significant surprises.

The following projects were completed in 2018:

1. Continued lamp replacement for energy conservation.
2. Fire extinguisher inspection and servicing.
3. Church power panel repairs to aluminum conductors.
4. Two productive work days (Spring & Fall).
5. Apple Harvest shed roof replacement.
6. Lawn equipment shed front wall & door replacement & repairs.
7. Parsonage backyard lawn & fencing installation.
8. Thermostat replacement & access controls.
9. Church & Parish Hall exterior door re-painting.

During 2019 we will propose the following projects:

1. Parsonage & Sanctuary entry sidewalk and step replacement.
2. Continue re-lamping program for additional energy savings.
3. Exterior painting of Sanctuary & Parish Hall.
4. Rear Entrance Doors Awning repairs & replacement.
5. Parish Hall Anderson window repairs.

In conclusion I want to thank all those who have helped during the year by providing their time and talents to complete as many projects as we were able to carry-out. Specifically, I would like to thank Pastor Rinas for his efforts in the parsonage and lamp changing around the property. We also want to recognize Carl Schmidt for his special contributions. He not only cut the lawn & trimmed weekly, he bought the lawnmower. The Wunch family continued providing reliable custodial services to our buildings for another year.

Respectfully submitted,
Paul C. Brann,
Chairman

First Lutheran Church of Southington

Worship & Music Committee

Annual Report

January 2019

The Worship & Music Committee has worked diligently throughout the past year to continue to improve and enhance our worship experiences here at First Lutheran, despite the increasing decline in service attendance and participation.

The adult choir has seen an additional decline in enrollment and attendance this past year, and are now singing at *most* worship services, based on their schedule and availability.

We again had to discontinue the previous practice of hiring additional musicians for the holiday season, due to the lack of funding for such things.

One of our greatest concerns continues to be the scheduling of services time for our festive worship celebrations that commemorate Christmas, and Holy Week. It has become increasingly clear that regardless of when we schedule these services, attendance continues to drop for all of them. While we had hoped that we would find that “magic schedule” that would encourage our own members (and those who are not) to attend, it is simply not happening. Our hope is that while we continue to make adjustments, people will actually attend these services.

We are grateful for the work of the adult choir, acolytes, lectors & readers, communion assistants, and everyone who continues to work so hard to make our worship services so wonderful.

Respectfully Submitted,

Tyler A. Boyle

Director of Music

Fair Committee Annual Report 2018

Submitted by Kimberly L. Gray

The Fair committee started planning for the 2018 Church Fair in December 2017. The committee was comprised Kim and Keith Gray, Becky Fede and Joan Traini. The committee met monthly up until May to discuss the tasks associated with the coordination of the event, including but not limited to the Bake Sale, Vendor tables, Advertising, Raffle table, Kitchen, Volunteers, and the \$2 raffle ticket. All other communications were done on Sunday's during coffee hour, via email and text. The committee was able to obtain donations from private sources and local restaurants to offer three of the four prizes on the \$2 raffle ticket; a quilt made by Dotty Novak, a 55-inch Smart TV, and \$250 in local restaurant gift certificates. Just as last year, we had to purchase the TV prize for the raffle. The cost of this was offset by Easter Breakfast, hosted by the Fair Committee. The committee also received four Silent Action items.

Just over 400 people came through our doors to visit us in November. This is a significant drop from last year's attendance of 679. 2018 saw several changes, some new, some from past events. We sold vendor space in the Connector, moving the cupcake walk into the Narthex. This allowed us to accommodate 32 crafters/vendors to sell their wares, some with multiple table spaces. While we strive to ensure that all of vendors sell unique products, we did have some duplication this year. Feedback from our vendors and guests continues to be very positive with regards to the organization and layout of the fair. We continued to have the flow of traffic of attendees enter through the Narthex. The doors were left open so that all could view our beautiful sanctuary. Another change introduced this year was the addition of a 50/50 raffle.

Area	Income	Expense	Net
Bake Sale	407.55	0.00	407.55
Kitchen	776.00	247.82	528.18
Raffle Tickets (\$2)	1,456.00	367.52	1088.48
Raffle Table	1,138.00	129.38	1008.62
Silent Auction	505.00	74.69	430.31
50/50 Raffle	531.00	265.00	266.00
Cupcake Walk	1,106.00	209.52	896.48
Vendor Tables	1,670.00	0	1670.00
Easter Breakfast	638.00	289.88	348.12
Other	467.55	716.50	-248.95
Totals	8695.10	2,300.31	\$6,394.79

While we had an increase in our expenses of 45% compared to 2017, which was mostly due to kitchen expenses. We had a decrease in attendance of 41%. The food purchased and prepared was on par for 2017 attendance. However, we realized an increase in total income of 1% over 2017, largely in part because of the increase in vendor space. Additionally, the cost of many items needed were donated by a small group of individuals to offset bottom line costs.

The Fair Committee would like to take this opportunity to thank all the volunteers who assisted with this year's event. From the parking lot, to greeting our visitors, to the kitchen and bake sale, general housekeeping, set up and tear down and selling raffle tickets; for your assistance and sharing of your time, energy and gifts mere words cannot express our gratitude.

The committee would especially like to thank the following people for their special support of this year's fair:

- Dot Novak for the beautiful quilt
- Paul Brann for the installation of the temporary handicap ramp
- Kay and Gordon Grady for your hours of labor and support the week leading up to the fair

This year the Fair committee would like to disburse the proceeds of this event in accordance with the donation letters used to solicit items for the raffles.

- \$2,000 External Scholarship
- \$300 Covenant to Care
- \$200 Community Garden expenses (plantings, plowing, fertilizer, etc.)
- \$500 to Bread for Life
- \$500 to purchase protein for the Southington Community Services Food Pantry

This past fair was again accomplished with fewer hands involved in both the planning and the execution than in prior years. 2019 marks our 10th Holiday Fair and planning has already begun. Please consider joining us on this adventure. Many hands make light work.

Parish Life Annual Report 2018

Members: Kris Schmidt, Dottie Novak, Dawne Naples
Meet as needed.

Activities:

January-Set up Coffee Hours
February-Assign Lenten Soup Supper
March-June-Pork Pulls
October-Apple Harvest
December-Church Decorating Social

Financial Reports 2018

Parish Life, Beginning Balance:		\$935.97
Income:	Coffee Hour	295.88
	Extra Pork	<u>360.00</u>
		655.88
Expenses:	Kitchen Supplies	69.00
	Ending Balance:	\$1,522.85

Apple Harvest Festival 2018

Income:	First Week	4,722.00	
	Second Week	<u>3,926.00</u>	
		8,648.00	
Expenses:	Registration	750.00	
	Pork	1,690.09	
	Supplies	191.76	
	Bread	<u>640.35</u>	
		3,272.20	
	Net Profit		\$5,375.80
	To General Fund		

Caring and Sharing Annual Report

2018

In 2018 the Caring and Sharing Committee provided 5 luncheons for First Lutheran Church members, their families and close friends. We averaged 45 people per luncheon. We also provided one funeral luncheon.

We wish to thank all those who made donations at the luncheons, in particular to the Women's Guild for their donation for kitchen equipment and supplies.

Members are: Lillian Sewell, Nan Eberhardt, Eva Naples, Dick and Aggie Koss, Jacque Hetzler, Dot and Joe Novak, Rita and Paul Brann, Dawne Naples and Arlene Mobarek, Kay Grady, Rachel Hoffman and Kris and Carl Schmidt.

New members are most welcome anytime. Please talk to a committee member.

Balance from 2017	\$1308.87
Donations	1434.00
Virginia Harris	194.00
LaCroix family	100.00
Food and kitchen supplies	1721.59
Balance 12/31/18	\$1315.28

Thank you to everyone for their donations of time and hard work.

Respectively submitted,

Dot Novak

Scholarship Committee Annual Report for 2018

The Scholarship Committee was pleased to receive an internal scholarship application in March 2018. Our committee reviewed all the information presented and deemed the applicant fully acceptable. Molly Wright was selected as the recipient of the Norma and Carl Carlbert Scholarship award. As is our custom she was recognized for this award at a church service on January 6, 2019.

Our committee was pleased to review eighty-one applications for our external scholarship program. Each member was given multiple applications to read, evaluate and select one or two candidates for further discussion. On March 27, 2018 our committee met in the lounge at First Lutheran for our final evaluation. Each member then read eight or nine new applications using the established scale 1(lowest) to 5(highest) given us by the Southington High School Common Aid Application form. We continue to key in on two essential components of the application- a faith commitment and community service.

The readings were extensive and a lively discussion ensued. Two candidates had the same number of votes and so a run off election was called. We then all agreed that our 2018 First Evangelical Lutheran external scholarship would be awarded to Marissa Mastroianni. She received her award at Southington High School Awards evening on May 17, 2018. Pastor Joshua Rinas presented the award to her.

This continues to be an enjoyable committee to be a part of because all the members have opinions and ideas and different evaluation techniques- but all easily blend into a common decision that is well thought out and a reflection of multiple ideas. Our positive discussions lead to positive results. A heartfelt thanks to all of you for your commitment.

Lastly, a reminder to all who will graduate from Southington High School in 2019 and continue their education: the deadline for submitting an application for the internal First Lutheran Scholarship is June 15, 2019. See a member of our committee to obtain an application form.

Scholarship Committee,

Pastor Joshua Rinas, Keith Gray, Rachel Hoffman.
Arlene Mobarak, Beth Pisarsky, Jim Anderson

Finance Committee

Annual Report 2019

Members: David Brayfield, Erwin Dressel, Dwayne Masse, Joseph Novak, Carl Schmidt and Ted Stevenson

Fortunately, with the 2017 balance and available special funds we were able to cover our operating expenses and virtually break even for the year. As displayed below, our annual expenses significantly exceed our weekly contributions by \$26,000. The accumulation of funds from previous years once again kept us solvent.

Our useable income received during the year decreased 5%. Refer to the ICON Fund Summary for our income by category. Everyone did a good job to reduce expenses by 6%. Salaries accounted for 63% of our expenses, while property maintenance and insurance represented 30% of the total. The Annual 2018 Performance Report displays our operating income and expenses in detail for the year and compares our actual annual expenses to the 2018 budget.

Our 2018 Operating Income and Expenses are summarized below:

Balance January 1, 2018		\$7,648
Operating Income	\$121,783	
Less: Expenses	<u>\$147,757</u>	
Actual Operating Income Balance	\$-25,974	
<u>Special Fund Reserves added</u>	<u>\$ 18,455</u>	
Net Loss		\$-7,519
Balance December 31, 2018		\$129

Many of our congregational members were very busy again this year successfully conducting several First Lutheran events. In total they made over \$17,000 with minimal offsetting expenses. The distribution on these funds is governed by the Council and Committee Members. Further, they must consider the need to recognize local interest in these events by returning funds to our community.

The Balance Sheet shows our financial condition as of December 31, 2018. Our assets consist mainly of cash and investments. The Equity section mostly displays balances held in trust for a special purpose or group.

Considering the results of the past few years, we will likely have sufficient discretionary funds, including Parsonage income (\$10,000), Holiday Collections (\$5,000), and interest (Memorial and Treasury) to support our 2019 needs. It is important to note that we have not incurred any major property repairs for some time. Eventually we will have to address this issue which will shorten our proposed time line. If we encounter property needs in 2019 or the same pattern continuous into 2020, the Council and Congregational members will have to seriously consider addressing the use of restricted funds such as Vacation Bible School, Pew Cushions, and Fuel fund accounts, as well as Memorial Funds. All of this is pretty much in line with what we discussed in previous years.

The Finance Committee and Council presents a proposed 2019 budget with a 3% increase. Property Services and Utilities line items have been slightly advanced to reflect increase costs.

For some time the Finance Committee has held donations for several charities including Manna, Sun Shine, God's Goods and E-Service. They seem to appear without any instructions for distribution. We would greatly appreciate anyone's assistance in helping us forward these funds to the intended charity.

The finance Committee recognizes the significant support and generosity provided by current members. This support is greatly appreciated to help keep First Lutheran Financially stable. Further, the committee understands that our viability will necessarily have to be met through congregational expansion.

Respectfully submitted,

Finance Committee

Women's Guild Annual Report**2018****Previous Balance 4,726.44****Income****Dues 35.00****Tag Sale 1,251.00****Fair 2,114.00****Misc. 152.56****Total Income 3,550.56****Disbursements****Caring & Sharing 500.00****Nico's (Lent) 134.00****Thrivent 19.90****Tables (Fair) 100.00****Computer 749.76****Bank Charge 24.00****Misc. 1,275.12****Total Disbursements 2,802.78****Line Prior Year Adjustment -19.91****Balance 5,454.31****Respectfully submitted,****Jacquelyn Hetzler**

Covenant to Care 2018 Annual Report

In 2018, with your generous support, First Lutheran was able to donate 10 Easter baskets filled with fun items, books and healthy snacks, 11 backpacks filled with lots of school supplies, as well as large boxes of healthy snacks. We also were able to donate 15 very large Christmas gift bags filled with many items for the teens. Names were provided to us by Catherine Haugh, our Adopt a Social Program Coordinator from Covenant to Care for children in Hartford.

Thank you for all the thoughtful, donated gifts, the many handcrafted items (you amaze me with your many talents), the backpacks/school supplies, and money donated to purchase needed items for these 3 special collections throughout the years. Your continued support does make a difference in the lives of those children and teens, and helps us in our mission to do outreach to those less fortunate in surrounding communities.

With gratitude,
The First Lutheran Covenant to Care Team
Vivian Craven, Deb Goul, Kay Grady, and Rachel Hoffman

\$1159.44	Starting Balance	
+\$500.00	Fair Donations	3/5
\$1659.44		
-\$39.00	Dollar Tree/Easter Items	3/5
\$1620.44		
-\$56.90	TJMaxx – 10 Books	3/7
\$1563.54		
-\$36.34	Dollar Tree/Easter Items	3/19
\$1527.20		
-\$105.90	Boscov's – 10 Shirts for 5 teens	11/27
\$1421.30		
-\$75.00	Kay G. – 3 Target Gift Cards	12/17
\$1346.30		

Approximate Value of Items Donated

Easter Baskets

Easter grass	\$4.00
Easter pails	\$4.00
20 snack items	\$20.00
10 handcrafted lambs	\$50.00
	\$78.00

Backpacks

11 backpacks	\$110.00
School supplies	\$125.00
10 handcrafted back pack clips	\$25.00
10 pkgs healthy snacks	\$50.00
	<u>\$310.00</u>

Christmas gift bags

12 \$25.00 Target gift cards	\$400.00
12 \$25.00 gifts (ex. clothes, games)	\$400.00
9 calendars	\$9.00
15 popcorn tins	\$80.00
15 bags of Hershey Kisses	\$70.00
26 handcrafted gift card holders	\$68.00
7 girls handcrafted hats	\$35.00
8 boys handcrafted hats	\$40.00
15 hat and scarf sets	\$150.00
7 girls mittens	\$14.00
15 extra-large giftbags	\$15.00
15 Christmas cards	\$5.00
1 watch	\$50.00
6 additional clothing items	\$108.43
9 handcrafted quilts	\$900.00
	<u>\$2344.43</u>

Grand Total: \$2732.43

Funds Received in 2018 - All Sources (data from Icon Systems)

01/01/2018 to 12/31/2018

Contributions, fundraisers, other income received in 2018

Altar flowers	\$100.00
Apple Harvest Festival	\$8,648.00
Ash Wednesday	\$608.00
Christmas	\$3,230.90
Church Fair	\$7,262.68
Designated misc	\$80.00
Easter	\$1,307.00
Envelopes	\$111,188.40
Fastnacht	\$544.00
FLY contribution	\$128.15
Geraniums	\$235.00
Good Friday	\$226.00
Lenten Envelopes	\$1,208.90
Lilies	\$600.00
Maundy Thursday	\$305.00
Memorials	\$3,620.00
Operations Funding Events	\$1,300.00
Plate Offering	\$1,223.00
Poinsettias	\$480.00
Refunds and Reimbursements	\$0.04
Rental AA	\$1,490.00
Rental Church Hall Other	\$1,925.00
Sunday School Camp	\$91.00
Thanksgiving	\$275.90
Thrivent	\$367.00
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	\$146,443.97

Transfers from Special Funds

Reserves Anniversary Fund	\$1,618.00
Reserves Apple Harvest	\$2,743.00
Reserves Parsonage	\$13,558.00
Reserves Song Book	\$302.00
Reserves Wednesday Services	\$234.00
	<hr/>
	\$18,455.00

\$164,898.97

First Lutheran Church Annual Performance Report 2018

Rev. 1/10/19

Account	Annual Expenses	2018 Budget
<u>INCOME</u>		
Contributions (Envel., Plate, SC, Easter)	\$116,701.30	
Other (Rental, Thrivent)	\$5,082.04	
Total Collected Income	\$121,783.34	126,767.00

EXPENSES

Education & Youth		
Youth Director Salary	\$0.00	\$5,382.50
Youth Program Supplies	\$0.00	\$500.00
Other (Sunday Camp & Safe Church)	\$14.95	\$750.00
Total Education & Youth	\$14.95	\$1,250.00
General Services		
Financial Administration	\$2,859.97	\$2,500.00
Office Administration (Postage, Other)	\$281.50	\$300.00
Other (Discretion Fund, Envelopes)	\$244.18	\$800.00
Phone & Internet & Web Site	\$1,348.89	\$1,400.00
Parish Administrator Salary	\$9,432.12	\$14,000.00
Supplies	\$396.79	\$700.00
Workers Comp Insurance	\$991.03	\$1,400.00
Total General Services	\$15,554.48	\$21,100.00
Ministry		
Ministry-Conventions & Education	\$560.00	\$500.00
Ministry - Pastor Salary and Benefits	\$66,469.00	\$68,000.00
Substitute Pastor	\$355.14	\$1,000.00
Total Ministry	\$67,384.14	\$69,500.00

Property & Maintenance		
Church Buildings		
Custodian Salaries (Church, Parish Hall)	\$2,471.24	\$4,000.00
Insurance	\$7,341.50	\$7,200.00
Property Improvement	\$0.00	\$1,500.00
Property Services (Snow, rubbish, Mop, Alarms, Copier)	\$11,225.04	\$10,000.00
Repairs, Supplies & Misc.	\$2,975.25	\$5,000.00
Utilities (Electric, Fuel, Water)	\$14,768.95	\$12,500.00
Total Church Buildings	\$38,781.98	\$40,200.00

**First Lutheran Church
2018 Annual Performance Report
2018**

Account	YTD Total	2018 Budget
Property & Maintenance - Parsonage		
Furnishing Allowance	\$0.00	\$0
Parsonage Repairs	\$1,426.47	\$500
Utilities (Cable, Electric, Fuel, Water)	\$5,340.14	\$5,275
Total parsonage	\$6,766.61	\$5,775
Total Property & Maintenance	\$45,548.59	\$45,975.00
Synod and Pastor's Discretionary		
Pastor's Discretionary Fund	\$334.74	\$400
Synod - Commitment	\$4,000.00	\$4,000
Total Synod and Pastor's Discretionary	\$4,334.74	\$4,400
Worship & Music		
Choir Music (Sheet, License, Instruments)	\$185.00	\$1,500
Music Director - Salary	\$12,918.00	\$13,000
Substitute Organist	\$600.00	\$600
Word In Season	\$542.60	\$500
Worship Supplies	\$674.56	\$1,200
Total Worship & Music	\$14,920.16	\$16,800
Total Expenditures	\$147,757.06	\$159,025
Income Greater Than (less than) Expenses	-\$25,973.72	-\$17,264

Special Fund Income

Holiday Reserves	\$0.00	
Anniversary Fund Reserves	\$1,618.00	
Church Fair Reserves	\$0.00	
Golf Tournament Reserves	\$0.00	
Wednesday Summer Service Reserve	\$234.00	
Apple Harvest Reserves	\$2,743.00	
Parsonage Rental Reserves	\$13,558.00	
Song Book Reserves	\$302.00	
Total Special Funds	\$18,455.00	
Budget		
Total Income Greater Than (less than) Expenses for year	-\$7,518.72	\$0.00

Add Beginning Balance January, 1 2018

7647.48

Ending Balance December 31, 2018

128.76

First Lutheran Church
Statement of Financial Position
As of December 31, 2018

ASSETS**Current Assets****Bank Accounts**

Checking TD Bank	18,687.88
Checking Youth Group	4,413.55
Money Market-Capitol One	25,966.00
Money Market5516	11,481.43
Money Market9658	0.00
Total Bank Accounts	\$ 60,548.86

Other Assets**Memorial Account Funds**

Mission Accounts	26,120.28
Money Market - 2874	128,591.32
Money Market - 7366	11,767.83
Total Memorial Account Funds	\$ 166,479.43

TOTAL ASSETS**\$ 227,028.29****LIABILITIES AND EQUITY****Long Term Liabilities****Benevolence & Trust Accounts**

Altar & Fund Raiser Flowers	450.16
Apple Harvest	5,385.75
Church Fair	15,104.85
Community Gardens Fund	426.96
Fuel Fund	3,502.00
Manna Fund	261.00
Other	537.00
Pew Cushions	1,200.00
Sunday Camp	4,010.35
VBS	2,040.59
Youth Group	-368.29

Total Long Term Liabilities**\$ 32,550.37**

Equity	
Christmas Funds	4,475.62
Designated & Operations Funds	80.00
Interest Income	6,020.30
Memorial and Special Accounts	166,479.43
Parsonage Balance	10,000.18
Pastor's Discretionary Fund	2,255.93
Retained Earnings	7,647.48
Thanksgiving Funds	533.90
Treasurer's Memorial Fund Transfer	90.25
Wednesday Summer Service	0.00
Youth Group Checking Account	4,413.55
Net Revenue	-7,518.72
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Total Equity	\$ 194,477.92
TOTAL LIABILITIES AND EQUITY	\$ 227,028.29

**FIRST LUTHERAN CHURCH
PROPOSED BUDGET
2019**

Rev, 1/10/19

Account	2018 Annual Budget	2018 Payments Jan-Dec.	2019 Proposed Budget
INCOME			
Beginning Balance		7648	
Contributions (Envel., Plate, SC, Easter)	\$126,767	\$116,701	
Other (Rental, Thrivent)		\$5,082	
Special Reserves		\$18,455	
Total Income	\$126,767	\$147,886	
EXPENSES			
Education & Youth			
Youth Director Salary		\$0	\$0
Youth Program Supplies	\$500	\$0	\$0
Other (Sunday Camp & Safe Church)	\$750	\$15	\$600
Total Education & Youth	\$1,250	\$15	\$600
General Services			
Financial Administration	\$2,500	\$2,860	\$3,000
Office Administration (Postage, Other)	\$300	\$282	\$300
Other (Discretion Fund, Envelopes)	\$800	\$244	\$600
Phone & Internet & Web Site	\$1,400	\$1,349	\$1,400
Parish Administrator Salary	\$14,000	\$9,432	\$14,000
Supplies	\$700	\$397	\$500
Workers Comp Insurance	\$1,400	\$991	\$1,400
Total General Services	\$21,100	\$15,554	\$21,200
Ministry			
Ministry-Conventions & Education	\$500	\$560	\$500
Ministry - Pastor Salary (Auto, Equity, Pension, M	\$68,000	\$66,469	\$68,000
Substitute Pastor	\$1,000	\$355	\$1,000
Total Ministry	\$69,500	\$67,384	\$69,500
Property & Maintenance			
Church Buildings			
Custodian Salaries (Church, Parish Hall)	\$4,000	\$2,471	\$3,000
Insurance	\$7,200	\$7,342	\$7,200
Property Improvement	\$1,500	\$0	\$1,500
Property Services (Snow, rubbish, Mop, Alarms,	\$10,000	\$11,225	\$15,000
Repairs, Supplies & Misc.	\$5,000	\$2,975	\$4,500
Utilities (Electric, Fuel, Water)	\$12,500	\$14,769	\$15,000
Total Church Buildings	\$40,200	\$38,782	\$46,200

**FIRST LUTHERAN CHURCH
PROPOSED BUDGET
2019**

Account	2018 Annual Budget	2018 Payments Jan-Dec.	2019 Proposed Budget
Property & Maintenance - Parsonage			
Furnishing Allowance	\$0	\$0	\$0
Parsonage Repairs	\$500	\$1,426	\$1,000
Utilities (Cable, Electric, Fuel, Water)	\$5,275	\$5,340	\$5,275
Total parsonage	\$5,775	\$6,767	\$6,275
Total Property & Maintenance	\$45,975	\$45,549	\$52,475
Synod and Pastor's Discretionary			
Pastor's Discretionary Fund	\$400	\$335	\$400
Synod - Commitment	\$4,000	\$4,000	\$4,000
Total Synod and Pastor's Discretionary	\$4,400	\$4,335	\$4,400
Worship & Music			
Choir Music (Sheet, License, Instruments)	\$1,500	\$185	\$900
Music Director - Salary	\$13,000	\$12,918	\$13,000
Substitute Organist	\$600	\$600	\$600
Word In Season	\$500	\$543	\$500
Worship Supplies	\$1,200	\$675	\$1,000
Total Worship & Music	\$16,800	\$14,920	\$16,000
Total Expenditures	\$159,025	\$147,757	\$164,175
Income Greater Than (less than) Expenses	-\$32,258	\$129	

Special Event Funds

	Income	Expense	Balance
Holiday Fair	\$5,650	\$1,960	\$3,690
Note: \$2,500 budgeted distribution			
Total Special Funds			