



ANNUAL REPORT

2018



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 worshipping 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

**Christ Lutheran Church
Mililani, Hawaii**

**2018
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.



INDEX

Agenda: January 27, 2019 Annual Meeting	5
Congregational Meeting Minutes January 28, 2018	6
2018 Congregation Council	7
Statistics	8
Rainbow Preschool Report	9
Pastor's Report	10
President's Report	12
Vice President's Report	13
Insurance Summary	14
Treasurer's Report	15
Balance Sheet	16
Profit and Loss Statement.....	17
Profit & Loss Previous Year Comparison.....	18
Proposed Budget 2019	

Agenda
Christ Lutheran Church of Mililani
Annual Congregational Meeting
January 27, 2019 11:00 a.m.

- Call to Order
- Verify Quorum
(need 20% of 73 voting members = 15)
- Opening Prayer / Devotions
- Approval of Minutes
January 28, 2018 Congregational Meeting
- Recognition of 2018 Council Members
We would like to thank the following 2018 Council Members: Bill Belcher (president), Linda Santos (vice president), Joel Hamaguchi (treasurer), Kathy Jans (secretary); Bud Jenkins (at-large).
- Installation of 2019 Council Members
Linda Santos (president), Joel Hamaguchi (treasurer), Kathy Jans (secretary); Bud Jenkins (at-large), Bill Belcher (at-large); Steve Peterson (at-large).
- Annual Reports
Review and accept
- 2019 Budget
Discussion and motion to adopt
- Old Business
 - Cell phone tower update
 - Building Renovation Project update
- New Business
 - Pacifica Synod Assembly at Palm Desert, California, May 10-11, 2019
 - Building Renovation Project for 2019
 - Stewardship 2019
- Closing Prayer / Adjournment

Christ Lutheran Church Congregational Meeting Minutes
12:09pm

1/28/2018

Meeting called to order by: President Bill Belcher

Type of meeting: Congregational Meeting

Attendees:

Brook Witsberger, Marilyn B. Lee, Jean McMann, Sally Little, William Little, Beverly Murphy, Kathy Jans, Andrew Jans, David Sikkink, Anna Sikkink, Marta Sikkink, Andrea Sikkink, Joel Sikkink, Gayle Kriese, Bill Kriese, Linda Kohlstaedt, Carrie Nelson, Jason Forbes, Eric S. Melin, Susan Weaver, Bill Belcher, Linda Santos, Caryn Westergaard, Daniel Westergaard, Chieko Higuchi, Shirley Momiyama, Jefery Spangler, Amanda Spangler, Karen Ausel, Joel Hamaguchi, Anna Hamaguchi.

Please read: 2017 Annual Report Quorum:
Quorum requirement reached.

Pastor Keith opened with Prayer.
The 2018 Church council was installed.

Agenda item: 2018 Budget Presenter: Joel Hamaguchi
Discussion: Joel explained the budget and answered questions.
Linda Kohlstaedt motioned approval and Chieko Higuchi seconded the motion. Motion was approved.

Agenda item: Reports for 2017 Presenter: Bill Belcher
Discussion: Discussion ensued. Linda motioned approval for the reports and Brook seconded the motion. Motion was approved.

Agenda Item: Building Expenses Presenter: Bill Belcher
Discussion: Discussion Ensued. It was decided that instead of line items, the total \$65,000 is approved for building expenses. Sally Little motioned. Bill Little seconded. Motion was approved.

Agenda Item: Call for Pastor Keith is up in February. We have an opportunity to call him for a settled call. We do our call separate from anything Joy of Christ is doing. Discussion ensued. Discussion ensued. Andy Sikkink motioned. David Sikkink seconded. We will have a separate Congregational Meeting for the Call.

Agenda Item: Verizon Cell Tower. The contract is in negotiation with the legal department at Verizon. The Congregation can grant approval, so we don't need to call another congregational meeting. Discussion ensued. Dick Crislip so motioned. Jane Yanagida seconded. Motion was approved.

Agenda Item: Church Constitution. Discussion ensued. Andrew Jans motioned to approve the new church constitution. Marilyn seconded. Motion approved.

Agenda Item: Pacific Synod Conference. The Church will send 2 people to attend. May 18th and 19th. If anyone is interested contact Pastor Keith.

Prayer in Closing. Meeting adjourned at 1:09 pm
Respectfully submitted, Kathy Jans



Listed below is the makeup of the 2018 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	Joel Hamaguchi	August 31, 2019
Secretary	Kathy Jans	January 1, 2020

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 2018

Membership	<u>Baptized</u>	<u>Confirmed</u>
Membership, end of 2017	114	74
Members Received in 2018	1	
Members Removed in 2018	1	
Total Membership, end of 2018	114	73

	<u>2018</u>	<u>2017</u>
Baptisms	1 (<i>Charles Smith</i>)	2 (<i>Ethan Pang, Veronica Paulus</i>)
Confirmation	0	0
Deaths	1 (<i>Doug Stewart</i>)	2 (<i>Carol Larson, Scott Weaver</i>)
New Members	0	3 (<i>Malia Halvorson, Robert Halvorson, Carrie Nelson</i>)
Transferred	0	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>)

Average Weekly Worship Attendance

	<u>7:00 a.m.</u>	<u>10:45/10:00 a.m.</u>	<u>Total</u>
2018:	14	48	62
2017:	17	45	62

	<u>7:00 a.m.</u>	<u>10:45 a.m.</u>	<u>Total</u>
Easter 2018:	25	113	138
2017:	35	117	152

	<u>10:45 a.m.</u>	<u>6:00 p.m.</u>	<u>8:00 p.m.</u>	<u>Total</u>
Christmas Eve 2018:		101	37	138
Christmas Eve 2017:	63	98	61	222

2018 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. Chezlyn Kam is Rhiannon's aide. Jasmine Lehano-Boyce is the teacher in the other three-year-old class. Haunani Labrador is Ms Jasmine's aide. 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 and Ruby Basco-Ray are co teachers in the other four-year-old class of 18 children. Ruby is also the teacher 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 2019 is to continue to raise funds to finish our playground renovations. We finished the first phase with the structure and safety surfacing. We would like to add swings and safety surfacing in the second phase.

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

January 2019

Aloha Kakou,

Blessings to all as we move together in year 2019, even as we pause and ponder year 2018. What a year it has been!

I am grateful to God for your open-ended Call to Ministry of Word and Sacrament that you extended to me last February, beginning March 1st of 2018. I am also grateful for increasing my time to three-quarter time in September. I have appreciated our mutual witness to Jesus and work for our neighbor here on Oahu, in Hawaii and beyond.

The second big event of the year 2018 was the ending of our partnership with Joy of Christ Lutheran Church in Pearl City. That ending along with my Call has led me to all sorts of reflection, conversation and rethinking what we are about. Stay tuned for more thoughts in the coming weeks and months.

As I prepared to write this report, I spent the earlier part of the morning rereading all of my previous annual reports, from 2013 through 2017. While a few themes repeated themselves, one theme predominated: reflection upon who we are and what we are about with ourselves, each other, our communities and before God. Reflection is not just “meditation” or “contemplation,” much as those are skills and practices to be admired. Reflection is more than that – thinking about what we are doing while doing it. Thinking in the moment about what we are really up to, what’s really going on, and what’s really important. It’s called “practical wisdom” or “moral judgment.”

Finding time for structured reflection in our busy lives and noisy world can be challenging, if not downright impossible. I suspect, however, that in the stresses, challenges and chaos of our times, reflection together is more important than ever. To that end, the council had a retreat in September where we ate, drank and talked story; it was a helpful time, encouraging us to move forward together.

In Lent we used the “lectio divina” approach during our Wednesday night gatherings, in which we together reflected upon scripture, what it meant to us, what God might be trying to say to us, and how we might respond to that Word.

The Church Council itself has added and shifted some members around. Thanks to Bill Belcher for staying on as a member-at-large after serving many years as Council President. Thanks to Linda Santos for moving up from Vice President to President. Welcome to Steve Petersen for joining as member-at-large. Thanks also to Joel Hamaguchi, Kathy Jans, and Bud Jenkins for continuing to serve. There’s an accumulation of wisdom in this group that I much appreciate and look forward to considering as we take next steps into 2019.

We've had some other humble successes this past year, too. Keiki Church and Catechism continue. The second service moved from 10:45am to 10:00am. Mahalo to those of you willing to get up an hour earlier on Sunday to make the new time.

Our new Constitution was approved last January and ratified in November at our congregational meeting. Mahalo to those who worked hard to put it together. Strangely, the Synod had no record of any other constitutions after 1991. So, now, we're legit!

We had what I consider a successful stewardship pledge drive in December, with over twenty households pledging over \$50,000. Before January 1st, we were over halfway to our annual goal of \$90,000. Thanks be to God!

Kudos and mahalos to those serving on the Property Committee task force and their deliberative diligence in making many, complicated improvements to the church campus. Those details are elsewhere in the Annual Report, so I won't repeat them here.

Finally, mahalo nui loa to all of you – members, participants, drop-ins and drive-bys – who are the communion of saints and sinners known as Christ Lutheran Church. Property caretakers, teachers, Sunday morning Hui-ers, council members and worshippers. You are Christ Lutheran Church. Without your commitment, care, and support this congregation would not exist. Each one of you matters to Christ and to us.

Blessings and prayers to God for all of you as we walk together in 2019.

A handwritten signature in black ink that reads "Pastor Keith". The signature is written in a cursive, flowing style.

Pastor Keith

2018 REPORT OF THE COUNCIL PRESIDENT, CHRIST LUTHERAN CHURCH OF MILILANI

Greeting and good wishes! As you may know, this has been a great and somewhat tumultuous year for Christ Lutheran.

First of all, with the many of the great contributions and tithings that have come into from our members, we have been able to launch a much-needed campus repair and renovation program. Linda Santos covers most of this in her Vice President's report related to the Building Committee. But I just wanted to say that the Building Committee has done a fantastic job in updating the campus – you can see the improvements by just looking at the new roof and paint jobs!

Another great success is that we have revised, updated, and finally had you all ratify our Church Constitution. While our records seem to be a bit different, Pacifica Synod states that we have been without a revised constitution since the mid-1990s! Thank you for working with us all on this.

Also, many of you have heard that we have ended our partnership and mission with Joy of Christ Lutheran Church. Some of you have asked me what happened or that you didn't see this coming. I will say, that neither did we as your council. We had been attempting to do various activities and meetings with the two congregations and the councils, but there was a complete lack of response or communication from JoC Council. In the end, it was a mutual agreement to end the joint mission as well as financial arrangement for Pastor Keith's compensation package. You may notice that we've asked the Congregation to approve a revised compensation package during the next annual meeting.

Finally, this marks my final year as Council President (four years as Council President and previously two years as Council Vice-President). I appreciate your faith in me to act as a servant leader for our mission. However, I'm not going away and will still be involved as a Council Member-at-Large and help with Pastor's Keith's vision of a "wisdom" council. If you want to know more about this, please let me know and we can chat about it and perhaps get you involved. Of course, Pastor Keith is always willing to discuss this with you.

Thank you again.

Yours in Christ,

Bill Belcher

VICE PRESIDENT ANNUAL REPORT 2018

The Building Committee completed the first phase of our Church property renovations started in 2017, thanks to the hard work and good will of Committee members Pastor Keith, Sally Little, Russ Kino, Paul Herr, Rhiannon Guevara, Bud Jenkins, Collette Wiedemann and Linda Santos. Thanks to a generous gift of one of our church members we were able to complete most, but not all, of our projects list.

A new roof was installed on all buildings including the Parsonage and the entire physical plant was painted after all carpentry work was completed. New windows were installed in the office. The sliding wood doors in the Sanctuary were repaired and refinished. The sheds were cleaned out and painted. The facade at the parking lot entrance and the adjacent fence were rebuilt. New lighting was installed in the parking lot. The vents in the sanctuary were cleaned. Split air conditioners were installed in two classrooms and the parsonage. Two projects are still being completed. The sign for the parking lot entry is still to be installed and the fence on Meheula is in process. These projects have been paid for. Total expended through the Building Committee was \$179,536.04.

All vendors were able to work around the needs of the preschool and the church resulting in almost no disruption to either.

Unfortunately, we ran out of budgeted money. Projects to be funded and completed include the repaving of the parking lot, the sign at the corner of Meheula, and refurbishing the office. The Building Committee is now on hold and Church Council will be looking at funding options to complete the work.

For me, it was a distinct pleasure to lead this group of committed individuals who worked well together with respect and Christian love.

Yours in Christ,

Linda Santos, Vice President



SUMMARY OF PRESENT INSURANCE

Date: 11/15/2018

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:

95-1361 Meheula Pkwy, Mililani, HI 96789

COVERAGE	LIMITS OF INSURANCE	POLICY NUMBER	DEDUCTIBLE	ANNUAL PREMIUM	EFFECTIVE DATE	EXPIRATION DATE	COMMENTS
SECI	Buildings \$2,268,700 Business Personal Property \$230,700	91-10-5176-8		\$3,000.00	11-01-18	11-01-19	
SEC2	Comprehensive Business Liability Coverage	Loe# Cov A (building) Cov B (Content) #001- \$1,454,900 \$226,800 #005- 291,300 Aux- 522,500 3,900					Description 95-1361 Meheula Pkwy Church 95-743 Hokunwelowelo Pl Sq Ft

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	11-01-18	11-01-19		Included with basic policy
Clergy Liability	\$2,000,000		91-10-5176-8	11-01-18	11-01-19		Included with basic policy
Umbrella							Quote avail upon request
Fidelity Bond							Quote avail upon request
Worker's Compensation	100,000/100,000 /500,000		91-BJ-A135-1	07-15-2018	07-15-2019	\$1,200.00	SFPPACCT
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

**2018 OPERATING RESULTS SUMMARY
FOR THE TWELVE MONTHS ENDING DECEMBER 31, 2018**

Christ Lutheran Church had total operating revenue and support of \$194,374.73 for the twelve-month period ending December 31, 2018, \$172,938.85 lower than expenses of \$367,313.58. While this operating deficit appears substantial, net revenue over expenses is actually favorable to the 2018 budget by \$22,398.15.

Revenue totaled \$194,374.73 for the twelve-month period compared with \$514,327.74 the previous year, a decrease of \$319,953.01 or 62 percent. Much of this substantial decrease is explained by a one-time donation of \$305,522.85 in 2017. When this one-time donation is removed, total worship and facility use revenue in 2018 fell 7 percent from \$208,804.89 in 2017. Worship donations decreased by \$9,452.72 or 28 percent compared to 2017. Numbered envelope donations decreased \$4,299.65 from \$35,102.53 in 2017, to \$30,802.88 in 2018. Pay It Forward donations fell by \$1,960.00. Only Simply Giving donations saw a modest increase of \$820.00 or 3 percent. Facility use and rental income was effectively unchanged. Unfortunately, rental revenue from the planned cellular tower, which was included in the 2018 budget, was not received last year.

Expenses totaled \$367,313.58 for the twelve-month period compared with \$210,189.84 the previous year, an increase of \$157,123.74 or 75 percent. Expenses came under the 2018 budget by \$63,023.42 largely due to actual building maintenance expenses being less than projected. Please see the Building Committee report for further details regarding the work that was planned but not executed in 2018 due to funding restriction.

Christ Lutheran Church's partnership with Joy of Christ for Pastor's remuneration ended in the summer of 2018. The CLC congregation approved an increase of Pastor's remuneration from 60 percent to 75 percent (including 100 percent of health insurance) representing an increase of \$11,214 through the end of 2018. As part of the budget approval process for 2019, CLC will need to approve Pastor's remuneration at 75 percent for the year.

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:

- 2018 Balance Sheet
- 2018 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

**Christ Lutheran Mililani
Balance Sheet
As of December 31, 2018**

	Dec 31, 18
ASSETS	
Current Assets	
Checking/Savings	
10000 · Bank of Hawaii	
10001 · General Funds	110,469.25
10002 · Building Fund	2,120.64
Total 10000 · Bank of Hawaii	112,589.89
10100 · Bank of Hawaii PayPal	208.67
10200 · MIF Legacy	2,387.56
10300 · Pay It Forward Matching	101.74
Total Checking/Savings	115,287.86
Total Current Assets	115,287.86
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	2,258.59
Total Fixed Assets	1,668,584.31
TOTAL ASSETS	1,783,872.17
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
21000 · Designated Funds Payable	
21100 · Poinsettias	-6.00
21200 · Sunday School	50.00
21000 · Designated Funds Payable - Other	285.79
Total 21000 · Designated Funds Payable	329.79
Total Other Current Liabilities	329.79
Total Current Liabilities	329.79
Long Term Liabilities	
New Mortgage	315,644.23
Total Long Term Liabilities	315,644.23
Total Liabilities	315,974.02
Equity	
32000 · Unrestricted Net Assets	1,640,837.00
Net Income	-172,938.85
Total Equity	1,467,898.15
TOTAL LIABILITIES & EQUITY	1,783,872.17

**Christ Lutheran Mililani
Profit & Loss
January through December 2018**

	Jan - Dec 18
Ordinary Income/Expense	
Income	
Interest Income	10.36
4100 · Contributions	181,764.37
4200 · Rental Income	12,600.00
Total Income	194,374.73
Gross Profit	194,374.73
Expense	
Administration	8,384.33
Benevolence Remittance	5,799.00
Building	214,761.33
Christian Education	568.38
Delegate Meetings	2,121.34
Evangelism and Outreach	1,376.23
Fellowship	952.59
Ministry	40,893.84
Staff	87,545.97
Stewardship	745.42
Worship and Music	4,130.45
Youth	0.00
66900 · Reconciliation Discrepancies	34.70
Total Expense	367,313.58
Net Ordinary Income	-172,938.85
Net Income	-172,938.85

Christ Lutheran Mililani
Profit & Loss Prev Year Comparison
January through December 2018

	<u>Jan - Dec 18</u>	<u>Jan - Dec 17</u>	<u>\$ Change</u>	<u>% Change</u>
Ordinary Income/Expense				
Income				
Interest Income	10.36	9.06	1.30	14.35%
4100 · Contributions				
4101 · Worship Donations	24,281.50	33,734.22	-9,452.72	-28.02%
4102 · Simply Giving	29,160.00	28,340.00	820.00	2.89%
4103 · Pay It Forward	3,600.00	5,560.00	-1,960.00	-35.25%
4104 · Numbered Envelopes	30,802.88	35,102.53	-4,299.65	-12.25%
4105 · Tithe.ly	2,971.75	0.00	2,971.75	100.0%
4111 · Contract Facility Use Donations	83,030.00	81,876.71	1,153.29	1.41%
4121 · Other Donations	7,387.24	316,779.22	-309,391.98	-97.67%
4124 · Thrivent Contributions	<u>531.00</u>	<u>326.00</u>	<u>205.00</u>	<u>62.88%</u>
Total 4100 · Contributions	181,764.37	501,718.68	-319,954.31	-63.77%
4200 · Rental Income	<u>12,600.00</u>	<u>12,600.00</u>	<u>0.00</u>	<u>0.0%</u>
Total Income	<u>194,374.73</u>	<u>514,327.74</u>	<u>-319,953.01</u>	<u>-62.21%</u>
Gross Profit	194,374.73	514,327.74	-319,953.01	-62.21%
Expense				
Administration				
51148 · Copier Maintenance & Toner	4,890.59	4,311.59	579.00	13.43%
51149 · Office	1,120.67	1,204.10	-83.43	-6.93%
51152 · Postage	320.79	323.85	-3.06	-0.95%
51153 · Telephone	1,941.53	2,363.80	-422.27	-17.86%
51154 · Mileage Reimbursement	57.25	45.36	11.89	26.21%
51155 · Annual Report (DCCA)	3.50	3.50	0.00	0.0%
51156 · Other	<u>50.00</u>	<u>50.00</u>	<u>0.00</u>	<u>0.0%</u>
Total Administration	8,384.33	8,302.20	82.13	0.99%

Christ Lutheran Mililani
Profit & Loss Prev Year Comparison
January through December 2018

	Jan - Dec 18	Jan - Dec 17	\$ Change	% Change
Benevolence Remittance				
51501 · Pacifica Synod dues	5,400.00	5,250.00	150.00	2.86%
51502 · Hukilau dues	399.00	693.00	-294.00	-42.42%
Total Benevolence Remittance	5,799.00	5,943.00	-144.00	-2.42%
Building				
5408 · Rental house repairs/ maintenance	580.05	5,263.99	-4,683.94	-88.98%
5409 · Fire Detector & Security Sys- tem	1,983.43	2,111.01	-127.58	-6.04%
5410 · Repairs and Maintenance	179,536.04	20,217.36	159,318.68	788.03%
5411 · Mortgage	11,634.35	20,102.00	-8,467.65	-42.12%
5412 · Property Insurance/Liability	3,630.24	3,628.44	1.80	0.05%
5413 · Utilities - Electricity & Water	16,917.40	15,274.59	1,642.81	10.76%
5414 · Property Tax	300.00	300.00	0.00	0.0%
5416 · GET	-1,130.18	567.32	-1,697.50	-299.21%
5417 · Other	0.00	3,397.56	-3,397.56	-100.0%
5418 · Management Fee	1,310.00	1,310.00	0.00	0.0%
Total Building	214,761.33	72,172.27	142,589.06	197.57%
Christian Education				
5517 · Children's Church	160.61	0.00	160.61	100.0%
5518 · Confirmation	195.27	0.00	195.27	100.0%
5522 · Puppet Ministry	95.00	132.29	-37.29	-28.19%
5523 · Lutheran Magazine/Augsburg Pres	117.50	117.50	0.00	0.0%
Total Christian Education	568.38	249.79	318.59	127.54%
Delegate Meetings				
51401 · Hukilau	457.43	500.00	-42.57	-8.51%
51402 · Synod Assembly	1,095.86	2,459.76	-1,363.90	-55.45%
51403 · Leadership Training (Pastor)	568.05	300.00	268.05	89.35%
51404 · Other	0.00	55.67	-55.67	-100.0%
Total Delegate Meetings	2,121.34	3,315.43	-1,194.09	-36.02%

**Christ Lutheran Mililani
Profit & Loss Prev Year Comparison
January through December 2018**

	<u>Jan - Dec 18</u>	<u>Jan - Dec 17</u>	<u>\$ Change</u>	<u>% Change</u>
Evangelism and Outreach				
5624 · Advertising	1,268.23	1,986.47	-718.24	-36.16%
5625 · Benevolence	0.00	27.23	-27.23	-100.0%
5627 · Other	<u>108.00</u>	<u>0.00</u>	<u>108.00</u>	<u>100.0%</u>
Total Evangelism and Outreach	1,376.23	2,013.70	-637.47	-31.66%
Fellowship				
5728 · Supplies	14.20	0.00	14.20	100.0%
5729 · Lei	195.39	417.74	-222.35	-53.23%
5730 · Other	<u>743.00</u>	<u>186.33</u>	<u>556.67</u>	<u>298.76%</u>
Total Fellowship	952.59	604.07	348.52	57.7%
Ministry				
51361 · Pastor Remuneration	57,183.05	62,935.61	-5,752.56	-9.14%
51362 · Pastor Auto Allowance	3,163.52	3,500.12	-336.60	-9.62%
51363 · Pastor Professional Expenses	402.99	436.28	-33.29	-7.63%
51364 · Pastor Social Security Offset	4,455.88	6,528.08	-2,072.20	-31.74%
51366 · Pastor Housing Allowance	2,600.00	2,600.00	0.00	0.0%
51367 · Pastor Continuing Education	1,200.00	2,662.81	-1,462.81	-54.94%
51369 · Discretionary Fund	700.00	13.77	686.23	4,983.52%
51370 · Flexible Spending Account	0.10	0.10	0.00	0.0%
51371 · Reimbursement from JOC	<u>-28,811.70</u>	<u>-49,954.58</u>	<u>21,142.88</u>	<u>42.32%</u>
Total Ministry	40,893.84	28,722.19	12,171.65	42.38%
Staff				
51257 · Staff Salaries/Wages	41,167.43	40,786.60	380.83	0.93%
51258 · Employer Share - FICA	3,149.32	3,120.18	29.14	0.93%
51260 · Health Insurance (incl Pastor)	21,016.45	18,918.66	2,097.79	11.09%
51261 · Retirement (incl Pastor)	19,402.55	20,079.48	-676.93	-3.37%
51268 · Payroll Services	1,211.40	1,191.90	19.50	1.64%
51269 · Workers Comp	1,264.00	1,229.98	34.02	2.77%
51270 · Temporary Disability Insurance	<u>334.82</u>	<u>347.83</u>	<u>-13.01</u>	<u>-3.74%</u>
Total Staff	87,545.97	85,674.63	1,871.34	2.18%

**Christ Lutheran Mililani
Profit & Loss Prev Year Comparison
January through December 2018**

	<u>Jan - Dec 18</u>	<u>Jan - Dec 17</u>	<u>\$ Change</u>	<u>% Change</u>
Stewardship				
5833 · Offering Envelopes	140.08	138.76	1.32	0.95%
5834 · Electronic Payment Charge	154.95	161.07	-6.12	-3.8%
5835 · Credit Card Fees	450.39	388.12	62.27	16.04%
5837 · Bank Service Charge	<u>0.00</u>	<u>55.00</u>	<u>-55.00</u>	<u>-100.0%</u>
Total Stewardship	745.42	742.95	2.47	0.33%
Worship and Music				
5935 · Altar Supplies & Wine	113.14	8.52	104.62	1,227.93
5937 · Devotionals	186.85	46.80	140.05	299.25%
5938 · Bulletins	62.91	107.45	-44.54	-41.45%
5939 · Subscriptions	395.00	197.50	197.50	100.0%
5940 · Music Copyright Fee	235.00	225.00	10.00	4.44%
5942 · Sound System Maintenance	1,062.55	0.00	1,062.55	100.0%
5943 · Projection System	0.00	1,323.62	-1,323.62	-100.0%
5944 · Sub Pastoral Services & Music	2,075.00	2,125.00	-50.00	-2.35%
5945 · Hui Supplies	<u>0.00</u>	<u>21.82</u>	<u>-21.82</u>	<u>-100.0%</u>
Total Worship and Music	4,130.45	4,055.71	74.74	1.84%
Youth				
51044 · OYEA	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
Total Youth	0.00	0.00	0.00	0.0%
66900 · Reconciliation Discrepancies	<u>34.70</u>	<u>-1.00</u>	<u>35.70</u>	<u>3,570.0%</u>
Total Expense	<u>367,313.58</u>	<u>211,794.94</u>	<u>155,518.64</u>	<u>73.43%</u>
Net Ordinary Income	<u>-172,938.85</u>	<u>302,532.80</u>	<u>-475,471.65</u>	<u>157.16%</u>
Net Income	<u>-172,938.85</u>	<u>302,532.80</u>	<u>-475,471.65</u>	<u>157.16%</u>

Christ Lutheran Mililani 2019 Budget

	2018 Budget	2019 Budget
Ordinary Income/Expense		
Income		
Interest Income	0.00	5.00
4100 · Contributions		
4101 · Worship Donations	32,400.00	22,680.00
4102 · Simply Giving	28,000.00	28,000.00
4103 · Pay It Forward	20,000.00	2,000.00
4104 · Numbered Envelopes	35,000.00	29,750.00
4105 · Tithe.ly	0.00	0.00
4111 · Contract Facility Use Donations	102,000.00	102,000.00
4121 · Other Donations	4,000.00	4,000.00
4124 · Thrivent Contributions	1,000.00	1,000.00
Total 4100 · Contributions	222,400.00	189,430.00
4200 · Rental Income	12,600.00	12,600.00
Total Income	235,000.00	202,035.00
 Gross Revenue	 235,000.00	 202,035.00
 Expense		
Administration		
51148 · Copier Maintenance & Toner	4,000.00	4,000.00
51149 · Office	1,500.00	1,500.00
51150 · Equipment and Maintenance	150.00	150.00
51152 · Postage	300.00	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	50.00	50.00
Total Administration	8,505.00	8,505.00
 Benevolence Remittance		
51501 · Pacifica Synod dues	5,400.00	5,400.00
51502 · Hukilau dues	300.00	400.00
Total Benevolence Remittance	5,700.00	5,800.00

Christ Lutheran Mililani 2019 Budget

	2018 Budget	2019 Budget
Building		
5408 · Rental house repairs/maintenanc	1,000.00	1,000.00
5409 · Fire Detector & Security System	2,000.00	2,000.00
5410 · Repairs and Maintenance	226,724.00	1,000.00
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	1,000.00	1,000.00
5417 · Other	0.00	0.00
5418 · Management Fee	<u>1,000.00</u>	<u>1,000.00</u>
Total Building	271,024.00	45,300.00
Christian Education		
5517 · Children's Church	0.00	0.00
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		
51402 · Hukilau	100.00	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	4,300.00	4,300.00
Evangelism and Outreach		
5624 · Advertising	2,000.00	2,000.00
5625 · Benevolence	500.00	500.00
5627 · Other	<u>0.00</u>	<u>0.00</u>
Total Evangelism and Outreach	2,500.00	2,500.00
Fellowship		
5728 · Supplies	100.00	100.00
5729 · Lei	300.00	300.00
5730 · Other	<u>0.00</u>	<u>0.00</u>
Total Fellowship	400.00	400.00

Christ Lutheran Mililani 2019 Budget

	2018 Budget	2019 Budget
Ministry		
51361 · Pastor Remuneration	29,189.00	44,000.00
51362 · Pastor Auto Allowance	2,100.00	1,800.00
51363 · Pastor Professional Expenses	600.00	600.00
51364 · Pastor Social Security Offset	4,373.00	5,200.00
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>0.00</u>	<u>0.00</u>
Total Ministry	40,362.00	55,700.00
Staff		
51257 · Staff Salaries/Wages	44,426.00	44,426.00
51258 · Employer Share - FICA	3,500.00	3,500.00
51260 · Health Insurance (incl Pastor)	21,000.00	25,000.00
51261 · Retirement (incl Pastor)	18,045.00	20,000.00
51268 · Payroll Services	1,200.00	1,200.00
51269 · Workers Comp	1,000.00	1,000.00
51270 · Temporary Disability Insurance	<u>400.00</u>	<u>400.00</u>
Total Staff	89,571.00	95,526.00
Stewardship		
5833 · Offering Envelopes	150.00	150.00
5834 · Electronic Payment Charge	150.00	150.00
5835 · Credit Card Fees	<u>350.00</u>	<u>350.00</u>
Total Stewardship	650.00	650.00
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	100.00	100.00
5939 · Subscriptions	250.00	250.00
5940 · Music Copyright Fee	250.00	250.00
5942 · Sound System Maintenance	2,100.00	2,100.00
5944 · Sub Pastoral Services & Music	2,125.00	2,125.00
5945 · Hui Supplies	<u>500.00</u>	<u>500.00</u>
Total Worship and Music	<u>6,075.00</u>	<u>6,075.00</u>
Total Expense	<u>430,387.00</u>	<u>226,056.00</u>
Net Ordinary Income	<u>-195,387.00</u>	<u>-24,021.00</u>
Net Income	-195,387.00	-24,021.00

[Annual congregational meeting opening liturgy]

Spirit of God, Descend upon My Heart

Text: George Croly, 1780-1860
 Music: MORECAMBE, Frederick C. Atkinson, 1841-1897
 Text and music are in the public domain. Reproduced from Evangelical Lutheran Worship, hymn #800. May be reproduced without restriction.

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.

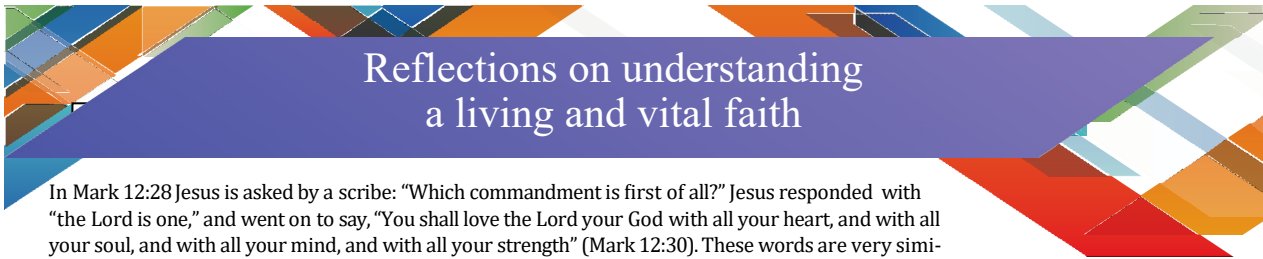
- L Move us, O Lord, to engage issues in our community in Christ-like ways, and to pursue deep and authentic relationships with those we serve and partner.
- C Jesus in your name we pray.

- 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.