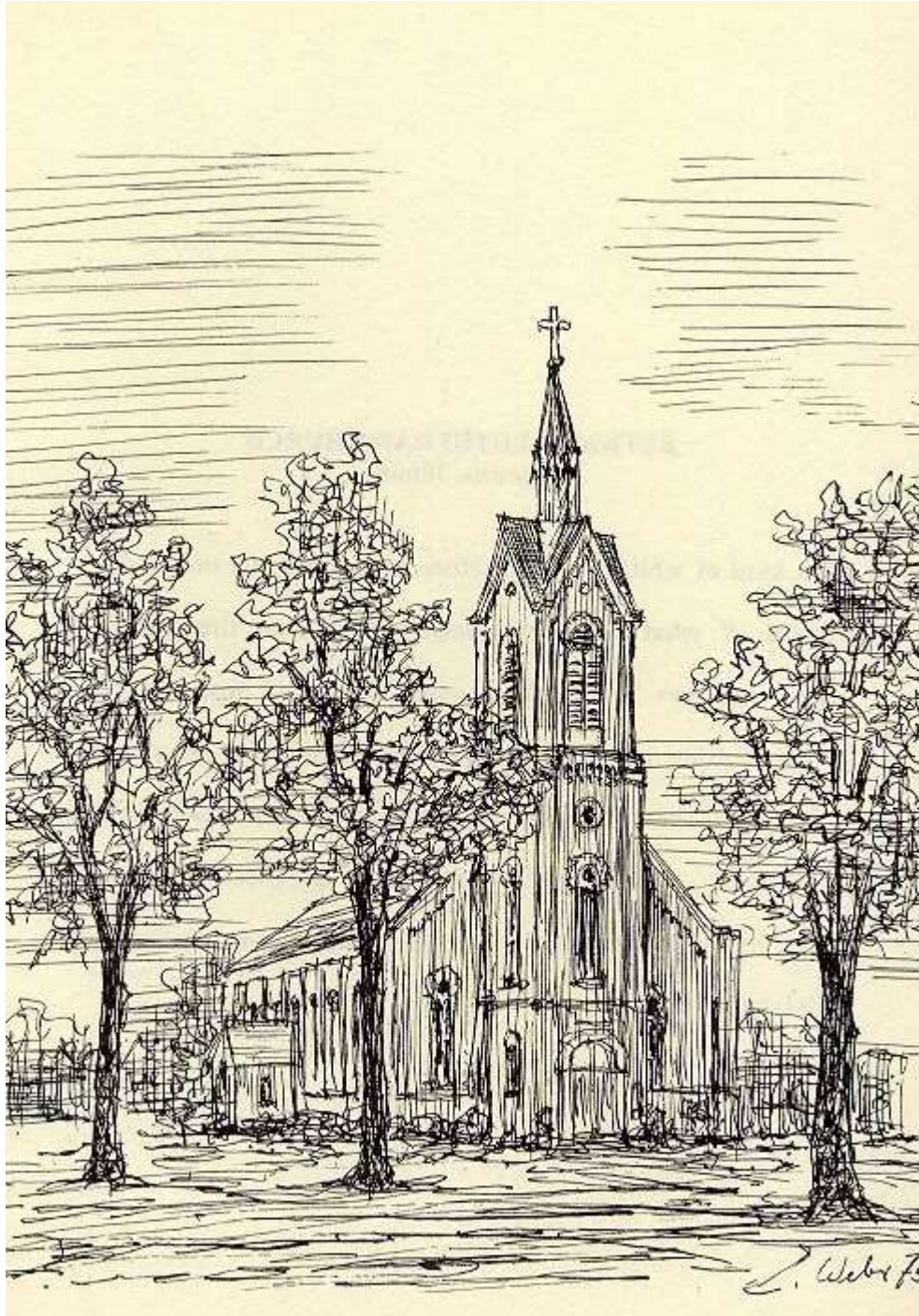


AUGUSTANA LUTHERAN CHURCH

Preaching the Gospel, Growing in Faith, Ministering to All



2022 Annual Meeting
January 16, 2022

2022 ANNUAL MEETING AGENDA

1. Call to order
 - a. Prayer
 - b. Determination of quorum: 20 voting members. (A voting member is a confirmed member of the congregation who has communed or contributed between 1-1-21 and 12-31-21)
 - c. Adoption of Agenda
 - d. Election of Congregational Secretary for purposes of the 2022 Annual meeting
 - e. Approval of minutes of Annual Meeting of 2021 (p. 3-5)
2. Reports of Pastor, Council and Committees (pages 5-11) Discussion
3. New Business – There is no new business from the church council.
 - a. Update on Screens in the Sanctuary with Possible Vote Needed
 - b. Open Conversation Concerning the Distribution of Funds from the Sale of the Parsonage.
 - c. Anything to lift up from the congregation?
4. Election

Report of Nominating Committee for council

 - a. Nominees for council (Emily Johnson and Nick Swanson have agreed to continue on to a second term on the church council.)

Charlson, Tim

Any other candidates someone would like to lift up?
 - c. Elect delegates to Synod Assembly with Bishop Election (Friday and Saturday)

Augustana is allowed two delegates: one female and one male
Are there any who would like to volunteer to participate?
 - d. Appointment of Tellers (*if necessary*)
5. Financial Reports and Proposed Budget (pages 11-12)
 - a. Report of Treasurer and presentation of the proposed budget
 - b. Discussion
6. Council Resolution: “Be it resolved that our congregation adopt the proposed budget for 2022 which was approved at council on December 19, 2021.”
 - a. Vote
8. Report of Tellers (*if necessary*)
9. Closing
 - a. Motion to adjourn
 - b. Lord’s Prayer

Lunch served by Luther League members.
Free-will offering for 2022 ELCA Youth Gathering expenses

AUGUSTANA LUTHERAN CHURCH ANNUAL MEETING MINUTES

10 JANUARY 2021

At 11:30 the meeting was called to order in Luther Hall with a prayer. Present were: Bonnie Bandelow, Michael Carlson, Bryan Johnson, Emily Johnson, Linda Papoccia, Pastor Reed, Laura Rickey, Nick Swanson, and Jeannine W. Kathy Atwell & Jeanine L. were absent.

After determining there was no urgent business for the Council at this time, the next item on the agenda was The **ANNUAL MEETING**.

Bonnie agreed to act as secretary for the annual meeting and church council for 2021.

NEW COUNCIL MEMBER VOTE: Laura Rickey has agreed to serve a 3-year term on the council. There were no other candidates.

Linda motioned that Laura Rickey be accepted for a 3-year term. Jeannine W. seconded. Motion carried.

VOTE FOR COUNCIL VICE-CHAIR: There were two applicants for the Vice Chair: Bryan Johnson and Emily Johnson. Ballots were passed out. In order to avoid a tie, Pastor, Laura, Bryan and Emily abstained from voting. Bryan narrowly won the vote.

REVIEW OF COMMITTEE REPORTS & NEEDS FOR 2021:

Pastor's Report – He wants to increase the number of people involved in the church's business and activities.

Vice Chair Report – Bryan hopes that everyone will feel more comfortable asking questions.

In an effort to reduce Pastor's workload, the Vice Chair will be the person responsible to text or email council members to remind them of the meetings. Covid has been a contributing factor in meetings not being on a regular schedule. After some discussion, it was decided that the council will meet the 3rd Sunday of the month at 11:30 (or after church service).

Jeannine W. motioned that Council will meet the 3rd Sunday of the month at 11:30 or after church service. Nick seconded. Motion carried.

Altar Guild – Laura indicated they could use some help. The banners are heavy and it is difficult to get them in place.

Endowment Committee – Michael indicated the need for another chair. Gordon is Treasurer and has been doing double duty acting as chair. The Endowment Committee usually meets quarterly.

Property Committee – Bryan reported that Nick has joined the Committee. The Property Committee meets as needed but at least quarterly. When the Council was asked for inputs for property committee jobs, Linda brought up that several of the drawers in the kitchen are very difficult to open and close. Bryan suggested that the ladies of the church compile a list of kitchen things that they would like to have addressed and to prioritize the list: **NEEDS and IT WOULD BE NICE IF**

Worship Committee: Pastor would like an additional member. Emily said she would join.

Outreach & Service Committees: Jeanine L. was not present but had told Pastor that she'd like to see more involvement with the food bank.

Luther League – Pastor needs someone to try to get Luther League going again. The next Youth Gathering has been postponed until 2022 and will be held in Minnesota. Laura volunteered.

Memorial Committee – Needs a new Chair. Jeannine W is the treasurer. The duties of the chair includes talking to family members to get an idea of how they would like to see their memorial monies be spent. Emily said she would take on that duty.

Health & Wellness Committee – Nick is planning mental health presentations.

VOTING ON PROPOSED BUDGET FOR 2021

Concerns were raised about the proposed deficit of \$22,054. Council members indicated they've been questioned that since we have a parsonage, why is there a \$12,360 line item for housing allowance?

Explanation for deficit:

Three main events have caused for the Total Expenses (and therefore the budget deficit) to increase from \$164,475 to \$179, 638:

- 1) Increased health insurance for Pastor Reed with the birth of his son, Ezekiel. +\$6,924
- 2) Increased salary for an Administrative Assistant. +\$7,250
- 3) Pastor Reed and family moving into their own home +\$989

Synod Guidelines and past church policy have asked for the church to pay for the health insurance of the Pastor and his family. With the new addition of Ezekiel Lee Pedersen to the family, Pastor Reed's health insurance has gone up \$6, 924. (Please note: Pastor Reed has lowered his health care insurance coverage in order to save the church some money.)

Deanna Swanson left large shoes to fill. She had essentially been working as a full time secretary and receiving only \$2500 in annual salary so that she would not lose her health insurance. The proposed budget line item for Administrative Assistant includes a wage of \$12.50 per hour for 15 hours per week which amounts to an annual salary of \$9,750.

With the move to their own home, Pastor Reed's compensation package goes up, but the church expenses are lowered. The net increase to the budget caused by the move will cost the church a projected \$989 more this year.

Explanation for housing allowance: Per ELCA guidelines a certain percentage of pastor's salary has been included in the line item Pastor's Retirement and set aside as a nest egg for when the pastor leaves the congregation OR decides to purchase a home. In 2020, that amount was \$5,303. This has now been replaced by a housing allowance that is 30% of pastor's base salary, \$12,360. (Please note that utilities and parsonage updates are also decreased because no person is living in the parsonage.)

Pastor's compensation package increased from \$72,900 in 2020 to \$86,620 for 2021 with the change from parsonage to his own home. He received an \$800 salary increase as part of ELCA guidelines. A large part of that is the health insurance increase of \$6,924 due to the birth of Ezekiel.

A proposal of setting up a group of volunteers to "man" the secretary's desk. The duties include preparing, printing, folding the bulletins, preparing, printing, folding & mailing the Spire, calling congregation members to be readers and greeters for services and keeping the weddings/events calendar up to date. Thus the \$9,750 Administrative Assistant amount would be removed from the deficit. The Council thought that approach is worth pursuing but decided that the budget should include the Administrative Assistant line item.

Nick motioned that the proposed 2021 budget be approved as is. Linda seconded. Motion carried.

DISCUSSION OF CHURCH PARSONAGE IDEAS & PLANS

Bryan has done a walk through and although it is dated, it is in very good condition. The property will have to be surveyed so that the church retains the east entrance to the parking area. He suggests that 2 building lots to the east of the parsonage be laid out. The property could then be sold.

Bulldozing the property is NOT an option. It is cost prohibitive. And the house has value as is.

Using the house as a place for Sunday School was considered briefly...but we already have the education wing.

Using the house for “mission” purposes is not an option as we are too far from the cities and there is no adequate public transportation available.

The best option is to sell the house and lots and put the proceeds in the modernization fund.

These were merely talking points. NO DECISIONS HAVE BEEN MADE. A special meeting of the congregation will have to be held at a future date to vote on the future of the parsonage.

There being no further business

Jeannine W. motioned that we adjourn, Laura seconded. Motion carried.

Meeting adjourned at 1:55 with The Lord’s Prayer.

Respectfully submitted,

BONNIE BANDELOW

2021 COMMITTEE REPORTS

PASTOR’S REPORT - submitted by Pastor Reed Lee Pedersen

Brothers and Sisters in Christ,

2021 was a challenging year. It started out as a year of hope for what is to come, but it did not take long to become a year very similar to 2020. That being said, I am proud of the way our church has been able to respond and carry on. We continue to walk through a pandemic with no certain view of what our new normal will be as a congregation. It is by the grace of God that we have the gift to walk through this together armed with the love of God shown to us in Christ Jesus.

Interestingly enough, we started and ended our year with worship online. Due to COVID #'s our worship in most of January was online only. Due to a graceful and loving worship committee and church council we were able to worship online only on December 26th so that I could take a much needed vacation and spend time with my family. Throughout the year we have been able to do some great ministry through the wonderful Outreach committee, say goodbye to truly cherished members, have home visits led by the Stewardship Committee, and worship God both in the sanctuary and online.

Having an online presence as a church has allowed us to reach people from all over the world with the message of Jesus from our town in Andover. Some questions have been raised if our online presence is hurting our in-person worship attendance numbers. I am not sure if this is true or not, but I assure you that

livestreaming has done more good than bad. As far as attendance dropping goes, I believe it is the ongoing pandemic and whether or not people find masks distracting for their worship experience that has caused this. In 2021 our worship attendance was 75% of what it was in 2019 if we are only accounting for in-person worship (in 2019 we only posted sermons online). That percentage is much higher than many congregations in our area are experiencing. We are doing just fine.

I have tried to engage online more this year for differing things. Our ‘Growing in Faith’ video series is meant to bring the Bible Study to your homes since not everyone can meet in person on a Wednesday morning. Our ‘Sunday Snippet’ video series is meant to provide a short (under 8 minutes) worship service while introducing the songs for the contemporary service that is on the 4th Sunday of every month. I created an entire Stewardship reflection video series based off of the book handed out to everyone. I will continue to see if these video resources are actually engaging our congregation. They are very time consuming, so if they do not gain traction I may cease doing them.

Looking ahead to 2022, I and the council are going to be putting together a group of people to act as a ‘think tank’. This group will try to think of ways we can better engage our current membership and reach out to new people. As Christians we are called to constantly strive to be better disciples to God and for others. It is no different as a church. It is my hope that this group will be curious and creative. I do not know what this will mean for the church or what will come out of it, but I can say it should result in a good practice of self-reflection.

I cannot wait to see what this next year has in store for us. I look forward to experiencing God’s love with and through you. A church should not be defined solely by its pastor. It is more accurate to define it by its people. With that in mind, I can accurately say that Augustana is a loving and joyful church to be a part of. You are what makes it such a wonderful church and I am blessed to be you minister. God’s Blessings!

In humble service,
Pastor Reed Lee Pedersen

PASTORAL ACTS 2021

| <u>BAPTISM</u> | <u>PARENTS</u> | <u>SPONSORS</u> | <u>DATE</u> |
|----------------------|----------------------------|------------------------------|-------------|
| Finley Curry | Rachel and Cody Curry | Nicholas and Hannah Swanson | 4/4/21 |
| Harper Marie Hanson | Paige and Chris Hanson | Kerri Bishop and Jeff Hanson | 7/24/21 |
| Calvin Arthur Lestor | Andrew and Samantha Lestor | John and Cathering Lapp | 10/17/21 |

| <u>MARRIAGES</u> | <u>DATE</u> | <u>AFFIRMATION OF BAPTISM – OCTOBER 27</u> |
|------------------|-------------|--|
| NONE | N/A | EMMA POPPY, KATIE ANGELOS, LOGAN SELANDER |

| <u>FUNERAL</u> | <u>DATE OF DEATH</u> | <u>DATE OF SERVICE</u> |
|--------------------|----------------------|------------------------|
| The Rev. John Leaf | 1/5/21 | 1/11/21 |
| Karen Swanson | 5/12/21 | 5/17/21 |
| Paul L. Larson | 5/28/21 | 6/3/21 |
| Loran Anderson | 6/27/21 | 7/2/21 |
| Carol Lambert | 7/17/21 | 7/31/21 |
| Don Larson | 8/20/21 | 8/26/21 |

VICE CHAIRMAN REPORT - submitted by Bryan Johnson

As I read through my report from last year, somethings had changed in the last year, but some had not by year's end. The Council added Laura Rickey as a member, with Bonnie Bandelow agreeing to be secretary, for what is her last year. I want to thank Bonnie for her years of service on the Council, along with all the extra things she has done, and done well!

2021 started with a closed church, due to Covid mandates and rules. As the year comes to an end, those very same rules may be reapplied. But currently, we are able to continue to worship in our beautiful church! I feel Pastor has handled all this, doing such a tremendous job. He came here, this being his first church, with no knowledge or plans at all, to close this building, and do it online. His growth and time spent in doing all this is amazing to me!

Over the course of this past year, congregation meetings were held to decide, be it very hard at times, to sell the parsonage, along with deciding just how much of our land to let go of. Along with those decisions, the council has made some choices as well, in how to proceed with this. At years end, waiting for dividing and surveying the land, is in the process. These have not been easy decisions for anyone. Always remember, memories stay with us! Above all, God is guiding us through these emotional times.

Personally, I feel lucky and honored, to have been where I am in this position, with such monumental things being decided and done in this church these last 5 years I have been on the council. I feel love from so many during all of this, and those memories last forever as well! Our Pastor arrived here now coming up on 5 years, and he is no longer "a kid" here in my eyes. I have watched him grow, and takes a lump or 2 along the way, handling all in listening and improving. We are lucky to have him, brought to us as a gift from God. I think our church is healthy, growing and improving in ways that our necessary in today's world. Stay strong in your beliefs, and do all you can to stay healthy through these challenging and uncertain times. Thank you all for listening to me as I try my best to do my position here!

ENDOWMENT COMMITTEE REPORT - submitted by Gordon Rehn

Committee Chair: Gordon Rehn

2021 Committee members were: Pastor Pedersen, Gordon Rehn, Michael Carlson, Wayne French, Ron Peterson, and Steve Gray.

The committee manages the Endowment's two investment funds: ELCA Pooled Trust, and the Farmer's National Bank Trust. The committee oversees the Endowment Checking account, ALC Good Samaritan Fund, and the Church Modernization Fund.

The committee met once this year and made the following decisions:

Endowment Distributions

The committee's charter dictates that the previous year's income from our trust be evenly distributed between Property, Ministry and Community Outreach. In 2020 investments earnings totaled \$26,600,

1. **Property:** the entire \$8800 for property is reserved for expected Steeple repairs.

2. **Ministry:**

a. Northern Illinois Synod: \$ 4,500

b. Lutheran Disaster Relief \$ 4,300

Total: \$ 8,800

3. **Community Outreach:**

a. Worship Streaming License \$ 800

b. Good Samaritan/Stewardship \$ 2,000

c. Grow Ministries: \$ 1,000

d. Local Food Pantries:

i. Orion \$ 1,500

ii. Cambridge \$ 1,500

iii. Alwood \$ 1,500

e. Parish Nurse Program: \$ 500

Total: \$ 8,800

Church Modernization Fund

We resolved to combine the \$8800 Properly distribution with the Modernization funds with the future proceeds from the parsonage sale and establish a money market fund with FNB for use on upcoming steeple & other big ticket repairs coming.

ALC Good Samaritan Fund

We distributed \$900 this year preventing an apartment eviction.

Thank you to all Endowment Committee members for their efforts & guidance.

ALTAR GUILD - submitted by Sally Rehn

Schedule for 2022

| | |
|-----------|---|
| January | Sally Reinhart, Jan Gritton |
| February | Mindy Poppy, Laura Rickey |
| March | Sally Rehn, Kathy Atwell |
| April | Sally Reinhart, Mindy Poppy, Sally Rehn |
| May | Connie Dismer, Laura Rickey |
| June | Diane Poppy, Kathy Atwell |
| July | Sally Rehn, Jan Gritton |
| August | Sally Reinhart, Connie Dismer |
| September | Laura Rickey, Kathy Atwell |
| October | Jan Gritton, Diane Poppy |
| November | Connie Dismer Mindy Poppy |
| December | Sally Rehn, Sally Reinhart, Diane Poppy |

STEWARDSHIP COMMITTEE – submitted by Gordon Rehn

“Run through the finish line, not to the finish line”

This was our stewardship theme this year, a year that we visited members at home. We had 15 teams that visited and each family that we were able to visit received a bag containing a Spire, a bulletin, a pledge card, updates to the church property (listed and pictures also), updates to come, a Paul Norton print of the church, and a book entitled “A Good Old Age--An A to Z of Loving and Following the Lord Jesus in Later Years” by Derek Prime. (Pastor Pedersen recorded 26 short videos to expand on each letter of the alphabet.)

We asked at each visit what members liked about Augustana and what they would like to see improved. Answers to these questions were tabulated and shared with the church council, providing direction on improvement opportunities in 2022. We also had three temple talks given by Bryan Johnson, Susie Josephson, and Kristin Burns. These yearly temple talks add so much to the stewardship campaign and enables us to know more about our church members.

We received over \$100,000 in pledges for 2022, our best pledge result since 2018.

SCHOLARSHIP COMMITTEE – submitted by Bonnie Bandelow

Committee Members : Laura Angelos, Bonnie Bandelow, Dena Mueller, Heather Poppy, Ila Wilson

The committee was pleased to award a scholarship to Jenna Zurcher. Thank you to all who have contributed toward the Scholarship Fund.

MEMORIAL COMMITTEE - submitted by Emily Johnson

Deanna Swanson: "All Creation Sings" hymnals; Holden evening prayer

LaVerna Stromquist: Luther hall remodel; lent banner

Doris Lindquist: baptismal banner

Elma Wooley: Sacristy remodel

Loran Anderson: projection/screen project

Lovadee Gunnerson: paschal candle

Karen Swanson: Sacristy remodel

PROPERTY COMMITTEE - submitted by Bryan Johnson, Chairperson

Members: Rocky Atwell , Steve Gray, Nick Swanson, Kevin Johnson, Tim Charlson

The longer I lead and work with the property committee, the more there is always something that needs fixed or replaced! We have doubled the size of our committee since I took over, which is awesome! So, with Rock Atwell and Steve Gray still belonging, added this year has been: Nick Swanson, Kevin Johnson and Tim Charlson. Over time, I have learned that each of these members has their own special set of skills. As I learn these, I feel so lucky the church has each of them!

This past spring, we had a bad leak coming into the sanctuary through the roof. Luckily, past problems with this, had caused a need to leave tarp over the organ pipes. We found a company, that we are still waiting on and hoping will do our steeple, which fixed the roof problem rather quickly. Having patience in trying to get companies from out of state to do repairs is much needed! The first company we thought we had lined up to do the steeple repairs turned out to not do a thing. We are hoping this company will be the 1 to repair our steeple, as we have met with him in person this past summer. We are on a waiting list, as there are very few companies that specialize in this.

Minor plumbing repairs were taken care of by a very reliable plumber we now have! Boiler and heating maintenance are always ongoing yearly. As the mowing season came to an end, Tim has volunteered to use our tractor and snow blower to take care of our lawns and sidewalks! This is not only a huge undertaking for him, but is going to save us money as well!

We got to have a spring cleanup this year, and to all that helped with that, Thank You!

We met and figured out boundary lines in selling the parsonage, after the congregation made decisions to do so. With the help of Nick and his drone, we were able to come up with drawings to make them look much better than my walking and spraying paint to do that! The surveying company has come to stake it out now, and hopefully will do all needed to make a separate parcel for selling within a week or so. We also are in the process of checking the septic system as well, in case needed in the selling process. ALL companies at this time are very booked up and far behind, so all we can do is wait. We also hired a local trucking guy to take out the connecting sidewalk from the parsonage to the education wing, and fill it in with dirt.

As time keeps marching on, besides the steeple needing repair, there is brick and mortar tuckpointing needed in places, and our church roof is coming up on 28 years old. So not only do we have the present, but keeping an eye on the future as well.

Whether you are on the janitorial staff, working at times in the kitchen, having helped do anything done outside or on this committee: it is all appreciated! Not 1 or 2 people can possibly take care of our property, inside or out.

OUTREACH COMMITTEE - submitted by Jeanine Lees

The purpose of the outreach committee is to visit and provide services to the people in our community. This is how they spread the good news of Jesus Christ.

2021 Events

- Community Garage Sale
- Dobbels Family Benefit
- Joy of Christmas
- Free Picnic in the Park
- Trunk or Treat
- Trivia Night
- Cambridge Grade School Book & Pizza Party
- Woodhull Lions' Club – Childrens' Secret Santa
- Giftcards to Grow
- Covid Injection Site
- Homebound Communion

WELCA REPORT – submitted by Sally Rehn

WELCA circles started meeting again this year, being cautious in small groups. We also started serving funeral luncheons.

Thank you to the following women for their continued service.

- Sally Rehn, secretary
- Chris Isaacson, treasurer

The three circles (Peace, Joy, Faith) meet most months and welcome new members any time – call the church office for more information. These circles rely on congregational helpers (women who are not circle members but are church members) to help supply food and work at funerals. The menu for funerals will be sandwiches, salads, (desserts are optional, either donated by the family or by church members) and beverage-- this service is provided at no charge to the family.

Regular events sponsored by the circles are Mission Days, serving coffee/cookies after Lenten services, WELCA Sunday in October, and the Advent Supper. Our worship leader and preacher for WELCA Sunday was Rev. Karla Wildberger. Also at this service women were greeters, ushers, and lectors. Quilts made on Misson Days were spread in the front of the church.

The membership in the circles is declining so the congregational helpers are vital when serving at funerals. If you have any interest in joining a circle, come and see!

WORSHIP COMMITTEE - submitted by Kathy Atwell

Members: Kathy Atwell (Chairperson), Connie Dismer, Nikki Rehn, Terri Nelson, Nancy Gray, Deanna Swanson

COMMUNION SET-UP COMMITTEE

Kathy Atwell, Chairperson Lori Foley Ken & Diane Poppy
 Steve & Nancy Gray Wally & Diane Ladewig Laura Rickey

A Very Special Thanks to each of you for the great job making sure Holy Communion is set up each Sunday. If you are interested in baking the bread, please contact one of those women.

Wishing each of you & your families all God's Blessings for the New Year

WORSHIP STATISTICS 2021

| | | | |
|----------------------------------|---------------------------|-----------------------------|-----|
| | Average weekly attendance | | 53 |
| Ash Wednesday Service | 24 | Easter (10:30 AM) | 112 |
| Avg. Midweek Lenten Services | N/A | Joy of Christmas (approx.) | 120 |
| Palm Sunday | 52 | Christmas Eve (4:00 PM) | 95 |
| Maundy Thursday | 25 | Christmas Eve (11:00 PM) | 60 |
| Good Friday | 12 | Julotta (Christmas Morning) | 26 |
| Easter Sunrise Service (7:00 AM) | N/A | Avg. Summer Thurs Worship | 3 |

2022 Budget

| <u>Income</u> | 2021 <u>Budget</u> | 2021 <u>Actual</u> | 2022 <u>Budget</u> |
|-----------------------------|-----------------------|-----------------------|-----------------------|
| Pledges | \$142,904 | \$150,533 | \$153,947 |
| Pledges | \$42,404 | \$144,233 | \$85,057 |
| Advanced Pledges | \$20,500 | | \$23,690 |
| Non-Pledge Income | \$80,000 | | \$38,000 |
| Online Giving | \$0 | \$6,300 | \$7,200 |
| Loose | \$4,000 | \$10,376 | \$2,500 |
| Special Envelop | \$3,790 | \$3,696 | \$4,300 |
| IEO | \$100 | \$73 | \$100 |
| Ash Wednesday | \$220 | \$170 | \$250 |
| Lenten | \$520 | \$415 | \$550 |
| Maundy Thursday | \$100 | \$178 | \$200 |
| Easter | \$750 | \$560 | \$800 |
| Thanksgiving | \$100 | \$160 | \$200 |
| Christmas | \$2,000 | \$2,140 | \$2,200 |
| Free Will Offering | \$3,450 | \$4,560 | \$4,800 |
| Donations & Reimbursements | \$2,800 | \$4,040 | \$4,000 |
| Coffee Hour | \$650 | \$520 | \$800 |
| Family Ministry | \$170 | \$106 | \$225 |
| SCS | \$100 | \$42 | \$100 |
| VBS | \$20 | \$64 | \$75 |
| Contributions | \$50 | \$0 | \$50 |
| Interest | \$70 | \$53 | \$65 |
| Farm | \$4,500 | \$4,500 | \$5,600 |
| Property Receipts | \$0 | \$2,113 | \$0 |
| Total Budget Income: | \$158,884 | \$173,824 | \$171,437 |

| <u>Expense</u> | 2021 <u>Budget</u> | 2021 <u>Actual</u> | 2022 <u>Budget</u> |
|-----------------|-----------------------|-----------------------|-----------------------|
| Mission Support | \$16,250 | \$16,250 | \$16,250 |
| ELCA Synod | \$16,000 | \$16,000 | \$16,000 |

| | | | |
|-------------------------------------|------------------|------------------|------------------|
| Andover Cluster | \$250 | \$250 | \$250 |
| Compensation | \$116,239 | \$108,142 | \$114,774 |
| Pastor Salary | \$41,200 | \$41,200 | \$43,360 |
| Pastor Housing Allowance | \$12,360 | \$12,360 | \$13,008 |
| Pastor Social Security | \$3,152 | \$3,152 | \$4,312 |
| Pastor Retirement | \$6,781 | \$6,805 | \$7,282 |
| Pastor Health Insurance | \$19,846 | \$21,089 | \$20,206 |
| Pastor Car & Internet Allowance | \$2,000 | \$1,083 | \$2,000 |
| Administrative Assistant | \$9,750 | \$0 | \$7,293 |
| Custodian Salary | \$7,880 | \$7,634 | \$7,880 |
| Organist Salary | \$3,266 | \$3,266 | \$3,266 |
| Book Keeper | \$2,837 | \$3,208 | \$3,728 |
| Administrative Assistant Stipend | \$0 | \$2,157 | \$0 |
| Grounds Care | \$4,500 | \$4,470 | \$0 |
| Worship Substitutes | \$700 | \$468 | \$625 |
| Substitute Pastor | \$600 | \$325 | \$525 |
| Special Music | \$50 | \$0 | \$0 |
| Mileage | \$50 | \$143 | \$100 |
| Social Security & Medicare Staff | \$1,966 | \$1,250 | \$1,814 |
| Programs & Services | \$5,350 | \$4,851 | \$5,350 |
| Family Ministry | \$2,200 | \$1,729 | \$2,150 |
| Adult Christian Education | \$700 | \$762 | \$750 |
| Pastor Continuing Ed. | \$1,000 | \$648 | \$1,000 |
| Pastor Books & Resources | \$0 | \$0 | \$0 |
| SCS Materials | \$250 | \$186 | \$200 |
| VBS Materials | \$250 | \$133 | \$200 |
| Confirmation | \$0 | \$0 | \$0 |
| Stewardship/Outreach/Service | \$1,300 | \$1,909 | \$1,450 |
| Stewardship | \$500 | \$1,276 | \$750 |
| Outreach | \$300 | \$65 | \$150 |
| Service | \$500 | \$568 | \$550 |
| Worship | \$1,600 | \$1,213 | \$1,500 |
| Convention/Conferences/Registration | \$250 | \$0 | \$250 |
| Church Operations | \$16,973 | \$16,505 | \$17,600 |
| Office Expenses | \$1,800 | \$1,799 | \$1,800 |
| Postage | \$750 | \$561 | \$750 |
| Copier Expenses | \$2,800 | \$1,727 | \$2,000 |
| Insurance | \$9,423 | \$10,085 | \$10,650 |
| Liability | \$350 | \$350 | \$350 |
| Property | \$8,173 | \$8,839 | \$9,400 |
| Workman's Comp | \$900 | \$896 | \$900 |
| Farm | \$100 | \$91 | \$0 |
| Virtual Worship | \$1,500 | \$1,575 | \$1,600 |
| Property Tax | \$700 | \$758 | \$800 |
| Maintenance | \$4,300 | \$5,927 | \$4,500 |
| Repairs | \$1,500 | \$1,416 | \$1,500 |
| Materials | \$800 | \$1,611 | \$1,000 |
| Services | \$2,000 | \$2,900 | \$2,000 |
| Property Improvements | \$6,590 | \$7,997 | \$7,000 |
| Utilities | \$12,850 | \$16,191 | \$15,100 |
| Electricity | \$2,700 | \$4,140 | \$3,700 |
| Gas/Heating | \$6,500 | \$8,310 | \$8,000 |
| Telephone | \$2,500 | \$2,811 | \$2,500 |
| Water | \$1,150 | \$930 | \$900 |
| Total Budget Expense: | \$178,552 | \$175,863 | \$180,574 |
| Surplus/Deficit: | -\$19,668 | -\$2,039 | -\$9,137 |