



CHRIST LUTHERAN CHURCH
MILILANI, HAWAII



ANNUAL
REPORT
2021



WHAT MASKS DO WE ALL WEAR?

ELCA Presiding Bishop Elizabeth Eaton

January 7, 2022



Getting ready to leave the house—for work or errands—takes a couple extra steps during a pandemic. Do I know how crowded my destination will be? Did I remember to take a mask? Of all the annoying things about this pandemic, I find remembering to take and to wear a mask is one of the most irksome. Masks aren't comfortable, they make it more difficult to understand conversations, and they are a daily reminder that we are not out of the woods yet.

Let me be clear—masks are an effective way to stop the spread of this terrible virus, and I will wear one for as long as it takes. I urge all of us to do the same. This isn't about personal choice, but it is a physical manifestation that in baptism “we, who are many, are one body in Christ, and individually we are members one of another” (Romans 12:5). Wearing a mask is as much for our protection as it is for protecting others. I will continue to mask up.

I always thought it was silly that bandits and robbers are depicted wearing only a mask from just below the eyes down. How could that possibly be a disguise? One's eyes, hair and ears are all visible. You can hear the voice. You can figure out a person's stature. What's the point?

It turns out that sighted people get an enormous number of nonverbal cues from someone's face. Infants can read faces even before their eyesight is fully developed. An amazing amount of communication is possible even when interacting with someone who speaks a different language.

I don't think I'm unique in this, but I mentally fill in what a person looks like behind the mask. I make determinations about a person's age and disposition, not to mention physical characteristics. When I do see someone's unmasked face, it turns out that I am always wrong. This could be as benign as not imagining a person had a moustache to more significant assumptions about the person's character.

I mask people even when they aren't wearing an actual mask. This person is white, or this person is young, or this person is Black, or this person is Asian/Pacific Islander, or this person is Arab/Middle Eastern, or this person is Latinx, or this person is old, or this person is a farmer, or this person is urban, or this person is Lutheran. You can fill out the list. I ascribe characteristics to all of these people without really seeing them.

And then, I wonder about the masks I wear. Wife, daughter, mother, sister. Pastor, friend, the PRESIDING BISHOP (yikes!). When interactions are fraught, the staff have identified what they call my “Queen Face.”

What masks do we all wear? Some are appropriate—we don't have to emote all over everyone all the time. It's good to have boundaries—some are needed for safety. But none of these is who we truly are, and all of these take energy.

As we have been returning to in-person worship and once again celebrating communion, I've witnessed a beautiful phenomenon. When people come forward to receive the host, they momentarily remove their masks. One by one, in the face of our Lord's body, they reveal themselves and are revealed. Their faces appear. No mask. No covering. No defense. No need for defense. For that instant they no longer carry the burden of wearing the mask of their demographic, heritage or ethnicity. They are no longer called upon to be stoic.

At that moment they realize on earth what we shall know in heaven—God sees us. God loves us. In God we find our true selves. We find rest.

For now we see in a mirror, dimly, but then we will see face to face. Now I know only in part; then I will know fully, even as I have been fully known (1 Corinthians 13:12).

**Christ Lutheran Church
Mililani, Hawaii**

**2021
Annual Congregational Report**

OUR VISION

KNOWING JESUS AND SHARING HIS LOVE

OUR MISSION

The mission of Christ Lutheran Church is to be a vibrant, caring community of faith where the saving love of Christ embraces all and empowers us to serve the Lord through worship and witness, sharing God's love with everyone.



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INDEX

Agenda: January 23. 2022 Annual Meeting	5
Congregational Meeting Minutes November 28, 2021	6
2021 Congregation Council	7
Statistics	8
Pastor's Report	9-10
President's Report	11
Institute for Human Services	12
Rainbow Preschool Report	13
Treasurer's Report	14
Balance Sheet	15
Income and Expense Statement.....	16-19
Proposed 2022 Budget Detail	20-23

Agenda
Christ Lutheran Church of Mililani
Annual Congregational Meeting
January 23, 2022 10:30 a.m.

Call to Order

Verify Quorum
(need 20% of 78 voting members = 16)

Opening Prayer

Approval of Minutes
November 28, 2021 Congregational Meeting

Recognition of 2021 Council Members
We would like to thank the following 2021 Council Members: Linda Santos (president), Joel Hamaguchi (treasurer), Kathy Jans (secretary); Nelson Acosta, Bud Jenkins, Steve Peterson, David Rosetter, Amanda Spangler, and Bekki Zaffke.

Installation of 2022 Council Members
Steve Peterson (president), David Rosetter (vice-president), Anna Hamaguchi (treasurer), Kathy Jans (secretary); Nelson Acosta, Amanda Spangler, and Bekki Zaffke,

.

Election of Delegates to Synod Assembly

Annual Reports
Review and accept

New Business
Pacifica Synod Assembly, May 19-21, 2022 (Irvine, CA)
Budget Approval
By-law Revisions Approval

Closing Prayer / Adjournment

Christ Lutheran Church Mililani

Congregational Meeting

November 28, 2021

ZOOM Participants: Linda Santos, Andrew Zaffke, Bekki Zaffke, Fi Rosetter, David Rosetter

In Person: Andrea Jans, Kathy Jans, Chieko Higuchi, Keith Wolter, Bud Jenkins, Steve Peterson, Shirley Momiyama, Nelson Acosta, Nolan Acosta, DeAnn Acosta, Meadow Spangler, Jef Spangler, Amanda Spangler, Eileen Ward, Joel Hamaguchi, Anna Hamaguchi, Jean McMann

Quorum of 16 reached.

Call to Order: 10:32am

Opening Devotion: Pastor Keith, Matthew 5

Approval of minutes from the previous Congregational meetings in November, 2020, and January, 2021.

Motioned: Steve Peterson

Seconded: Amanda Spangler

Approved

Presentation of the reports of the CLC Council President, Treasurer and Pastor.

Presentation of the By-law Revisions.

Presentation of the annual budget 2022.

Elections:

President Steve Peterson

Vice President David Rosetter

Treasurer Anna Hamaguchi

Motioned: Pastor Keith

Seconded: Eileen Ward

Elected

Closing Prayer

Adjourned: 10:49am



Listed below is the makeup of the 2021 Congregation Council and their terms in office:

Office	Holder	Term Expires
President	Linda Santos	December 31, 2021
Treasurer	Joel Hamaguchi	December 31, 2021
Secretary	Kathy Jans	January 1, 2023
Council Member	Nelson Acosta	
Council Member	Bud Jenkins	
Council Member	Steve Peterson	
Council Member	David Rosetter	
Council Member	Amanda Spangler	
Council Member	Bekki Zaffke	

Note:

Officers serve 2 years and may serve 2 consecutive terms.

Pastor Keith Wolter is a member of the Congregation Council whose term is coincident with his call.

Statistics 2021

Membership	<u>Baptized</u>	<u>Confirmed</u>
Membership, end of 2020	129	77
Members Received in 2021	1	2
Members Removed in 2021	1	1
Total Membership, end of 2021	129	78

	<u>2021</u>	<u>2020</u>
Child Baptisms	0	1 (<i>Ritter Zaffke</i>)
Confirmation	1 (<i>Keegan Rosetter</i>)	0
Deaths	1 (<i>Mitzi Ludwig</i>)	0
New Members	1 (<i>Tom Poole</i>)	1 (<i>Brin Dahl</i>)
Transferred	0	0

Worship Attendance

2021:	Total in person - Sundays	1,745 (52 Sundays - 36 average)
	Total in person - Other services	111 (7 services - 16 average)
	Total on line - Sundays	6,654 (52 Sundays - 128 average)
	Total on line - Other services	790 (9 services - 88 average)
2020:	Total in person - Sundays	1,118 (38 Sundays - 29 average)
	Total in person - Other services	124 (7 services - 17 average)
	Total on line - Sundays	7,342 (41 Sundays - 179 average)
	Total on line - Other services	836 (9 services - 93 average)

2 Svcs & On-line

Easter 2021:	147		
	<u>Eve*</u>	<u>Day*</u>	<u>Total*</u>
Christmas 2021	99	45	144
Christmas 2020	148	60	208

* Incl both In-person & on-line

PASTOR'S ANNUAL REPORT 2021

Aloha Dear Friends of CLC,

“Where is the one who is wise? Where is the scribe? Where is the debater of this age? Has not God made foolish the wisdom of the world?” 1 Corinthians 1:20

The ancient Greek word for “crisis” is “krisis.” It means both “judgement” and “opportunity.” The crisis of our time has been detailed enough elsewhere. Our response has also been detailed in reports from our past president, Linda Santos, and our past treasurer, Joel Hamaguchi. We have done much, we have taken this judgement, this crisis, this situation and used it as an opportunity to strengthen Christ Lutheran Church’s spiritual, physical and financial situation.

In everything we have attempted and accomplished this past year (or two) we have tried to think strategically. That is, we have asked, “How can we stay two or three steps ahead of the game, especially in the face of radical uncertainty? What matters most?” We have responded to our changing situation with a “practical wisdom,” tapping into our knowledge, experience, expertise, intuition, theory, story, imagination, discernment and moral vision. We have tried to take this pandemic situation, this judgement if you will, and turn it into an opportunity to share the Gospel and love our neighbor. As detailed in the other reports, I think we have done rather well in our strategizing.

In the beginning of the year I watched in fascination and horror the Insurrection of January 6. I led an online litany for a nation in distress – two or three times. Then, I felt encouraged as vaccines rolled out. I got jabbed as soon as I could. Then, wondered at those who wouldn’t. Summer felt hopeful. But then, in August I felt discouraged as the delta surged and in-person worship faded. I felt more prepared as the omicron swirled around us, so far infecting more of you whom I know than did the delta. I am grateful that no one I know has been hospitalized by it yet, even as I pray for those who are and all of you who give care.

Throughout the year I did a number of special services for broadcast. I figured that if we have the equipment and the opportunity, why not! I led a Commemoration of the Emmanuel Nine, the above-mentioned litanies, Thanksgiving, World AIDS Day, and Blue Christmas. For New Year’s Eve, I put together an impromptu Litany that I broadcast by myself from the sanctuary. I did so again on Epiphany (January 6, 2022). I think I may do more of those, along with the daily Morning Prayer that I started in September 2021. Just to keep us connected.

Christmas weekend was lovely, with fifty-five masked and distanced in-person worshipers spilling out onto the lanai and waving in the electric candlelight and many more online. That was the most worshipers we have had in two years. One thing of note – our combined in-person and online worship attendance seems to have grown from the pre-pandemic times. The crisis of the pandemic moved us online and gave more people an opportunity to worship with us. From all over the country and even around the world. We have uploaded 275 videos to YouTube in the last two years. Unbelievable!

My world has become smaller, pretty much restricted to Mililani and Central O’ahu. I can go days without driving my car. I have stopped doing outside weddings or other consultations. I have no desire to leave The Rock – both because of the pandemic and wanting to lighten my own carbon footprint.

(Continued on page 10)

(Continued from page 9)

I have used this crisis as an opportunity to get to know many of you better, more deeply. We have shared feelings and thoughts, hopes and discouragements together. Whether in person, online, or over the phone, we have shared scripture, prayed, and even communed. I am still not so sure about

baptizing over the phone, but I have had that conversation with a few of you who were asking.

In this crisis what has struck me clearly is the centrality of our worship. Coming together in many ways, new and old, to connect with God and each other, to pray. Pray undergirds the means of grace – Word and Sacrament – in which we proclaim God’s love for us in Christ, feast together, and live out our baptismal faith. And let’s not forget singing! How I am relishing the music! (I am still trying to only choose songs we know. If you haven’t heard one in a while, do let me know!)

It is risky to thank people because someone inevitably gets left out. Nevertheless, I have some thanks to offer – to Emily and Tom for sharing their musical talents; to Andrea and Kathy, Nelson and Landon for keeping us Zoomed; to Chieko and Paul for setting up and taking down; to Russ and Paul for tending the grounds; to Carolyn, our “Permanent” Interim Office Manager, for keeping us organized; and to Linda, Bud, and Joel for staying on an extra year as Council Officers and guiding us with a practical wisdom and moral vision that has been a blessing to us all. And to all of you who serve as Assisting Ministers, tellers, Council members, gardeners, food and toy collectors, IHSers, and to all of you who worship with us! Remember worship is work, too. “Liturgy” literally means “work of the people.”

I have said this before and I will conclude with it here: let us live joyfully. For joy is not mere momentary happiness ... it is life, love, and creativity, even – especially! – in the midst of tragedy. Joy is perhaps the flip side of crisis – judgement and opportunity becomes joy in the midst of great difficulty.

I rejoice that I was called by God through you and the Church to serve as your minister of Word and Sacrament. We have a lot still on our plate for 2022. There is much that remains uncertain and even worrisome. But for now, for this report and this day, I do rejoice and I invite you to join me as we joyfully and trustingly go into 2022.

“For God’s foolishness is wiser than human wisdom, and God’s weakness is stronger than human strength.” 1 Corinthians 1: 25

Blessings and Joy to you all.



Pr Keith



PRESIDENT ANNUAL REPORT 2021

Because of Covid, I had the honor of serving an additional year as your Church Council President as we continued to maintain a healthy and thriving community. In addition to two Sunday services, members have been able to participate in worship through Zoom, in real time, or on You Tube and Facebook at their convenience. Our music ministry has thrived, as we now have piano at both services. Isn't it wonderful to actually be able to sing now? During these difficult times, so many of you have stepped up with energy and grace, finding new ways to keep our church functioning effectively. Mahalo Nui Loa!!!

Even though it was a hard year to complete ongoing projects and to start new ones, much was accomplished: new fences were built, the cell phone tower was FINALLY completed, the Pre School thrived, the parking lot was repaved, we continue to serve food at IHS, and the Kidney Foundation collection site is one of the busiest on the island. The new Community Garden has not only thrived, it is a source of joy to those who garden and has also provided food for the homeless.

As our members have dealt with their own financial challenges, they have continued to generously support the church. We are also extremely fortunate to have a pastor with a financial background who has been able to utilize every opportunity to increase our revenues to fund the church and serve the community.

When I wrote last year's report, I never dreamed we would still be struggling with the pandemic. However, with faith and prayer, I know we will support each other, continue to engage in good works, and grow spiritually and as a community.

Yours in Christ,

Linda Santos



I.H.S. ANNUAL REPORT 2021

CLC Friends and Family,

Over the past year, our Institute for Human Services (IHS) ministries have continued to serve the street-dependent population on our Island. This year, much like last year, saw many challenges with COVID-19 and often created last-minute changes. Many of our volunteers continued to persevere throughout this unsettling time. We managed to serve 1850 meals across five different shelters.

Due to the virus, many new precautions were implemented at the shelter to help protect the residents and volunteers. This year the team limited their exposure by implementing new procedures inside the kitchen. Staff members at IHS suggested that cooking the meal be curtailed to keep volunteers out of the kitchen and limit the amount of personnel around the guests. This new procedure meant that the team delivered the food two days prior to the serving to allow IHS kitchen staff to thaw and prepare the chicken. We were also asked to stop serving at the women's and children's shelter and to only serve at the men's shelter. The meal has continued to be the baked chicken in herb and garlic sauce with rice and cookies for dessert. IHS always provides a green side to complement our dinner. The team members serving would arrive just before the dinner meal and most dinners were served outdoors to mitigate close contact with guests and volunteers.

The team continues to look forward to future servings and our bi-monthly schedule remains the same. For those that might be hesitant to volunteer, the shelter does an amazing job of protecting its staff and guests during these unsettling times. Volunteers are requested to limit the numbers to five personnel per event. We look forward to continuing our ministry in the upcoming year and hope to see new faces join our team. Mahalo to those that continue to support this ministry through cookie donations and volunteers serving at the shelter.

Aloha,

IHS Ministry Team



2021 Rainbow School Annual Report

Rainbow School Mililani at Christ Lutheran Church has 50 students enrolled. There are two three-year-old classes and two four-year-old classes. Our services are intended to meet the needs of young children between two years and six years of age. The school runs year-round from 7:00 a.m. to 5:30 p.m. and with a few exceptions follow the same holiday schedule as the local public schools, including Spring and Christmas break.

Rainbow School believes in a developmentally appropriate curriculum for all enrolled children as outlined by the National Association for the Education of Young Children (NAEYC). Our staff believes that children learn most effectively through a concrete, play-oriented approach to early childhood education, as opposed to an academic approach.

Rhiannon Guevara is the director and also teaches 10 children in one of the three-year-old classes. Samantha Yuki is Rhiannon's co-teacher. Jasmine Lehano-Boyce is the teacher in the other 3-year-old class and Karley Ann Shigeoka is her aide with 9 children. Kammi Kama and Jacqueline Ngyuen are co-teachers in one of the four-year-old classes of 16 children. Lailene Abalos-Calma is the teacher in the other four-year-old class with 15 children and JerriLynn Raymond Ayau is Lailene's aide. Jacqueline and Samantha are the teachers in the after-school program.

We are now re-accredited by the National Association for the Education of Young Children (NAEYC). Our accreditation is valid for 5 years. Each year an annual report needs to be completed to make sure that we are upholding our standards.

Diversified Exterminators sprays around the buildings and yard for roaches and ants on a monthly basis. Our annual fundraiser is helping us update the playground structures.

Goal for the year 2022 is to continue to raise funds to finish our playground renovations. We would like to add swings and safety surfacing in the second phase. We would also like to strengthen our partnership in the community, by participating in events with the Mililani Town Association.

Our role is to amplify and focus the learning already taking place in children's lives by guiding them toward four goals: basic development, a deeper awareness of the world and their place in it, creative expression, and the ability to make effective choices.

This past year has been challenging. With the COVID-19 pandemic happening, a lot of changes were made to our school. We made new policies and procedures to help keep our children, families, and staff safe at school. There were many adjustments that have been made as far as cleaning and sanitizing our school and facility. There were a lot of changes made in regards to our curriculum with no visitors allowed on the school grounds which meant no visits from HPD, HFD, HTY or community workers. We also cancelled our field trips, this included the bus ones as well as all walking field trips. We have made many adjustments to keep our school safe.



Respectfully Submitted,

Handwritten signature of Rhiannon Guevara in black ink.

Rhiannon Guevara
Director

2021 OPERATING RESULTS SUMMARY

FOR THE TWELVE MONTHS ENDING DECEMBER 31, 2021

Christ Lutheran Church had total operating revenue and support of \$216,425 for the twelve-month period ending December 31, 2021, \$167 higher than expenses of \$216,258. The actual operating gain of \$167 represents a \$36,747 surplus compared to the projected 2021 budget deficit of \$36,580.

Revenue totaled \$216,425 for the twelve-month period compared with \$252,379 the previous year, a decrease of \$35,954 or 14.2 percent. This decrease is largely due to a one-time bequest from a member's estate and government grants received in 2020, which were not received this year. Worship donations increased by \$703 or 2.9 percent compared to 2020. Simply Giving donations saw a decrease of \$4,128 or 17.0 percent. Pay It Forward donations fell by \$1,240. Numbered envelope donations decreased \$5,005 from \$25,660 in 2020, to \$20,655 in 2021. Tithely saw another increase to \$25,500, marking a continued trend in moving away from traditional giving mechanisms – numbered envelopes – to internet-based donation. Facility use and rental income rose by \$6,013 and \$3,751 respectively compared to 2020 as Rainbow School returned to full enrollment and the newly refurbished rental unit was occupied. The planned cellular tower was completed in 2021 and generated \$19,500 in revenue. This revenue was not included in the 2021 budget and represents a large part of the budget variance.

Expenses totaled \$216,258 for the twelve-month period compared with \$224,239 the previous year, a decrease of \$7,981 or 3.6 percent. Expenses came under the 2021 budget by \$23,042.

Christ Lutheran Church is fortunate to be blessed by the tremendous efforts of Carolyn Koehler, who maintained CLC's QuickBooks account in 2021, and Audra Furukawa, an independent CPA providing pro bono accounting support and review. Please find the following financial statements attached for your review:

- 2021 Balance Sheet
- 2021 Income and Expense Report
- 2022 Budget Detail with 2021 comparison

It has been an honor to serve as your treasurer.

Respectfully submitted,

Joel Hamaguchi
Treasurer



Christ Lutheran Mililani

Balance Sheet

As of December 31, 2021

	<u>Dec 31, 21</u>
ASSETS	
Current Assets	
Checking/Savings	
10000 · Bank of Hawaii	
10001 · General Funds	163,272.12
10002 · Building Fund	<u>2,280.64</u>
Total 10000 · Bank of Hawaii	165,552.76
10200 · MIF Legacy	2,444.48
10300 · Pay It Forward Matching	<u>104.17</u>
Total Checking/Savings	168,101.41
Other Current Assets	
12000 · Undeposited Funds	<u>100.00</u>
Total Other Current Assets	<u>100.00</u>
Total Current Assets	168,201.41
Fixed Assets	
Church	845,413.80
Church Equipment	1,058.49
Fence	7,591.36
Handbells	8,302.40
House	139,825.00
Lanai Extension	27,950.00
Land	638,434.67
Mililani Cemetery Plot	2,750.00
Office Equipment	2,258.59
Parking Lot	<u>71,235.00</u>
Total Fixed Assets	<u>1,744,819.31</u>
TOTAL ASSETS	<u>1,913,020.72</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
21000 · Designated Funds Payable	
21100 · Poinsettias	-6.00
21200 · Sunday School	50.00
21300 · Aloha Gifts	25.00
21400 · Equipment	4,289.95
21000 · Designated Funds Payable - Other	<u>1,921.73</u>
Total 21000 · Designated Funds Payable	6,280.68
22000 · Security Deposits	
22100 · Cell Tower security deposit	<u>15,000.00</u>
Total 22000 · Security Deposits	15,000.00
23000 · Pastors Continuing Ed carryover	<u>-620.99</u>
Total Other Current Liabilities	<u>20,659.69</u>
Total Current Liabilities	20,659.69
Long Term Liabilities	
New Mortgage	<u>391,505.33</u>
Total Long Term Liabilities	<u>391,505.33</u>
Total Liabilities	412,165.02
Equity	
32000 · Unrestricted Net Assets	1,500,688.99
Net Income	<u>166.71</u>
Total Equity	<u>1,500,855.70</u>
TOTAL LIABILITIES & EQUITY	<u>1,913,020.72</u>

Christ Lutheran Mililani Income & Expense Report - 2021

	Actuals 2020	Actuals 2021	Budget 2021	% of 2021 Budget	Notes
Income					
Interest Income	\$21.62	\$12.89	\$20	64.45%	
4100 · Contributions					
4101 · Worship Donations	\$24,352.00	\$25,055.55	\$26,000	96.37%	
4102 · Simply Giving	\$24,237.65	\$20,110.00	\$25,500	78.86%	
4103 · Pay It Forward	\$1,400.00	\$160.00	\$5,750	2.78%	
4104 · Numbered Envelopes	\$25,659.72	\$20,655.00	\$27,750	74.43%	
4105 · Tithe.ly	\$18,273.03	\$25,499.88	\$13,500	188.89%	
4111 · Contract Facility Use Donations	\$79,525.50	\$85,537.73	\$84,600	101.11%	Incl garden plots purchased
4121 · Other Donations	\$67,460.67	\$4,488.12	\$6,000	74.80%	
4124 · Thrivent Contributions	\$17.00	\$223.00	\$1,000	22.30%	
Total 4100 · Contributions	\$240,925.57	\$181,729.28	\$190,120	95.59%	
4200 · Rental Income	\$11,431.70	\$15,183.00	\$12,600	120.50%	Rent incr upon new tenant March
4210 · Cell Tower Income		\$19,500.00			
Total Income	\$252,378.89	\$216,425.17	\$202,720	106.76%	
Expense					
Administration					
51148 · Copier Maintenance & Toner	\$4,035.42	\$4,057.10	\$5,000	81.14%	
51149 · Office	\$2,644.58	\$2,015.70	\$3,150	63.99%	
51150 · Equipment and Maintenance	\$3,507.69	\$73.30	\$1,150	6.37%	
51152 · Postage	\$275.00	\$483.89	\$450	107.53%	
51153 · Telephone	\$2,150.24	\$2,157.48	\$2,400	89.90%	
51154 · Mileage Reimbursement	\$0.00	\$30.35	\$50	60.70%	
51155 · Annual Report (DCCA)	\$0.00	\$7.00	\$5	140.00%	
51156 · Other	\$92.00	\$920.00	\$50	1840.00%	Incl \$850 mtge re-fi doc. Fees
Total Administration	\$12,704.93	\$9,744.82	\$12,255	79.52%	
Benevolence Remittance					
51501 · Pacifica Synod dues	\$5,400.00	\$4,950.00	\$5,400	91.67%	
51502 · Hukilau dues	\$266.00	\$304.50	\$400	76.13%	
Total Benevolence Remittance	\$5,666.00	\$5,254.50	\$5,800	90.59%	

Continued on page 17

Christ Lutheran Mililani Income & Expense Report - 2021

	Actuals 2020	Actuals 2021	Budget 2021	% of 2021 Budget	Notes
Building					
5408 · Rental house repairs/maintenanc	\$2,014.30	\$9,306.04	\$1,400	664.72%	Remodel incl new refrig, cabinets, countertops, flooring, etc
5409 · Fire Detector & Security System	\$2,075.46	\$2,060.35	\$1,700	121.20%	
5410 · Repairs and Maintenance	\$7,800.45	\$12,560.76	\$10,000	125.61%	Incl lawn mower repr, emergency tree removal, lighting up-grade
5411 · Mortgage	\$10,992.67	\$13,662.49	\$12,000	113.85%	Incl closing costs on mtge re-fi
5412 · Property Insurance/Liability	\$3,671.99	\$3,802.71	\$4,000	95.07%	
5413 · Utilities - Electricity & Water	\$15,246.75	\$13,720.77	\$17,000	80.71%	New tenant using less elec
5414 · Property Tax	\$300.00	\$300.00	\$300	100.00%	
5416 · GET	\$594.00	\$432.54	\$1,000	43.25%	
5417 · Other	\$6,535.89	\$0.00	\$1,000	0.00%	
5418 · Management Fee	\$1,150.00	\$1,693.30	\$1,400	120.95%	Rent incr means fee incr (same %)
Total Building	\$50,381.51	\$57,538.96	\$49,800	115.54%	
Christian Education					
5516 · Adult Bible Study/Inquiry Class	\$0.00	\$0.00	\$150	0.00%	
5517 · Children's Church	\$0.00	\$0.00	\$300	0.00%	
5518 · Confirmation	\$0.00	\$34.51	\$150	23.01%	
5522 · Puppet Ministry	\$0.00	\$0.00	\$500	0.00%	
5523 · Lutheran Magazine/Augsburg Pres	\$117.50	\$134.90	\$150	89.93%	
Total Christian Education	\$117.50	\$169.41	\$1,250	13.55%	
Delegate Meetings					
51401 · Hukilau	\$0.00	\$0.00	\$100	0.00%	
51402 · Synod Assembly	\$0.00	\$295.00	\$2,400	12.29%	
51403 · Leadership Training (Pastor)	\$0.00	\$0.00	\$745	0.00%	
Total Delegate Meetings	\$0.00	\$295.00	\$3,245	9.09%	
Evangelism and Outreach					
5624 · Advertising	\$913.15	\$173.40	\$1,000	17.34%	
5625 · Benevolence	\$750.00	\$0.00	\$500	0.00%	
5627 · Other	\$1,000.00	\$14.65	\$0		Batteries for Angel Tree gifts
Total Evangelism and Outreach	\$2,663.15	\$188.05	\$1,500	12.54%	

Continued on page 18

Christ Lutheran Mililani Income & Expense Report - 2021

	Actuals 2020	Actuals 2021	Budget 2021	% of 2021 Budget	Notes
Fellowship					
5728 · Supplies	\$50.74	\$0.00	\$500	0.00%	
5729 · Lei	\$132.37	\$0.00	\$300	0.00%	
5730 · Other	\$0.00	\$0.00	\$100	0.00%	
Total Fellowship	\$183.11	\$0.00	\$900	0.00%	
Ministry					
Sub total of Pastor's salary & benefits	\$58,630.83	\$56,900.08	\$56,800	100.18%	
51362 · Pastor Auto Allowance	\$1,694.70	\$1,799.98	\$1,800	100.00%	
51363 · Pastor Professional Expenses	\$2,540.71	\$3,220.20	\$2,000	161.01%	
51367 · Pastor Continuing Education	\$579.01	\$405.34	\$1,200	33.78%	
51369 · Discretionary Fund	\$402.08	\$0.00	\$300	0.00%	
Total Ministry	\$63,847.33	\$62,325.60	\$62,100	100.36%	
Staff					
51257 · Staff Salaries/Wages	\$45,618.29	\$42,241.75	\$46,000	91.83%	
51258 · Employer Share - FICA	\$3,478.32	\$3,231.50	\$3,500	92.33%	
51260 · Health Insurance (incl Pastor)	\$17,100.54	\$12,765.06	\$25,000	51.06%	Pastor is only one covered now
51261 · Retirement (incl Pastor)	\$14,811.87	\$12,653.40	\$20,000	63.27%	Pastor is only one covered now
51268 · Payroll Services	\$2,120.90	\$1,473.97	\$1,200	122.83%	Heartland fees incr in Nov 2019; budget not adjusted
51269 · Workers Comp	\$911.48	\$929.02	\$1,000	92.90%	
51270 · Temporary Disability Insurance	\$364.26	\$380.92	\$400	95.23%	
51275 · Unemployment Insurance	\$26.10				
Total Staff	\$84,431.76	\$73,675.62	\$97,100	75.88%	
Stewardship					
5832 · Materials/Training	\$34.44	\$0.00			
5833 · Offering Envelopes	\$143.39	\$146.97	\$150	97.98%	
5834 · Electronic Payment Charge	\$153.07	\$121.32	\$150	80.88%	
5835 · Credit Card Fees	\$831.96	\$992.35	\$600	165.39%	See incr in Tithely gifts #4015
5837 · Bank Service Charge	\$0.00	\$0.00			
Total Stewardship	\$1,162.86	\$1,260.64	\$900	140.07%	

Christ Lutheran Mililani Income & Expense Report - 2021

	Actuals 2020	Actuals 2021	Budget 2021	% of 2021 Budget	Notes
Worship and Music					
5935 · Altar Supplies & Wine	\$271.15	\$30.26	\$300	10.09%	
5936 · Music	\$50.00	\$72.63	\$250	29.05%	
5937 · Devotionals	\$69.60	\$52.20	\$200	26.10%	
5938 · Bulletins	\$46.85	\$0.00	\$100	0.00%	
5939 · Subscriptions	\$149.90	\$585.96	\$250	234.38%	Sundays & Seasons & Zoom renew-
5940 · Music Copyright Fee	\$185.00	\$235.00	\$250	94.00%	
5941 · Organ/Piano Maintenance	\$156.30	\$175.00			
5942 · Audio Video Maint & Supplies	\$0.00	\$2,979.82	\$1,000	297.98%	Incl laptop, mic system, spkrs, etc
5943 · Projection System	\$1,157.05				Combined w/#5942 2021 & fwd
5944 · Sub Pastoral Services & Music	\$875.00	\$1,536.16	\$2,000	76.81%	
5945 · Hui Supplies	\$119.68	\$138.83	\$100	138.83%	Flowers, lei for Mothers Day
	\$3,080.53	\$5,805.86	\$4,450	130.47%	
Total Worship and Music					
	Total Expense	\$224,238.68	\$216,258.46	\$239,300	90.37%
	Net Gain (Loss)	\$28,140.21	\$166.71	(\$36,580)	

Christ Lutheran Mililani
2022 Budget - Detail

A/C #	Description	2021 Budget	2021 Actuals	2022 Budget	Addl Information
<u>INCOME</u>					
4101	Worship Donations	\$26,000	\$25,055	\$23,050	
4102	Simply Giving	\$25,500	\$20,110	\$20,200	
4103	Pay it Forward	\$5,750	\$160	\$150	
4104	Numbered Envelopes	\$27,750	\$20,655	\$19,500	
4105	Tithe.ly	\$13,500	\$25,500	\$24,500	
4111	Contract Facility Use Donations	\$84,600	\$85,538	\$86,316	Incl Rainbow School, Kidney Friends, AACG, etc
4121	Other Donations	\$6,000	\$4,488	\$4,000	Incl Give Aloha, Amazon Smile, memorials, etc
4124	Thrivent Contributions	\$1,000	\$223	\$250	
	Total contributions	\$190,100	\$181,729	\$177,966	
4200	Rental Income	\$12,600	\$15,183	\$19,200	\$1600/mo apt rent
4210	Cell Tower Income	\$0	\$19,500	\$19,200	\$1600/mo rent (Verizon)
	Interest Income	\$20	\$13	\$20	
	TOTAL INCOME	\$202,720	\$216,425	\$216,386	

Continued on page 21

A/C #	Description	2021 Budget	2021 Actuals	2022 Budget	Addl Information
EXPENSES					
51148	Copier Maintenance & Toner	\$5,000	\$4,057	\$4,500	Incl lease pmts, maint contr, usage overages, etc
51149	Office	\$3,150	\$2,016	\$2,500	Ofc supp, data base, Constant Contact, website, computer, ant-virus, etc
51150	Equipment & Maintenance	\$1,150	\$73	\$100	Computer, Geek Squad
51152	Postage	\$450	\$484	\$500	
51153	Telephone	\$2,400	\$2,157	\$2,400	Spectrum (incl internet)
51154	Mileage reimbursement	\$50	\$30	\$50	For staff, not pastor
51155	Annual Rept (DCCA)	\$5	\$7	\$5	
51156	Administration - Other	\$50	\$920	\$1,200	Incl Xmas bonuses, gift for Bishop, etc; 2021 incl documentation fee on mtge re-fi
Total Administration		\$12,255	\$9,744	\$11,255	
51501	Pacifica Synod dues	\$5,400	\$4,950	\$5,400	\$450/month
51502	Hukilau dues	\$400	\$305	\$400	Per member fee; currently \$3.50 per member
Total Benevolence Remittance		\$5,800	\$5,255	\$5,800	
5408	Rental House Repr/Maint	\$1,400	\$9,306	\$2,400	Incl Terminix treatment \$174/qtr; 2021 remodel incl new refrig, cabinets, countertops, flooring, painting
5409	Fire Detector & Security System	\$1,700	\$2,060	\$2,100	Incl \$115/mo monitoring, \$650 for annual testing & permit renewal
5410	Repairs & Maintenance	\$10,000	\$12,561	\$10,000	Incl \$194/mo pest control; 2021 incl lawn mower repr, lighting up-grade, emergency tree removal
5411	Mortgage	\$12,000	\$13,662	\$12,000	2021 incl extra exp for re-fi
5412	Prop & Liab Insurance	\$4,000	\$3,803	\$4,000	
5413	Utilities - Electricity & Water	\$17,000	\$13,721	\$14,000	Apt renters not using as much elec as last tenant
5414	Property Tax	\$300	\$300	\$300	
5416	Genl Excise Tax	\$1,000	\$433	\$1,728	4.5% Tax on Apt rental & cell tower rental rcpts
5417	Building - Other	\$1,000	\$0	\$350	Unsure what this is used for; in 2020 the supplies for building the garden came from here
5418	Management Fee	\$1,400	\$1,693	\$1,920	10% monthly fee on apt rental
Total Building		\$49,800	\$57,539	\$48,798	

Continued on page 22

Christ Lutheran Mililani 2022 Budget - Detail

A/C #	Description	2021 Budget	2021 Actuals	2022 Budget	Addl Information
5516	Adult Bible Study/Inquiry Class	\$150	\$0	\$150	
5517	Children's Church	\$300	\$0	\$300	
5518	Confirmation	\$150	\$35	\$150	
5520	Sunday School	\$0	\$0	\$0	
5522	Puppet Ministry	\$500	\$0	\$0	No one has stepped up to continue this pgm
5523	Lutheran Magazine	\$150	\$135	\$150	Living Lutheran magazine
	Total Christian Education	\$1,250	\$170	\$750	
51401	Hukilau meetings	\$100	\$0	\$100	
51402	Synod Assembly	\$2,400	\$295	\$2,400	Incl airfare for pastor & delegates
51403	Leadership Training (Pastor)	\$745	\$0	\$745	
	Total Delegate Meetings	\$3,245	\$295	\$3,245	
5624	Advertising	\$1,000	\$173	\$1,000	Incl banners, ads, etc
5625	Benevolence	\$500	\$0	\$500	
5627	Evangelism - Other	\$0	\$15	\$0	
	Total Evangelism & Outreach	\$1,500	\$188	\$1,500	
5728	Fellowship Supplies	\$500	\$0	\$500	Hopefully we will be going back to coffee hours
5829	Lei	\$300	\$0	\$300	Visitor lei; lei for guests & spec occasions
5830	Fellowship - Other	\$100	\$0	\$100	
	Total Fellowship	\$900	\$0	\$900	
51361	Pastor Remuneration	\$49,000	\$49,000	\$49,000	
51362	Pastor Auto Allowance	\$1,800	\$1,800	\$1,800	
51363	Pastor Professional Expenses	\$2,000	\$3,220	\$3,500	
51364	Pastor Self Empl. Tax offset	\$5,200	\$5,200	\$5,200	
51366	Pastor Housing Allowance	\$2,600	\$2,700	\$2,600	
51367	Pastor Continuing Educ.	\$1,200	\$405	\$1,200	
51369	Discretionary Fund	\$300	\$0	\$300	
51370	Flexible Spending Acct	\$0	\$0	\$0	Pmts to Portico & ded from salary offset
	Total Ministry	\$62,100	\$62,325	\$63,600	

Continued on page 23

<u>A/C #</u>	<u>Description</u>	<u>2021 Budget</u>	<u>2021 Actuals</u>	<u>2022 Budget</u>	<u>Addl Information</u>
51257	Staff Salaries/Wages	\$46,000	\$42,242	\$46,000	
51258	Employer Share - FICA	\$3,500	\$3,232	\$3,519	7.65% of salaries & wages
51260	Health Insur (incl pastor)	\$25,000	\$12,765	\$14,800	2021 did not incl administrator; 2022 will incl pastor's Medicare of \$148.50/mo
51261	Retirement (incl pastor)	\$20,000	\$12,653	\$15,000	2021 & 2022 are pastor only; no admin
51268	Payroll Service fees	\$1,200	\$1,474	\$1,500	Rate increased mid-year 2021
51269	Workers Comp Insur	\$1,000	\$929	\$1,000	
51270	Temp Disability Insur	\$400	\$381	\$400	
	Total Staff	\$97,100	\$73,676	\$82,219	
5633	Offering Envelopes	\$150	\$147	\$150	
5834	Electronic Payment Fee	\$150	\$121	\$150	
5635	Credit Card Fees	\$600	\$992	\$980	This increase comes w/ increase in giving by chg cd
	Total Stewardship	\$900	\$1,260	\$1,280	
5935	Altar Supplies & Wine	\$300	\$30	\$300	
5936	Music	\$250	\$73	\$250	
5937	Devotionals	\$200	\$52	\$100	Incl Christ in Our Home qtrly
5938	Bulletins	\$100	\$0	\$100	
5939	Subscriptions	\$250	\$586	\$600	Sunday & Seasons; Zoom
5940	Music Copyright Fees	\$250	\$235	\$250	Augsburg & One License
5941	Organ/Piano Maintenance	\$0	\$175	\$0	
5942	AV Maintenance & Supplies	\$1,000	\$2,980	\$1,000	2021 incl laptop, speakers, mic system
5944	Guest Preachers & Musicians	\$2,000	\$1,536	\$2,000	
5945	Hui Supplies	\$100	\$139	\$100	
	Total Worship & Music	\$4,450	\$5,806	\$4,700	
	TOTAL EXPENSES	\$239,300	\$216,258	\$224,047	
	TOTAL INCOME	\$202,720	\$216,425	\$216,386	
	NET SURPLUS (DEFICIT)	(\$36,580)	\$167	(\$7,661)	

New Year Prayers to Start 2022 Renewed and Refreshed

A Prayer for New Days Ahead

Heavenly Father, thank You for making all things new! As another new year begins, help me live each day for You. May I continually have a new song in my heart to sing to You, no matter what comes my way. I trust in You because I know that Your mercies are new every morning, and nothing ahead of me will take You by surprise. In Jesus' Name, Amen. - Joan Walker Hahn, Encouragement Café

Prayer for Hope After a Difficult Year

Dear God, Thank you for helping us to make it through this difficult year. Thank you that you've carried us through the uncertainty of deep waters, through the flames of trials, and through the pain of hard losses. We are constantly aware of how much we need you, your grace, your strength, your power working through even the toughest days.

Fill us with your joy and the peace of your Spirit. Direct our hearts and minds towards you. Thank you for your reminder that both in seasons of celebration and in seasons of brokenness, you're still with us. For you never leave us. Thank you for your daily powerful Presence in our lives, that we can be assured your heart is towards us, your eyes are over us, and your ears are open to our prayers. Thank you that you surround us with favor as with a shield, and we are safe in your care.

We choose to press in close to you today and keep you first in our hearts and lives. Without You, we would surely fail, but with you, there is great hope. Thank you for your healing power, thank you for bringing us into this new season up ahead. We look forward to all that You still have in store. In Jesus' Name, Amen. - Debbie McDaniel

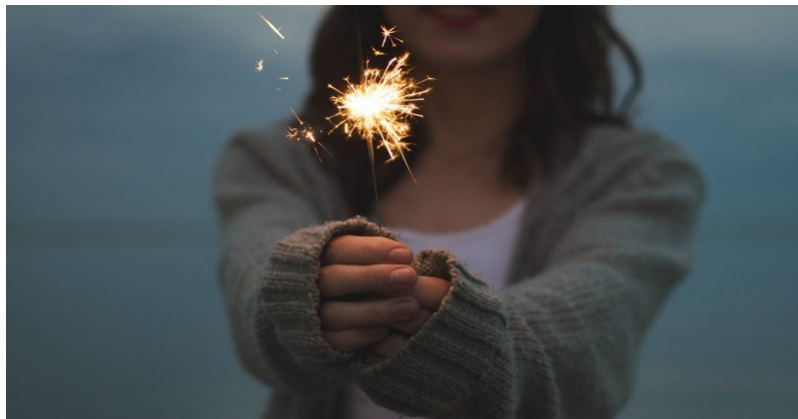
For New Beginnings

Dear God, Thank You for new beginnings. What an incredible day this is with a fresh year's potential stretched out before me. I want to be found faithful this year in each and every opportunity You bring to me. Thank You, Lord, for new beginnings. I pray this in Jesus' name. Amen. - Pastor David McGee

Prayer for Grace and Favor in the New Year

We ask that you would provide for our needs, we ask for your grace and favor. We pray for your blessings to cover us, we pray that you would help us to prosper and make every plan that you have birthed in our heart to succeed. We pray that others would take notice of your goodness and could not help but to say, "These are the ones that the Lord has blessed."

Shine your light in us, through us, over us. May we make a difference in this world, for your glory and purposes. Set your way before us. May all your plans succeed. We may reflect your peace and hope to a world that so desperately needs your presence and healing. In Jesus Name, Amen.



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