



ANNUAL REPORT

2017



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

A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON

Dear sisters and brothers in Christ,

In 2017, Lutherans around the world observed the 500th anniversary of the Reformation. As the Evangelical Lutheran Church in America, we are called to foster unity within the church and to live into God's calling together in the years ahead. Through our more than 3.7 million members and friends, we will continue to proclaim the good news of Jesus Christ crucified and risen for the life of the world.

We are church together, united by a common vision.

A world experiencing the difference God's grace and love in Christ makes for all people and creation.

We are church for the sake of the world, united by a common purpose.

Together in Jesus Christ, we are freed by grace to live faithfully, witness boldly and serve joyfully.

As we strive to live into this vision and purpose, we face many challenges. In a radically individualistic society, we seek to create and sustain life-giving relationships and communities that connect us to God and one another. In a society that is becoming increasingly secular while facing many tensions, we seek to proclaim the gospel and share the story of Jesus as a source of hope, inclusion, peace and reconciliation. And, in a world that misuses power and authority while struggling with growing inequality, we seek to follow Jesus who spoke publicly for those who were oppressed and marginalized.

As your church family gathers to make decisions about using the gifts God has entrusted to you, may you remember that by the tender love of God, by the ceaseless pursuit of the Spirit, we are members of the body of Christ. We are family. We share our lives. We love each other. By the reconciling expression of God's grace, we can live confidently and generously in this community of faith and in service of others because we are joined in the death and resurrection of Jesus Christ.

Living together in community with Christ,



The Rev. Elizabeth A. Eaton

Presiding Bishop

Evangelical Lutheran Church in America



Now there are varieties of gifts, but the same Spirit; and there are varieties of service, but the same Lord, and there are varieties of activities, but it is the same God who activates all of them in everyone. To each is given the manifestation of the Spirit for the common good.

1 Corinthians 12:4-7

**Christ Lutheran Church
Mililani, Hawaii**

**2017
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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AGENDA

Christ Lutheran Church of Mililani
ANNUAL CONGREGATIONAL MEETING
January 28, 2018
11:45 a.m.

- Call to Order
- Verify Quorum
(need 10% of 114 voting members = 12)
- Opening Prayer / Devotions
- Approval of Minutes
January 29, 2017 Congregational Meeting
- Recognition of 2017 Council Members

We would like to thank the following 2017 Council Members: Bill Belcher (president), Linda Santos (vice president), Connie Omo (treasurer), Joel Hamaguchi (treasurer), Bud Jenkins (secretary), Becky Gustafson (property).

- Annual Reports booklet
Review and accept
- 2018 Budget
Discussion and motion to adopt
- New Business
 - Pacifica Synod Assembly at Palm Desert, California, May 18-19, 2018
 - Cell phone tower
 - Constitution
 - Maintenance items:
 - ◇ Office windows
 - ◇ Façade – gate and fence
 - ◇ Flat roof – reroofed
 - ◇ Tree-trimming
 - ◇ Termite treatment
- Closing Prayer / Adjournment

Christ Lutheran Church
Congregational Meeting Minutes
January 29, 2017

Attendance: Linda Kohlstaedt, Bill Belcher, Constance Omo, Jefery Spangler, Brooke W. Witsberger, Amanda Spangler, Andrea Sikkink, David Sikkink, Gary Laabs, Beverly Murphy, Joseph Murphy, Marilyn Lee, Bill Kriese, Jerry Omo, Sr., Steve Peterson, Guirong Peterson, Dick Crislip, Sally Kino, Russ Kino, Pam Lanas, Jason Forbes, Carol Larson, Paul Herr, Linda Santos, Gayle Kriese, Keith Wolter, Joel Hamaguchi, Anna Hamaguchi, Chieko Higuchi, Barbara Burke.

President Bill Belcher called the meeting to order at 9:01 a.m. Quorum was verified. Pastor Keith opened the meeting with a prayer.

Approval of Congregational Meeting Minutes, January 31, 2016 as corrected.

Motion: Bill Kriese

Seconded: Dick Crislip

Approved

Recognition of 2016 Council Members: Bill Belcher – President; Linda Santos-Vice President; Brooke Bailey-Secretary; Andrea Sikkink -Treasurer; Becky Gustafson-Property; and Jane Yanagida- Worship and Music.

2017 Council Members: Bill Belcher – President; Linda Santos-Vice President; Connie Omo-Treasurer; Becky Gustafson-Property and Secretary.

Approval of Annual Reports

Motion: Linda Kohlstaedt

Seconded: Bill Kriese

Approved

Budget Proposal

Budget proposal reviewed and discussed by Connie Omo

Approval of 2017 Budget

Motion: Andrea Sikkink

Seconded: Jerry Omo

Approved

New Business:

Pacifica Synod Assembly, May 11-13, San Diego. Proposed CLC representatives are Dick Crislip and Linda Santos with Connie Omo as an alternate.

Motion: Jerry Omo

Seconded: Bill Kriese

Approved

Pastors Report:

ELCA has developed a new model Constitution for congregations and is requiring congregations provide a revised document for ratification. Ours was last ratified in 1992. Council will be working on it this year.

Negotiations with lenders are proceeding in an effort to refinance the mortgage. Pastor Keith thanked everyone for helping with the fund raising so far. He announced that Joy of Christ is making \$75,000 available to us to leverage refinancing. This is very exciting and a tribute to the success of our partnership with JOC.

Meeting Discussion and Questions:

1. Chieko asked about the water fountain that doesn't work. Answer: It is being worked on.
2. Several members talked about how we could formally thank JOC as well as do more joint services/activities with them, including the upcoming Variety Show.

Pastor closed meeting with prayer.

Motion to adjourn the meeting: Paul Herr

Meeting adjourned by President Bill Belcher at 9:29 a.m.



Listed below is the makeup of the 2017 Congregation Council and their terms in office:

Office	Holder	Term Expires
President	Bill Belcher	December 31, 2018
Vice President	Linda Santos	December 31, 2018
Treasurer	Connie Omo	
	Joel Hamaguchi	August 31, 2019
Secretary	Becky Gustafson	
	Bud Jenkins	
	Kathy Jans	January 1, 2020
Property	Becky Gustafson	

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 2017

Membership	<u>Baptized</u>	<u>Confirmed</u>
Membership, end of 2016	99	74
Members Received in 2017	17	
Members Removed in 2017	2	
Total Membership, end of 2017	114	74

	<u>2017</u>	<u>2016</u>
Baptisms	2 (<i>Ethan Pang, Veronica Paulus</i>)	5 (<i>Anne-Marie Alcorn, Regan Brady, Kaimana Higa, Luke Niblick, Maddyn Robinson-Sato</i>)
Confirmation	0	0
Deaths	2 (<i>Carol Larson, Scott Weaver</i>)	1 (<i>Yaeko Myers</i>)
New Members	3 (<i>Malia Halvorson, Robert Halvorson, Carrie Nelson</i>)	9 (<i>Alice-Anne Alcorn, Stephen Alcorn, Jason Forbes, Joanna Forbes, Anna Hamaguchi, Joel Hamaguchi, Marilyn Lee, Karen Paulus, William Paulus</i>)
Transferred	12 (<i>DeAnn Acosta, Landon Acosta, Nelson Acosta, Andrew Jans, Johanna Jans, Kathy Jans, Nicholas Jans, Shirley Momiyama, Allie Witsberger, Frank Witsberger, Katie Witsberger, Brooke Witsberger</i>)	0

Average Weekly Worship Attendance

	<u>7:00 a.m.</u>	<u>10:45 a.m.</u>	<u>Total</u>
2017:	17	45	62
2016:	19	42	61

	<u>6:30 a.m.</u>	<u>7:00 a.m.</u>	<u>10:45 a.m.</u>	<u>Total</u>
Easter 2017:		35	117	152
2016:	33		93	126

	<u>10:45 a.m.</u>	<u>6:00 p.m.</u>	<u>8:00 p.m.</u>	<u>Total</u>
Christmas Eve 2017:	63	98	61	222
Christmas Eve 2016:		97	44	141

Pastor's Annual Report for 2017 – Christ Lutheran Church

Last year I had a pretty extensive pastor's report, full of details and intentions. While the details have changed for 2017, my hopes, dreams, and intentions have not, so I won't spend a lot of time repeating them.

I will note that it has been a very busy year, with the refinancing of our Mission Investment Fund loan, our beginning work on refurbishing the church campus (detailed elsewhere), changes on Church Council, changes to staff, Hui, Altar Guild and even (always!) longtime members. We have welcomed new members, too, and I am pleased to report that our baptized membership has grown from ninety-nine to one hundred fourteen.

My thanks to those who have served and/or are continuing to serve on Council – Bill Belcher, Linda Santos, Joel Hamaguchi, Bud Jenkins, Kathy Jans, Becky Gustafson and Connie Omo. Your commitment and hard work is much appreciated.

An ongoing mahalo nui loa to our volunteer groundskeepers, who faithfully maintain our yard – Paul Herr and Russ Kino. I know that they would appreciate some help, so, if you have a Saturday morning free, even occasionally, let me know and I'll connect you up. (You should also know that at 9am we often break for coffee and the occasional pastry!)

Mahalo also to the ad hoc Building Committee, chaired by Linda Santos, and including Paul Herr, Russ Kino, Sally Little, Rhiannon Guevara, April Smith, and Collette Wiedemann. They have been deliberating mightily on how best to proceed with the campus refurbishments and making recommendations to the Council. So far, the diseased banyan tree has been removed, the shed refurbished and the parsonage lanai repaired. Next up, the roof and tree trimming, painting the exterior walls, office windows, walls and flooring renovated and the parking lot repaved. A few other items are on that list, too.

I am pleased to report that Keiki Church began in Advent (December) with me telling the keiki a story in church, usually now, the Gospel lesson. Then, I dismiss them to do an activity in the fellowship hall with Kathy Jans, who is ably assisted by her husband Andrew. Kudos for stepping forward to help.

Additionally, we began to put together a catechism class for six young people, beginning to meet on Wednesdays, 6:30pm. Because of military rotations in and out of Hawaii, we are going to run catechism through Pentecost 2019 (approximately May) where our hope is to then observe the rite of Affirmation of Baptism (Confirmation).

A special mahalo to our dear member, Doug Stewart, for his kind and most generous financial gift to CLC. His gift has enabled us to significantly reduce our mortgage principal and our monthly mortgage payment. We have established a cash reserve and dedicated monies to our renovations. We are deeply grateful.

Finally, after much reflection and conversation, we have switched our Sunday morning lectionary readings from the Revised Common Lectionary (RCL) to the Narrative Lectionary (NL). The latter is more narrative-like in telling the overarching story of God's redemptive acts in human history, beginning with creation, running through Jesus life, death and resurrection, and picking up the story of the early Church from Pentecost.

Since we struggle to tell our Christian story in a culture that is no longer culturally Christian, and since we have trouble telling it to ourselves and our loved ones, it seemed wise to address this challenge directly. I believe the Narrative Lectionary will help us in this endeavor. So, we are going to give it a try this winter and spring, through Pentecost, and see how it goes. Any thoughts you have on the matter are most welcome!

As many of you know, my three-year call ends February 28th. Now that we are in the call process, there are the stresses and strains of not necessarily knowing what's coming next, but also the joy of revisiting our hopes, dreams, and purposes. As we move through this process, I pray for God's continued wisdom and spirit to guide us all.

In Christ,

A handwritten signature in black ink, appearing to read "Rev Keith R Wolter". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Rev Keith R Wolter

2017 Christ Lutheran Church Council President's Report

This year has been monumental! So many things have happened in Christ Lutheran Church; we seem to be stabilizing under the leadership of Reverend Keith Wolter. Our shift to two services (to include a 7 a.m. service!) earlier in the year was met with enthusiasm for the early risers of our Congregation.

Our Congregation continues to serve the community of Mililani as well as the larger community of O'ahu. We work with IHS to provide meals for the houseless, our Angel Tree for less fortunate youth at Christmas time, the Hawai'i Food Bank, and continued community service with God's Hands, Our Work. It is always gratifying for me to see the work, participate, as well as hear the stories of not only service, but fellowship that always comes with a job well done for others.

With major gifts this year and refinancing of our mortgage through the Mission Investment Fund, it appears that our finances have stabilized (with a lower mortgage that will be paid off in the same time frame of 13 years). This situation will also allow us to do many needed repairs and upgrades to our campus facilities and parish house.

Dick Crislip and Linda Santos represented our Congregation at the 2017 30th Annual Pacific Synod Assembly Meeting in Fresno, California.

We have seen a lot of old friends depart for jobs and other horizons during this year, particularly Jerry and Connie Omo, who have been stalwart members since I first met them over a decade ago. They will be sorely missed.

Connie and Becky Gustafson completed their time on the CLC Council and I would like to sincerely thank them for their support and leadership to our mission, our Congregation, and the Church. Bud Jenkins stepped up to serve as interim Secretary while Joel Hamaguchi agreed to serve as Treasurer and Kathy Jans has agreed to serve as Secretary. Finally, I want to thank Paul and Russ for continuing to make our grounds look amazing with their green thumbs!

This has been an exciting year to see a lot of hard work by Pastor Keith and the Congregation come to fruition. I continue to see a very bright future for our Congregation and mission within Central O'ahu.

Respectfully Submitted,

William Belcher, President

VICE PRESIDENT ANNUAL REPORT 2017

This year, the main work as Council Vice President has been as Chair of the Building Committee (BC). This committee started work in July after confirmation of church refinancing allowed CLC funds (MIF - \$153,114 plus \$2250 church member donation) to attend to crucial property needs. More recently a generous member donated additional funds to the church from a property sale.

Participating in the BC this year were Pastor Keith, Paul Herr, Russ Kino, Becky Gustafson, Sally Little, Rhiannon Guevara, April Smith, Bud Jenkins, Collette Wiedemann, and Linda Santos. Early discussion set the priorities with Safety being the first priority. Coordination with preschool is imperative. All projects are put out to bid except regular maintenance. All projects are recommended by Committee and approved by Council. Regular maintenance projects are coordinated by BC and Council approved.

Accomplishments: Banyan tree in playground removed; railings, steps, deck on parsonage repaired (to be painted when church is painted); upgraded and replaced parking lot lights ; repaired maintenance shed; lawn mowers and clutter behind shed carted away; kitchen refrigerator and air conditioner for office purchased (donor designated); and playground hazards were removed. Video system had to be replaced as it ceased functioning. A new sound system is being researched and the wooden fencing and front entry will be rebuilt in early 2018.

The BC is currently seeking bids for a new roof on parsonage, sanctuary, classrooms, office, kitchen and flat roofed patio. Painting the buildings, repaving the parking lot and refurbishing the office will be the major projects in the next year.

Yours in Christ

Linda Santos, Vice President

2017 OPERATING RESULTS SUMMARY

FOR THE TWELVE MONTHS ENDING DECEMBER 31, 2017

Christ Lutheran Church had total operating revenue and support of \$514,327.74 for the twelve-month period ending December 31, 2017, \$304,137.90 higher than expenses of \$210,189.84. Net revenue over expenses is favorable to the period budget by \$269,308.90 and favorable to the prior year of \$43,203.58.

Revenue totaled \$514,327.74 for the twelve-month period compared with \$236,942.92 the previous year, an increase of \$277,384.82 or 117 percent. Much of this substantial increase came in the way of a generous one-time donation of \$305,522.85 – proceeds from the sale of a member's condominium. Worship donations and Simply Giving contributions both increased compared to 2016 by \$5,843.60 and \$2,020.00 respectively. Numbered envelope donations decreased \$13,391.97 from \$48,494.50 in 2016, to \$35,102.53 in 2017. Pay It Forward donations fell by \$18,040.00 compared to the previous year. Facility use and rental income decreased by a combined \$12,288.29.

Expenses totaled \$210,189.84 for the twelve-month period compared with \$193,739.34 the previous year, an increase of \$16,450.50 or 8.5 percent. Expenses exceeded the 2017 budget by \$19,018.84, largely due to unplanned maintenance expense (discussed further below). The adopted budget for 2017 included \$50,000 in projected building expenses compared to \$70,567.17 actually spent. CLC's partnership with Joy of Christ for Pastor's remuneration continued in 2017 to the shared benefit of both congregations.

In June 2017, Christ Lutheran Church refinanced its mortgage with Mission Investment Fund, decreasing its monthly mortgage obligation to \$4,085 per month at a 3.875% interest rate for 13 years. CLC also received \$153,311.79 as part of the refinancing to put toward much needed maintenance of the church campus. Please see the Building Committee report for further details of completed and pending maintenance work. \$150,000.00 of the \$305,522.85 was recently sent to MIF toward CLC's mortgage and will further decrease the monthly mortgage payment to \$2,838 for the remainder of the loan term.

Christ Lutheran Church continues to be graciously served by the diligent efforts of Collette Wiedemann, who maintains CLC's QuickBooks account, and Audra Furukawa, an independent CPA providing pro bono accounting support and review. Please find the following financial statements attached for your review:

- 2017 Balance Sheet
- 2017 Profit and Loss
- Profit and Loss Previous Year Comparison
- Profit and Loss Budget Overview

It is an honor to serve as your treasurer.

Respectfully submitted,

Joel Hamaguchi
Treasurer

2017 Rainbow School Annual Report

Rainbow School at Christ Lutheran Church has 60 students enrolled, with an on-going waitlist. 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 12 children in one of the three-year-old classes. Carlene Abad is Rhiannon's aide. Jasmine Lehano-Boyce and Haunani Labrador are the co teachers in the other three-year-old class of 12 children. Kammi Kama is the teacher in one of the four-year-old classes of 18 children. Marie Unuota is Kammi's aide. Lailene Abalos-Calma is the teacher in the other four-year-old class of 18 children. Chezlyn Kam is Lailene's aide. Jasmine Lehano-Boyce is the teacher in the after school program.

We are now 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 2018 is to continue working on grants to help fix the playground structures. The structures on the playground are all original and needs to be replaced.

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.

Respectfully Submitted,

Rhiannon Guevara
Director



Date: 11/15/2017

Agent's Name: TONI LATHROP-LEE, CLU **Address:** 95-1249 Meheula Pkwy. Ste. 140, Mililani, HI 96789 **Phone:** 808-627-0597

Property Name: Christ Lutheran Church
Property Address: 95-1261 Meheula Pkwy, Mililani, HI 96789

COVERAGE		LIMITS OF INSURANCE	POLICY NUMBER	91-10-5176-8	DEDUCTIBLE	\$ 3,000.00
S	Buildings	\$2,219,600	EFFECTIVE DATE	11-01-17	EXPIRATION DATE	11-01-18
E	Business	\$224,100	ANNUAL PREMIUM	\$3,603.00-	SEPP ACCT	
C	Personal Property Comprehensive	\$224,100	COMMENTS:			
1	Business Liability Coverage	\$3,000,000 Per Accident \$4,000,000 Aggregate	Loc#	Cov A(building)	Cov B (Content)	Description
			#001-	\$1,423,500	\$270,400	98-1361 Meheula Plwy Church
			#005-	285,000		95-743 Hokunwelowo Pl
			Aux-	511,100	3,700	
S						Sq Ft
E						
C						
2						

OPTIONAL COVERAGES – Applicable only when indicated below

COVERAGE	LIMITS OF INSURANCE	DEDUCTIBLE	POLICY NUMBER	EFFECTIVE DATE	EXPIRATION DATE	ANNUAL PREMIUM	COMMENTS
Hurricane							Quote avail upon request
Directors and Officers Liability	\$2,000,000		91-10-5176-8	11-01-17	11-01-18		Included with basic policy
Clergy Liability	\$2,000,000		91-10-5176-8	11-01-17	11-01-18		Included with basic policy
Commercial Liability							Quote avail upon request
Umbrella							
Fidelity Bond							Quote avail upon request
Worker's Compensation	100,000/100,000 /500,000		91-BE-A135-1	07-15-2017	07-15-2018	\$1,176.00	SFPP ACCT
Flood							Quote avail upon request
Building Ordinance And Law							Quote avail upon request
Equipment Breakdown							Quote avail upon request
Pastor's Personal property							Quote avail upon request

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**Christ Lutheran Mililani
Balance Sheet
As of December 31, 2017**

	<u>Dec 31, 17</u>
ASSETS	
Current Assets	
Checking/Savings	
10000 · Bank of Hawaii	309,471.90
10100 · Bank of Hawaii PayPal	208.67
10200 · MIF Legacy	2,377.62
10300 · Pay It Forward Matching	<u>101.32</u>
Total Checking/Savings	<u>312,159.51</u>
 Total Current Assets	 312,159.51
Fixed Assets	
Church	845,413.80
Church Equipment	1,058.49
Fence	2,591.36
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	<u>2,258.59</u>
Total Fixed Assets	<u>1,668,584.31</u>
 TOTAL ASSETS	 <u>1,980,743.82</u>
 LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
21000 · Designated Funds Payable	<u>593.94</u>
Total Other Current Liabilities	<u>593.94</u>
 Total Current Liabilities	 593.94
Long Term Liabilities	
New Mortgage	<u>337,707.78</u>
Total Long Term Liabilities	<u>337,707.78</u>
 Total Liabilities	 338,301.72
Equity	
32000 · Unrestricted Net Assets	1,338,304.20
Net Income	<u>304,137.90</u>
Total Equity	<u>1,642,442.10</u>
 TOTAL LIABILITIES & EQUITY	 <u>1,980,743.82</u>

Christ Lutheran Mililani
Profit & Loss
January through December 2017

	<u>Jan - Dec 17</u>
Ordinary Income/Expense	
Income	
Interest Income	9.06
4100 · Contributions	501,718.68
4200 · Rental Income	<u>12,600.00</u>
Total Income	<u>514,327.74</u>
 Gross Profit	 514,327.74
Expense	
Administration	8,302.20
Benevolence Remittance	5,943.00
Building	70,567.17
Christian Education	249.79
Delegate Meetings	3,315.43
Evangelism and Outreach	2,013.70
Fellowship	604.07
Ministry	28,722.19
Staff	85,674.63
Stewardship	742.95
Worship and Music	4,055.71
66900 · Reconciliation Discrepancies	<u>-1.00</u>
Total Expense	<u>210,189.84</u>
 Net Ordinary Income	 <u>304,137.90</u>
 Net Income	 <u>304,137.90</u>

Christ Lutheran Mililani
Profit & Loss Prev Year Comparison
January through December 2017

	<u>Jan - Dec 17</u>	<u>Jan - Dec 16</u>	<u>\$ Change</u>	<u>% Change</u>
Ordinary Income/Expense				
Income				
Electricity charge	0.00	500.00	-500.00	-100.0%
Interest Income	9.06	9.89	-0.83	-8.39%
4100 · Contributions				
4101 · Worship Donations	33,734.22	27,890.62	5,843.60	20.95%
4102 · Simply Giving	28,340.00	26,320.00	2,020.00	7.68%
4103 · Pay It Forward	5,560.00	23,600.00	-18,040.00	-76.44%
4104 · Numbered Envelopes	35,102.53	48,494.50	-13,391.97	-27.62%
4111 · Contract Facility Use Donations	81,876.71	83,655.00	-1,778.29	-2.13%
4121 · Other Donations	316,779.22	2,786.91	313,992.31	11,266.68%
4124 · Thrivent Contributions	<u>326.00</u>	<u>576.00</u>	<u>-250.00</u>	<u>-43.4%</u>
Total 4100 · Contributions	501,718.68	213,323.03	288,395.65	135.19%
4200 · Rental Income	<u>12,600.00</u>	<u>23,110.00</u>	<u>-10,510.00</u>	<u>-45.48%</u>
Total Income	<u>514,327.74</u>	<u>236,942.92</u>	<u>277,384.82</u>	<u>117.07%</u>
Gross Profit	514,327.74	236,942.92	277,384.82	117.07%
Expense				
Administration				
51148 · Copier Maintenance & Toner	4,311.59	3,653.38	658.21	18.02%
51149 · Office	1,204.10	1,202.65	1.45	0.12%
51150 · Equipment and Maintenance	0.00	279.71	-279.71	-100.0%
51152 · Postage	323.85	237.70	86.15	36.24%
51153 · Telephone	2,363.80	2,261.03	102.77	4.55%
51154 · Mileage Reimbursement	45.36	63.25	-17.89	-28.29%
51155 · Annual Report (DCCA)	3.50	3.50	0.00	0.0%
51156 · Other	<u>50.00</u>	<u>392.72</u>	<u>-342.72</u>	<u>-87.27%</u>
Total Administration	8,302.20	8,093.94	208.26	2.57%

Christ Lutheran Mililani
Profit & Loss Prev Year Comparison
January through December 2017

	<u>Jan - Dec 17</u>	<u>Jan - Dec 16</u>	<u>\$ Change</u>	<u>% Change</u>
Benevolence Remittance				
51501 · Pacifica Synod dues	5,250.00	3,600.00	1,650.00	45.83%
51502 · Hukilau dues	<u>693.00</u>	<u>0.00</u>	<u>693.00</u>	<u>100.0%</u>
Total Benevolence Remittance	5,943.00	3,600.00	2,343.00	65.08%
Building				
5408 · Rental house repairs/ maintenanc	5,263.99	991.46	4,272.53	430.93%
5409 · Fire Detector & Security System	2,111.01	1,748.77	362.24	20.71%
5410 · Repairs and Maintenance	20,217.36	17,786.05	2,431.31	13.67%
5411 · Mortgage	18,496.90	16,162.90	2,334.00	14.44%
5412 · Property Insurance/Liability	3,628.44	3,512.50	115.94	3.3%
5413 · Utilities - Electricity & Water	15,274.59	16,629.53	-1,354.94	-8.15%
5414 · Property Tax	300.00	300.00	0.00	0.0%
5416 · GET	567.32	3,385.36	-2,818.04	-83.24%
5417 · Other	3,397.56	39.42	3,358.14	8,518.87%
5418 · Management Fee	<u>1,310.00</u>	<u>2,411.00</u>	<u>-1,101.00</u>	<u>-45.67%</u>
Total Building	70,567.17	62,966.99	7,600.18	12.07%
Christian Education				
5516 · Adult Bible Study/Inquiry Class	0.00	241.28	-241.28	-100.0%
5522 · Puppet Ministry	132.29	52.98	79.31	149.7%
5523 · Lutheran Magazine/Augsburg Pres	<u>117.50</u>	<u>117.50</u>	<u>0.00</u>	<u>0.0%</u>
Total Christian Education	249.79	411.76	-161.97	-39.34%
Delegate Meetings				
51401 · Hukilau	500.00	72.63	427.37	588.42%
51402 · Synod Assembly	2,459.76	1,996.56	463.20	23.2%
51403 · Leadership Training (Pastor)	300.00	250.00	50.00	20.0%
51404 · Other	<u>55.67</u>	<u>0.00</u>	<u>55.67</u>	<u>100.0%</u>
Total Delegate Meetings	3,315.43	2,319.19	996.24	42.96%

Christ Lutheran Mililani
Profit & Loss Prev Year Comparison
January through December 2017

	<u>Jan - Dec 17</u>	<u>Jan - Dec 16</u>	<u>\$ Change</u>	<u>% Change</u>
Evangelism and Outreach				
5624 · Advertising	1,986.47	327.15	1,659.32	507.21%
5625 · Benevolence	27.23	354.08	-326.85	-92.31%
5627 · Other	<u>0.00</u>	<u>43.31</u>	<u>-43.31</u>	<u>-100.0%</u>
Total Evangelism and Outreach	2,013.70	724.54	1,289.16	177.93%
Fellowship				
5728 · Supplies	0.00	123.01	-123.01	-100.0%
5729 · Lei	417.74	422.95	-5.21	-1.23%
5730 · Other	<u>186.33</u>	<u>100.43</u>	<u>85.90</u>	<u>85.53%</u>
Total Fellowship	604.07	646.39	-42.32	-6.55%
Ministry				
51361 · Pastor Remuneration	62,935.61	58,061.50	4,874.11	8.4%
51362 · Pastor Auto Allowance	3,500.12	3,500.12	0.00	0.0%
51363 · Pastor Professional Expenses	436.28	347.33	88.95	25.61%
51364 · Pastor Social Security Offset	6,528.08	6,119.88	408.20	6.67%
51366 · Pastor Housing Allowance	2,600.00	10,630.76	-8,030.76	-75.54%
51367 · Pastor Continuing Education	2,662.81	389.29	2,273.52	584.02%
51369 · Discretionary Fund	13.77	0.00	13.77	100.0%
51370 · Flexible Spending Account	0.10	100.10	-100.00	-99.9%
51371 · Reimbursement from JOC	<u>-49,954.58</u>	<u>-48,111.41</u>	<u>-1,843.17</u>	<u>-3.83%</u>
Total Ministry	28,722.19	31,037.57	-2,315.38	-7.46%
Staff				
51257 · Staff Salaries/Wages	40,786.60	39,719.43	1,067.17	2.69%
51258 · Employer Share - FICA	3,120.18	3,035.87	84.31	2.78%
51260 · Health Insurance (incl Pastor)	18,918.66	17,580.47	1,338.19	7.61%
51261 · Retirement (incl Pastor)	20,079.48	18,404.89	1,674.59	9.1%
51268 · Payroll Services	1,191.90	1,155.00	36.90	3.2%
51269 · Workers Comp	1,229.98	1,083.50	146.48	13.52%
51270 · Temporary Disability Insurance	<u>347.83</u>	<u>204.83</u>	<u>143.00</u>	<u>69.81%</u>
Total Staff	85,674.63	81,183.99	4,490.64	5.53%

Christ Lutheran Mililani
Profit & Loss Prev Year Comparison
January through December 2017

	<u>Jan - Dec 17</u>	<u>Jan - Dec 16</u>	<u>\$ Change</u>	<u>% Change</u>
Stewardship				
5833 · Offering Envelopes	138.76	136.88	1.88	1.37%
5834 · Electronic Payment Charge	161.07	31.58	129.49	410.04%
5835 · Credit Card Fees	388.12	296.22	91.90	31.02%
5837 · Bank Service Charge	<u>55.00</u>	<u>14.00</u>	<u>41.00</u>	<u>292.86%</u>
Total Stewardship	742.95	478.68	264.27	55.21%
Worship and Music				
5935 · Altar Supplies & Wine	8.52	107.66	-99.14	-92.09%
5937 · Devotionals	46.80	46.80	0.00	0.0%
5938 · Bulletins	107.45	20.96	86.49	412.64%
5939 · Subscriptions	197.50	602.73	-405.23	-67.23%
5940 · Music Copyright Fee	225.00	195.00	30.00	15.39%
5943 · Projection System	1,323.62	0.00	1,323.62	100.0%
5944 · Substitute Pastoral Services	2,125.00	825.00	1,300.00	157.58%
5945 · Hui Supplies	<u>21.82</u>	<u>485.15</u>	<u>-463.33</u>	<u>-95.5%</u>
Total Worship and Music	4,055.71	2,283.30	1,772.41	77.63%
66900 · Reconciliation Discrepancies	<u>-1.00</u>	<u>-0.01</u>	<u>-0.99</u>	<u>-9,900.0%</u>
Total Expense	<u>210,189.84</u>	<u>193,746.34</u>	<u>16,443.50</u>	<u>8.49%</u>
Net Ordinary Income	<u>304,137.90</u>	<u>43,196.58</u>	<u>260,941.32</u>	<u>604.08%</u>
Net Income	<u>304,137.90</u>	<u>43,196.58</u>	<u>260,941.32</u>	<u>604.08%</u>

**2018 Budget
Christ Lutheran Church
Mililani, Oahu, Hawaii**

accrual basis

	<u>2017 Budget</u>	<u>2018 draft</u>
Ordinary Income/Expense		
Income		
Interest Income		
4100 · Contributions		
4101 · Worship Donations	30,000.00	32,400.00
4102 · Simply Giving	27,000.00	28,000.00
4103 · Pay It Forward	24,000.00	20,000.00
4104 · Numbered Envelopes	50,000.00	35,000.00
4111 · Contract Facility Use Donations	81,000.00	102,000.00
4121 · Other Donations	1,500.00	4,000.00
4124 · Thrivent Contributions	<u>1,000.00</u>	<u>1,000.00</u>
Total 4100 · Contributions	214,500.00	222,400.00
4200 · Rental Income	11,500.00	12,600.00
4310 · Designated Funds	<u>0.00</u>	<u>0.00</u>
Total Income	226,000.00	235,000.00
Expense		
Administration		
51148 · Copier Maintenance & Toner	3,600.00	4,000.00
51149 · Office	2,000.00	1,500.00
51150 · Equipment and Maintenance	150.00	150.00
51152 · Postage	250.00	300.00
51153 · Telephone	2,400.00	2,400.00
51154 · Mileage Reimbursement	100.00	100.00
51155 · Annual Report (DCCA)	5.00	5.00
51156 · Other	<u>0.00</u>	<u>0.00</u>
Total Administration	8,505.00	8,455.00
Benevolence Remittance		
51501 · Pacifica Synod dues	5,400.00	5,400.00
51502 · Hukilau dues	<u>300.00</u>	<u>300.00</u>
Total Benevolence Remittance	5,700.00	5,700.00

**2018 Budget
Christ Lutheran Church
Mililani, Oahu, Hawaii**

	<u>2017 Budget</u>	<u>2018 draft</u>
Building		
5408 · Rental house repairs/maintenance	1,000.00	1,000.00
5409 · Fire Detector & Security System	1,700.00	2,000.00
5410 · Repairs and Maintenance	5,000.00	226,724.00
5411 · Mortgage	18,000.00	18,000.00
5412 · Property Insurance/Liability	4,000.00	4,000.00
5413 · Utilities - Electricity & Water	17,000.00	17,000.00
5414 · Property Tax	300.00	300.00
5416 · GET	2,000.00	1,000.00
5417 - Other	0.00	0.00
5418 · Management Fee	<u>1,000.00</u>	<u>1,000.00</u>
Total Building	50,000.00	271,024.00
 Christian Education		
5518 · Confirmation	200.00	200.00
5520 · Sunday School	450.00	450.00
5522 · Puppet Ministry	500.00	500.00
5523 · Lutheran Magazine/Augsburg Pres	<u>150.00</u>	<u>150.00</u>
Total Christian Education	1,300.00	1,300.00
 Delegate Meetings		
51401 - Hukilau		100.00
51402 · Synod Assembly	2,400.00	2,400.00
51403 · Leadership Training (Pastor)	<u>1,800.00</u>	<u>1,800.00</u>
Total Delegate Meetings	4,200.00	4,300.00
 Evangelism and Outreach		
5624 · Advertising	1,500.00	2,000.00
5625 · Benevolence	<u>500.00</u>	<u>500.00</u>
Total Evangelism and Outreach	2,000.00	2,500.00

2018 Budget
Christ Lutheran Church
Mililani, Oahu, Hawaii

	<u>2017 Budget</u>	<u>2018 draft</u>
Fellowship		
5728 · Supplies	125.00	100.00
5729 · Lei	<u>500.00</u>	<u>300.00</u>
Total Fellowship	625.00	400.00
 Ministry		
51361 · Pastor Remuneration	61,236.00	29,189.00
51362 · Pastor Auto Allowance	3,500.00	2,100.00
51363 · Pastor Professional Expenses	600.00	600.00
51364 · Pastor Social Security Offset	7,028.00	4,373.00
51366 · Pastor Housing Allowance	2,600.00	2,600.00
51367 · Pastor Continuing Education	1,200.00	1,200.00
51369 · Discretionary Fund	300.00	300.00
51370 · Flexible Spending Account	0.00	0.00
51371 · Reimbursement from JOC	<u>-49,254.00</u>	<u>0.00</u>
Total Ministry	27,210.00	40,362.00
 Staff		
51257 · Staff Salaries/Wages	40,110.30	44,426.00
51258 · Employer Share - FICA	3,070.44	3,500.00
51260 · Health Insurance (incl Pastor)	18,825.00	21,000.00
51261 · Retirement (incl Pastor)	22,000.00	18,045.00
51268 · Payroll Services	1,200.00	1,200.00
51269 · Workers Comp	1,000.00	1,000.00
51270 · Temporary Disability Insurance	<u>225.00</u>	<u>400.00</u>
Total Staff	86,430.74	89,571.00
 Stewardship		
5833 · Offering Envelopes	150.00	150.00
5834 · Electronic Payment Charge	50.00	150.00
5835 · Credit Card Fees	<u>350.00</u>	<u>350.00</u>
Total Stewardship	550.00	650.00

**2018 Budget
Christ Lutheran Church
Mililani, Oahu, Hawaii**

	<u>2017 Budget</u>	<u>2018 draft</u>
Worship and Music		
5935 · Altar Supplies & Wine	300.00	300.00
5936 · Music	250.00	250.00
5937 · Devotionals	200.00	200.00
5938 - Bulletins	0.00	100.00
5939 - Subscriptions	200.00	250.00
5940 · Music Copyright Fee	250.00	250.00
5942 · Sound System Maintenance	100.00	2,100.00
5944 · Substitute Pastoral Services	1,800.00	2,125.00
5945 · Hui Supplies	<u>450.00</u>	<u>500.00</u>
Total Worship and Music	3,550.00	6,075.00
	<hr/>	<hr/>
Total Expense	<u>190,070.74</u>	<u>430,337.00</u>
	<hr/>	<hr/>
Net Ordinary Income	<u>35,929.26</u>	<u>-195,337.00</u>
Net Income	35,929.26	-195,337.00

SUMMARY

TOTAL INCOME	235,000.00
OPERATING EXPENSES	203,653.00
BUILDING & MAINTENANCE*	226,724.00
TOTAL EXPENSE	430,377.00
NET INCOME (LESS OPERATING EXPENSE ONLY)	31,347.00
NET INCOME (LESS TOTAL EXPENSE)	-195,377.00

*CURRENT BUILDING FUND BALANCE	172,156.43
BUILDING & MAINTENANCE SHORTFALL	-54,567.57

LITANY

May the grace of our Lord Jesus Christ, the love of God, and the communion of the Holy Spirit be with you all.

Amen.

God has joined us to one another, in congregations, in our denomination, and with Christians around the world. As church together, we faithfully strive to participate in God's reconciling work, near and far.

Together, we are partners in ministry.

We plant new congregations and renew existing ones; we work with ethnic ministries to reach all God's people; we develop and share resources for God's work when we gather.

Together, we are partners in ministry.

We support The Lutheran World Federation's global communion of churches and send more than 200 missionaries to more than 40 countries; we facilitate dialogue and common action among communities of other faiths that God's love may spread far and wide.

Together, we are partners in ministry.

We equip current and future leaders through our colleges, universities, seminaries and lay ministry schools; we engage in hopeful conversation about current economic, environmental, political, public and social issues.

Together, we are partners in ministry.

Christ has freed us *from* sin and death, even from ourselves, so that we can live with and for our neighbors; in worship we cry out to be forgiven, fed and equipped that our faith may be aligned with our lives and our lives with God's good purposes.

Scattered into the world, we do God's work.

Sent into the world – in every relationship, in every daily task, in every corner of life – we provide daily bread for our neighbors, nurture hope and faith, and work for a healed, reconciled and just world.

Scattered into the world, we do God's work.

On the highway and in the skies, in jails and in offices, in the unemployment line and at the mechanic's shop, in kitchens and in classrooms, shopping for toys or hoping to find our next meal, in nursing homes and in the voting booth, God is at work, providing for our needs and for our neighbors' needs.

Scattered into the world, we do God's work.

Gracious God, you call us together, and you send us out. Give us strength to be your people, both when we gather and when we scatter. Deliver us from service of ourselves alone, and deliver us from service to the welfare of our congregations that we may do the work you are calling us to do, alone and together. Whether in our daily lives or in and through our congregation, may we always seek common good. We ask this in the name of your Son, Jesus Christ our Lord, who lives and reigns with you and the Holy Spirit, one God, now and forever.

Amen.

Let Us Talents and Tongues Employ



1 Let us tal - ents and tongues em - ploy, reach - ing out with a shout of joy:
2 Christ is a - ble to make us one, at the ta - ble he sets the tone,
3 Je - sus calls us in, sends us out bear - ing fruit in a world of doubt,



bread is bro - ken, the wine is poured, Christ is spo - ken and seen and heard.
teach - ing peo - ple to live to bless, love in word and in deed ex - press.
gives us love to tell, bread to share: God (Im - man - u - el) ev - 'ry - where!



Je - sus lives a - gain, earth can breathe a - gain, pass the Word a - round: loaves a - bound!

Text: Fred Kaan

Music: LINSTEAD, Jamaican folk tune; adapt. Doreen Potter

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REFLECTIONS ON OUR RESPONSE TO GOD'S GRACE AND OUR WORK TOGETHER

Whether we are gathered in our faith community or sent into our daily lives, we remember that we are a new creation through God's living word by the power of the Holy Spirit, and we are to proclaim the good news of God in Christ through word and deed. As we live into God's word and deed, we are also reminded to be faithful stewards of God's creation and gifts. Faithful stewardship is about holding to God's purpose and ensuring the responsibilities and resources that God has entrusted to us are used with great care and with accountability to God, to each other and those served by the church.

With the adoption of Strategic Directions 2025 in 2017, the goals and priority areas for the ELCA as a whole church are identified. These goals and priorities are based on a shared trust and hope that the future is in God's hands. As stewards of God's grace, we are responsible for the time, talents and resources that will make these goals and priorities attainable in the many expressions of the church. As you consider your goals, priorities and resources for the years ahead, please consider how the following strategic directions are connected to your ministry.



1

A thriving church spreading the gospel and deepening faith for all people

(Acts 1:8, 1 Peter 2:9-10, Matthew 28:16-20, Romans 1:16)

2

A church equipping people for their baptismal vocations in the world and the church

(Philippians 2:4-11, 1 Corinthians 12:4-7, Romans 6:3-4, Mark 10:13-16)

3

An inviting and welcoming church that reflects and embraces the diversity of our communities and the gifts and opportunities that diversity brings

(1 Corinthians 12, Ephesians 2:14-20, Acts 10, Galatians 3:26-28)

4

A visible church deeply committed to working ecumenically And with other people of faith for justice, peace and reconciliation in communities and around the world

(2 Corinthians 5:14-21, John 13:12-15, Isaiah 58:1-11)

5

A well-governed, connected and sustainable church

(1 Corinthians 4:1-2, 2 Corinthians 4:1-2, Micah 6:8, 2 Corinthians 9)