



ANNUAL REPORT 2022



Evangelical
Lutheran Church
in America

A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

We have seen many changes throughout the years and throughout the world. Sometimes we've been left yearning for the days when things didn't feel so complicated. Other times, we have seen something new happen and have asked, "Why did this take so long?" The church has been through its own changes as well. Some of these have left us wishing for simpler times while others have us waiting for even more to come about.

But, dear church, God still is unchanging. God's love is still the foundation on which the church was built. While we have seen many changes, both in the world and at the Evangelical Lutheran Church in America, the eternal love of God and the good news that dwells with Christ's death and resurrection continue to provide hope for everyone. This is why our mission remains steadfast, whether that is through our traditional mission work in places near and far or from new ventures and visions that encourage us to think of different ways to reach even more people.

The writer of Hebrews reminds us: "Do not neglect to do good and to share what you have, for such sacrifices are pleasing to God" (13:16). That could not be truer in the work we have been doing in each expression of the church. Your gifts continue to benefit the good work of spreading the good news throughout your communities, your synods and the whole church. We are all answering the call to continue to do good work with the help of your support, whether that is through your resources, your time or your talents.

I am grateful for your generous support of each expression of the church. God calls all of us to continue to do the good work, and you continue to answer that call. We also continue to join you in that call and will remain true to looking toward God's unchanging promise. There is still much change and learning that will come before us, but God's steadfast love energizes us for the work God is still doing in the world through this church.

In Christ,



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

“Do not neglect to do good and to share what you have, for such sacrifices are pleasing to God”

(Hebrews 13:16).

ANNUAL CONGREGATIONAL MEETING

OPENING LITURGY

Spirit of God, Descend upon My Heart

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.

And also with you.

Teach us to love you with all our heart, soul, mind and strength.

Receive our prayer, O God.

Descend on our hearts, that we may love others in the ways Jesus loves us.

Receive our prayer, O God.

Empower us to be enthusiastic in pursuing your vision for our congregation.

Receive our prayer, O God.

Move us to engage issues in our community in Christlike ways, and to pursue deep and authentic relationships with those with whom we serve and partner.

Receive our prayer, O God.

Strengthen us to face the barriers we encounter in doing your work, learning to work with others amid disagreement.

Receive our prayer, O God.

Give us the ability to adapt to the cultural, economic and social changes that occur in the neighborhoods we serve.

Receive our prayer, O God.

Guide us to be a healthy congregation that learns from its failures as well as its successes and offers wisdom to others.

Receive our prayer, O God.

As we strive to become the church that we proclaim to be, raise up 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 Christ. Renew us daily in our baptism, that we may discover vitality in our relationships with you, each other and those we serve in the world.

Amen.

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

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

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

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

Text: George Croly, 1780-1860

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

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LUTHERAN CHURCH OF THE HOLY SPIRIT



The mission of the Lutheran Church of the Holy Spirit is to

Live in Christ

Celebrate Christ

Help Others to know Christ

Serve others as Christ served.

CHURCH COUNCIL — 2022

TERMS END IN JANUARY OF THE YEAR INDICATED

Jan Schwanke	President	Term Ending 2025
Larry Brady	Vice President	Term Ending 2023
Daaron Dohler	Treasurer	Term Ending 2024
Donna Williams	Secretary	Term Ending 2023
Jennifer Prosk		Term Ending 2025
Wayne Giampietro		Term Ending 2025
Ruth Ann Grockis		Term Ending 2025
Andy Eastmond		Term Ending 2023
Nancy Fencl		Term Ending 2023
Kelly Wittich		Term Ending 2024
Joel Utterback		Term Ending 2024
Jeanne Nelson		Term Ending 2024

AGENDA

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18. ADJOURNMENT	

MINUTES OF THE 2021 ANNUAL CONGRESSIONAL MEETING

LUTHERAN CHURCH OF THE HOLY SPIRIT

SUNDAY, JANUARY 16, 2022

1. Call to Order: President Jeanne Nelson called the meeting to order, via Zoom and telephone due to the pandemic, at 11:01 a.m. A quorum was present.
2. Opening Devotions: Pastor Tim led devotions.
3. Adoption of Agenda: Jeanne Nelson presented the agenda and noted that item number 13 should be amended to state "2022 Budget." Jan Schwanke moved that the agenda be adopted as amended. The motion was seconded by Tom Weglarz and carried by voice vote and by show of hands.
4. Acceptance of Minutes: President Jeanne Nelson asked for a review of the January 17, 2021 Annual Meeting Minutes. Wayne Giampietro moved for approval. Jennifer Prosk seconded the motion that the minutes be approved as printed. The motion carried by voice vote and by show of hands.
5. Report of Nominating Committee: President Jeanne Nelson spoke on behalf of the Nominating Committee and expressed deep concern that two positions for the 2022 Church Council remain open (Fellowship and Stewardship). Jeanne stated that the Council will proceed to serve in 2022 with only 10 members but that the Nominating Committee will continue to actively seek to fill the open positions. Donna Williams presented two individuals as nominees for Church Council: Jennifer Prosk and Jan Schwanke. No additional nominees were presented. Barry Nelson moved to approve the slate of nominees; Jackie Murphy seconded and the motion carried on a voice vote and by a show of hands.
6. Pastor's Report: Members were directed to the Annual Report. Pastor Tim reflected on the activity of the last year and noted the challenges presented by the pandemic but also the robust activity of the congregation despite these challenges. Pastor Tim emphasized the need for everyone to please give a bit more of their time and talents, as volunteering and service are the life blood of our congregation. Pastor Tim also noted financial challenges posed by the pandemic and loss of members through relocation and passing to eternal life. We are looking forward to a return to more of a sense of normalcy in 2022. We will be emphasizing church growth and long-range planning, and focus groups will be held in furtherance of this mission. Pastor Tim noted the increasing role of technology in the life of the congregation and the need to further develop our technology and outreach efforts. Pastor Tim emphasized the tremendous generosity of our membership, giving to the congregation itself and to community partners. Arnie Bilstad moved to accept the Pastor's Report. Wayne Giampietro seconded and the motion carried on a voice vote and by show of hands.
7. President's Report: Jeanne Nelson referred members to the Annual Report. Ruth Ann Grockis made a motion to accept the President's report. Joe Labellarte seconded and the motion carried on a voice vote and by show of hands.
8. Treasurer's Report: Daaron Dohler referred members to the Operating Statement and reports in the Annual Report. Daaron highlighted entries regarding prepaid contributions, reduced building use due to the pandemic, and the 2021 forgiven PPP loan. Daaron noted that the approximately \$10,000 operating deficit is almost exactly offset by the prior year's operating surplus, which reflected prepaid 2021 contributions. Nancy Fencel moved to accept the Treasurer's report. Kelly Wittich seconded, and the

MINUTES CONTINUED

motion passed by a voice vote and by show of hands. Daaron Dohler presented the Building Fund report and discussed pledges from the campaign and amounts received, with receipts trending well. Kelly Wittich made a motion to accept the Building Fund report. Jackie Murphy seconded, and the motion carried on a voice vote and by show of hands.

9. Council Committee Reports: Committee reports were noted with the congregation being given the opportunity to ask questions or comments. Wayne Giampietro moved to accept the Council Committee Reports. Nancy Fencel seconded, and the motion carried on voice vote and by show of hands.

10. Endowment: Jackie Murphy referred members to the Annual Report and noted a distribution for technology enhancements. Pam Labellarte motioned to accept the Endowment committee report. Lisa Ayers seconded, and the motion carried on a voice vote and by show of hands.

11. Columbarium Report: Nila Bilstad referred to the Annual Report and noted three interments in the past year and that 38 spaces remain. Jackie Murphy moved to accept the Columbarium report. Kelly Wittich seconded, and the motion carried on a voice vote and by show of hands.

12. ExPOS Report: Tom Weglarz referred members to the Annual Report. Eileen Weglarz moved to accept the ExPOS report. Nila Bilstad seconded, and the motion carried on a voice vote and by show of hands. Jeanne Nelson noted that the WELCA and MoST Reports were deleted this year due to the pandemic but noted with thanks the November concert presented by WELCA through Trudy Bettiker's hard work.

13. 2022 Budget: Daaron Dohler presented the proposed budget, which was reviewed. Daaron discussed the chart included in the Annual Report and noted that three categories of expenses predominate that largely are fixed and essential. Joe Labellarte moved to accept the 2022 budget. Wayne Giampietro seconded the motion, and it was approved by voice vote and by show of hands.

14. Finance Review Committee Report: Larry Brady referred members to the Annual Report and acknowledged committee members. Kelly Wittich moved to accept the Finance Review Committee report. Mary Lou Gilliam seconded the motion, and it was approved by voice vote and by show of hands.

15. Declaration of Election Results: The election was approved by voice vote and by show of hands at the beginning of the meeting. Jan Schwanke and Jennifer Prosk were elected, to three-year terms.

16. Recognition of Council Members: Jeanne Nelson and Pastor Tim expressed appreciation for the time put forth by Council. They and the congregation gave special thanks to the retiring council members: Bill Collins and Joe Labellarte.

17. Adjournment: Wayne Giampietro made a motion to adjourn. Tom Weglarz seconded the motion, and it was approved by a voice vote and by show of hands. The Congregational Meeting was adjourned at 11:44 am.

Respectfully Submitted,

Donna Williams, Secretary, Congregational Council

NOMINATING COMMITTEE REPORT

MEMBER BIOS

The followings individuals have indicated willingness to accept nomination to the Holy Spirit Church Council for the one or three year terms beginning in February 2023. Vacancies on the council are filled by appointment until the next election when nominations are open for all positions. Additional nominations from the floor are accepted but should be made with the approval of the person being nominated.

Kari Davenport has been a member of LCHS for 11 years. During that time, she has served as VBS director, Christian Education Council Representative, Bake Sale Leader and organized the Angel Tree gifts for many years. Kari and her husband, Todd, live in Lincolnshire with their two sons, Luke (13) and Will (11). Kari is a teacher and currently works as a preschool teacher at Lincolnshire Community Nursery School. She enjoys golf, creating with her Cricut, traveling, and hanging out with friends and family.

Andrew Eastmond joined the airport consulting firm Ricondo in 2007 and has led a consulting team responsible for comprehensive air service development at Chicago's O'Hare and Midway Airports since 2010. These efforts have resulted in numerous new international and domestic air services for the City's airports, with O'Hare being ranked the world's most connected airport in 2022 for the first time since 2016. Chicago is also now currently of only four other cities globally to offer nonstop passenger service to the six major inhabited regions of the world. Prior to joining Ricondo, Andrew was the first Fed Ex/United Airlines Resident Research Fellow at the DePaul University College of Law's International Aviation Law Institute and held positions in United Airlines' network strategy and international and regulatory affairs departments. Andrew has a B.S. in Economics from Purdue University and a J.D. from DePaul University College of Law. He resides in Riverwoods with his wife Margy and son Andrew where he is currently a Village Trustee. He is seeking his second term on the Church Board with responsibility for personnel.

Nancy Fencel joined Holy Spirit in 1981 with her husband, David. They raised their now adult children, Amanda, Luke and Rory at the church. The Fencel's live in Riverwoods. Nancy is a retired Band Director and Music teacher from District 103. She fills her time with flute playing, pickleball, gardening and fostering adorable kittens for Orphans of the Storm. Nancy has been an active church member as a flutist, choir/bells / brass member, gardener and live-streamer. This is her 4th term on the church council over the years.

Allison Wyrwicz joined Holy Spirit in 2017, along with her husband Jason and their two children Aidan (9) and Annabel (5). As a member of the choir and Sunday School teaching crew, Allison is excited to expand her involvement and join Church Council in the Finance role. She brings a background in marketing and business, past experience as Treasurer of Lincolnshire Community Nursery School and optimism about the abundance of God's gifts. 2023, let's do this!

PASTOR'S REPORT 2022

The past year has been a year of renewal and new life, as we've been finding our way out from living under the challenges of the pandemic, to blazing a new way of being the church in today's ever-changing world. It has been encouraging this past fall to see worship attendance numbers increasing and program participation growing, and there's a feeling that we're coming back, but in a different and vibrant way.

Paul wrote in his second letter to the Corinthians about renewal he wrote, "If anyone is in Christ, he is a new creation. The old has passed away, behold, the new has come."

And Ezekiel prophesied about renewal in the classic story of the valley of the dry bones, the Lord said, "Son of man, can these bones live?" And the bones came together, then sinews and flesh covered the bones, and then the breath of God brought the bones to life. And the Lord said, "I will put My Spirit within you, and you will come to life, and I will place you on your own land. Then you will know that I, the Lord, have spoken and done it."

In the life of our congregation, I see both senses of renewal occurring, for we are coming back to life in a new way, and at the same time leaving the past behind for something completely new and different. It's an exciting time to be the church as we hold onto our dearly loved traditions while creating some entirely new opportunities as well.

During the past year we've celebrated God's presence here at Holy Spirit in so many wonderful ways; from our many celebrative worship services and baptisms, to Youth Sunday and Trunk or Treat. We celebrated with jazz and Mardi Gras and with the Hanging of the Greens and the Children's Christmas program, "Light Up, Bethlehem". We celebrated life at memorial services and at the renewal of wedding vows, and we confirmed another class to be the future leaders of our church. We gave towards World Hunger, Holy Family, Lutheran Social Service, COOL food bank, PADS, Angel Tree, and Segrado Corazon. Fellowship returned with pickleball, trivia night, and Oktoberfest, and we celebrated Spirit Day, Reformation Day, and Thanksgiving. And above all we celebrated the resurrection of our Lord, for each day we receive New Life through our risen Savior Jesus. It's been a wonderfully blessed and Spirit-filled year in our congregation.

It's also been exciting to see the implementation of our live streaming equipment and our move to utilizing our YouTube channel. As we continue to improve our use of technology, we will not only broadcast worship, but also better connect through social media, reach out to new and prospective members, and provide various means to give financially. These advancements are necessary to keep up with the ways we live today, and we'll need your volunteer help so we can provide these services to others.

The past year has also been a year of reckoning, as we've fallen behind financially after receiving PPP loans that did not need to be paid back in each of the previous two years. For the past 3-4 years, we've lost some significant financial givers, as some have relocated in retirement and others have passed on to eternal life. Those losses to our budget were not experienced when they might have been, but now we're faced with the challenge of overcoming those losses. In addition, although we continue to make great gains in paying down our building debt, our 3-year capital campaign also concludes this spring, and we'll need to prepare for another campaign as we get close to finally paying off this debt. As with all churches, our financial health depends on the stewardship of our members and the faithful participation in our economics. We anticipate some challenges, but with your support our ministry will continue to thrive.

Many are to thank for our success in ministry this past year, particularly our staff members; Jennifer Williams, Bill Vaananen, Kathy Roderer, and Mike Duffy. Laurie Papini, our office manager for the past five years, resigned her position for other pursuits, so we also welcome Ciara Crews to this position and look forward to utilizing her skills especially as we advance our use of social media.

We are also indebted to the volunteer efforts by so many, particularly Daaron Dohler, our Treasurer and Technology mastermind, Nancy Fencil, our Worship and Music chair, Eileen Weglarz, our prayer ministry leader, Jeanne Nelson, who has provided leadership in many of our ministries, and Jan Schwanke, our congregation's president. The leadership and devotion of these faithful servants have contributed enormously to a challenging year in the mission of our church. There are always many more that we could recognize, and we give thanks for you all.

In the year to come we anticipate more involvement in our community and more activities in the life of our church, especially as it becomes easier to congregate socially. We look forward to a year of growth as we enhance our outreach and hospitality, and we anticipate developing more fellowship opportunities. To accomplish our mission and grow our impact on the community, we'll need more support in terms of volunteers, financial giving, and leadership. Our gifts have been given to us for the glory of God and we encourage everyone to explore how they intend to share their time, talents, and treasures in 2023 and commit to making Holy Spirit a church of purpose, a beacon of light in the darkness, and a community that cares and connects with all.

Thank you for the opportunity to continue to serve God's church in Lincolnshire. And thank you for all you do and your ongoing commitment and service to the Lord. We've had an incredible year in ministry together. Let's make 2023 a year to remember!

Grace, peace, and blessings be with you all.

Pastor Tim

MEMBERSHIP NOTES 2022

End of Year Statistics

	2018	2019	2020	2021	2022
Baptized Membership	564	569	525	514	516
Confirmed Membership	494	498	454	452	451

Transferred or Removed by request

Wendy LaPlaca

Bill and Joanna Lynn

Shel and Lisa McGee

Removed due to letter of intent

None

Removed due to inactivity

None

Removed by death

Dave Engen

Lois Wass

Shirley Lease

Removed due to statistical correction

None

Received into membership by baptism

Vawn Jones

Claire Tamalonis

Sidney Kleinwachter

Received into membership by transfer or affirmation of faith

Steve Linstrom

Anthony and Laura Tamalonis

David and Amanda Kleinwachter

Leo and Sandy Ditewig

PRESIDENT'S REPORT 2022

In a year that saw many congregations struggle to maintain their membership, we have been blessed to welcome a number of new individuals and families to our church family. Our attendance has been increasing in the last few months as many people reconnect with each other. Please look over this annual report to see the many ways Holy Spirit has touched our lives in the past year. The pandemic can't keep Holy Spirit down!

Most activities returned to meeting in person this year. Our children's program and confirmation are thriving. A lot of smiling faces enjoyed Sunday school, Tuesday LYFE, and the youth choir. CUFF (Christians United for Fellowship) saw several successful events.

The quilters, Bible study, and prayer group have been meeting in person regularly. New volunteers have stepped up to share their time and talents. We have much to be thankful for!

There are significant challenges facing our congregation. Despite cutting spending significantly, our year-end operating expenses significantly exceeded our income. We will need everyone's help to step up and respond generously to support our beautiful church in the woods. If you have any doubt that expenses have increased, just take a look at your own family's gas bill. And we have 12 furnaces or air conditioners to keep running!

I would like to thank our former office manager, Laurie Papini, who steered the day-to-day operations of the office until September. Thanks to Holy Spirit member Sandy Ditewig, we didn't miss a beat until a new office manager, Ciara Crews, could be hired in November. Ciara jumped right in at a very busy time of year. If you haven't yet met her, please stop in during office hours and say hello.

Thanks also go to our dedicated Congregation Council: Larry Brady, Donna Williams, Daaron Dohler, Andy Eastmond, Nancy Fencl, Wayne Giampietro, Ruth Ann Grockis, Jeanne Nelson, Jen Prosk, Joel Utterback, and Kelly Wittich. A special thank you to our steadfast shepherd, Pastor Tim, who does many, many things behind the scenes that we aren't even aware of.

Whether you are worshipping in person or remotely, you are an important part of our congregation. Please join us as we look forward to another year of worship, learning, and sharing God's love with others. As Pastor Tim always reminds us, there is no better place to be on Sunday morning than in God's house.

GENERAL FUND - OPERATING STATEMENT
LUTHERAN CHURCH OF THE HOLY SPIRIT
ANNUAL REPORT - YEAR ENDING DECEMBER 2022

	2019	2020	2021	2022	2022
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>
Balance Forward / Prepaid Pledges	\$0	\$4,019	\$11,860	\$5,000	\$0
INCOME (Operating Receipts):					
Benevolence Donations	\$366,455	\$373,689	\$321,184	\$398,052	\$345,610
Income from Building Use	\$69,028	\$43,797	\$56,822	\$65,000	\$83,213
Other Income	\$70,149	\$35,237	\$54,533		
TOTAL OPERATING INCOME	\$505,632	\$452,723	\$432,539	\$463,052	\$428,823
EXPENSES:					
Benevolence*	\$54,390	\$37,000	\$33,700	\$32,000	\$14,055
Office of the Pastor(s)	\$147,605	\$155,902	\$160,014	\$159,852	\$162,757
Administration	\$12,602	\$11,021	\$9,767	\$12,300	\$10,483
Christian Education	\$6,349	\$2,085	\$3,096	\$4,200	\$4,896
Church Growth	\$3,947	\$1,386	\$1,835	\$1,800	\$1,283
Human Needs	\$129	\$0	\$0	\$200	\$40
Property	\$180,578	\$110,382	\$107,949	\$119,200	\$135,242
Music	\$7,726	\$9,295	\$3,105	\$4,100	\$5,101
Worship	\$5,780	\$3,034	\$3,519	\$5,150	\$8,722
Personnel	\$119,110	\$110,665	\$119,060	\$120,150	\$116,365
Council (incl. Intern)	\$860	\$250	\$708	\$1,100	\$991
Youth	\$129	\$25	\$0	\$500	\$0
Stewardship	\$3,325	\$1,266	\$475	\$2,500	\$1,377
TOTAL OPERATING EXPENSES	\$542,530	\$442,311	\$443,228	\$463,052	\$461,312
Operating Gain/(Deficit)	(\$36,898)	\$10,412	(\$10,689)	\$0	(\$32,489)

* Benevolence does NOT include hunger offerings, designated "pass through" offerings or benevolence passed through from groups with the congregation (VBS, LYFE, WELCA, etc.)

TREASURER'S REPORT

Thank you to the many volunteers and staff who worked diligently all year long to ensure that our church financial records are timely and accurate.

Our offering counters faithfully make sure that offerings are counted and deposited each week. Their work is “behind the scenes” but is vital to our church finances. Thank you to Eileen Hoffman, Jackie Murphy, Jeanne Nelson, and Eileen and Tom Weglarz and for volunteering their time for this service.

Our Office Manager, formerly Laurie Papini and now Ciara Crews, handles the Financial Clerk responsibilities including data entry of all income and expense items such as contributions, building use items, and bills to be paid. They also prepare all checks that are sent out and record the transactions in the ledger.

Finally, I want to thank Pastor Tim, Larry Brady, the Church Council, and members of the Finance Committee who have each provided valuable input and support throughout the year.

Respectfully submitted,

Daaron Dohler

Treasurer

STATEMENT OF ACCOUNTS 2022

<u>ASSETS</u>		<u>LIABILITIES</u>	
Operating Fund	\$68,168		
ELCA CU Account	\$1,004	Memorial Fund	\$12,913
		Parsonage Fund	\$24,760
		Youth Fund	\$1,964
		WELCA Fund	\$6,093
Building Fund	\$100,926	Mortgage Loan	\$595,981
Endowment Fund	\$159,253	Endowment Fund	\$159,253
Church Building (2003 estimated value after construction)	\$2,650,000		
TOTAL ASSETS	\$2,979,351	TOTAL LIABILITIES	\$800,964

BUILDING FUND APPEALS

2011 SWITCHED-ON SPIRIT BUILDING FUND APPEAL

May 16, 2011 to May 15, 2014

Total Pledged to Switched-on Spirit Building Appeal	\$406,267
May 16, 2011 to May 15, 2014	
Total appeal receipts	\$383,173
(Final receipts totaled 93.4% of commitment goal)	

2014 PRAY IT FORWARD BUILDING FUND APPEAL

May 16, 2014 to May 13, 2017

Total Pledged to Pray It Forward Building Appeal	\$421,195
May 16, 2014 to May 13, 2017	
Total appeal receipts	\$404,771
(We received 96.1% of commitment goal)	

2020 VISION BUILDING FUND APPEAL

May 17, 2017 to May 16, 2020

Total Pledged to 2020 Vision Building Appeal	\$431,129
May 17, 2017 to May 16, 2020	
Received by 2020 Vision Building Appeal (May 17, 2017 - December 31, 2019)	\$411,586
(We received 95.5% of commitment goal.)	

2023 BUILDING A FOUNDATION FUND APPEAL

May 17, 2020 to May 16, 2023

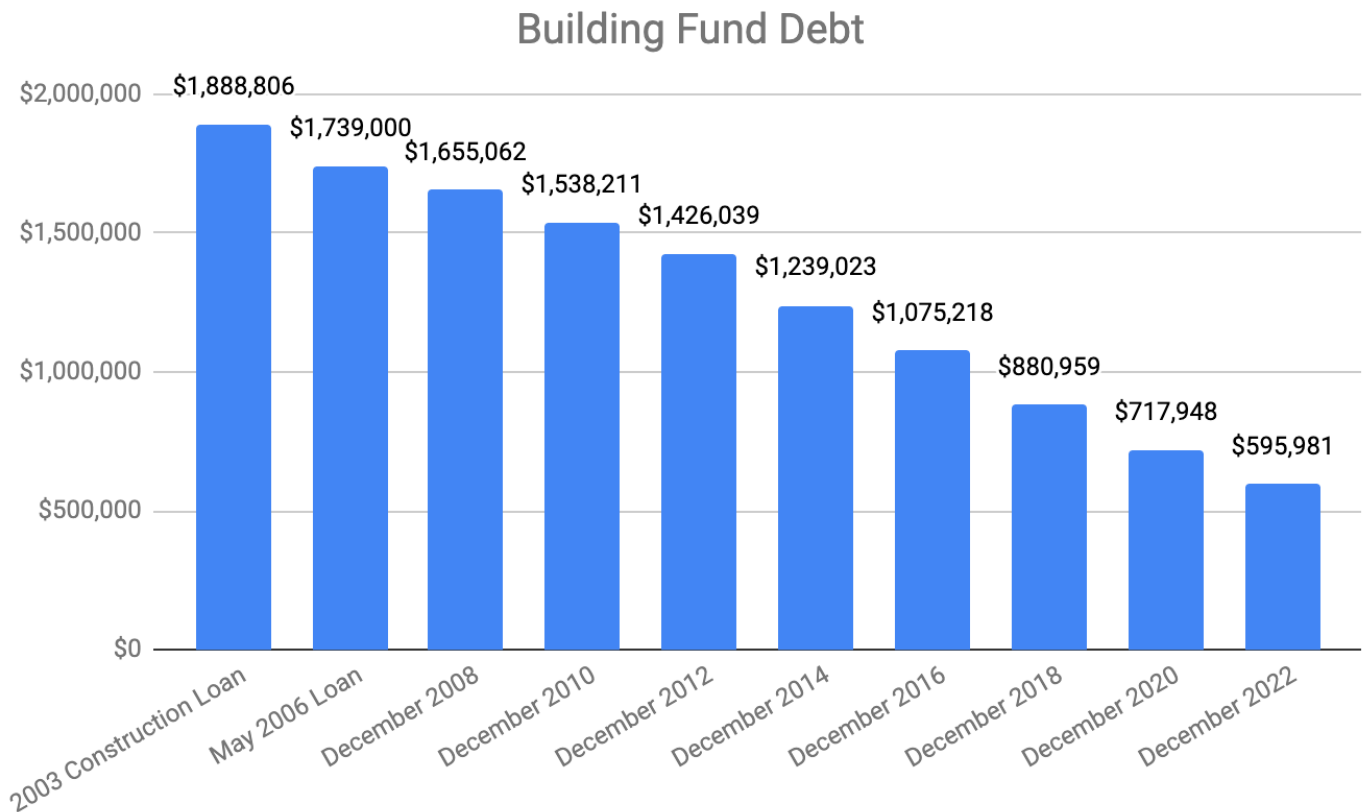
Total Pledged to 2023 Building a Foundation Appeal	\$312,000
May 17, 2020 to May 16, 2023	
Receipts by 2023 Building a Foundation Appeal (May 17, 2020-December 31, 2023)	\$286,180
(Receipts to date are 92% of pledged amount)	

Balance in Building Fund (Year End 2022)	\$100,926
Bank Financial (Year End 2022)	\$97,065
Schwab (Year End 2022)	\$3,861

BUILDING FUND DEBT SUMMARY

2003 Final Construction Loan	\$1,888,806
May 2006 Loan Refinanced at 6%	\$1,739,000
January 2013 Loan Refinanced at 4.125%	\$1,421,964
Building Fund Debt Dec 31, 2022	\$595,981

Refinancing of the current church debt was completed in January 2013. In January 2020, the interest rate was lowered from 4.125% to 4%. In June 2020, a principal repayment of \$25,000 was made to reduce the principal balance. The loan continues with Thrivent Financial with a monthly payment of \$7,283 due.



CHRISTIAN EDUCATION 2022

CHRISTIAN EDUCATION at Lutheran Church of the Holy Spirit is an important way to cultivate and strengthen the faith of both children and adults. Our talented staff and the volunteers who lead these programs are also integral to their success.

Sunday School

We were happy to hold in-person Sunday School all year. It has been a combined class each Sunday during the 9:30 service, with the children departing following the children's sermon and returning for communion. Attendees were required to wear masks at the beginning of the year, but masking is now optional for students and teachers. Teams of 2 teachers rotate teaching the combined class. Lessons continue to be Bible-based, with older kids reading aloud to the group, videos, activities, and everyone participating in discussions about our faith and relationship with God. Curriculum and planning are spearheaded by Children's Ministry Director, Jennifer Williams.

A number of enjoyable events were held throughout the year, including a Mardi Gras celebration, Backpack Blessing, and more. Nine students took their First Communion on March 13, 2022.

Cherub choir has not yet resumed since we only have one service, though Nancy Fencil plans to restart a children's choir on Sundays in January 2023.

Confirmation

Seventh and eighth grade youth participate in Confirmation class on Tuesday evenings. Confirmation is a program designed to foster growth of the confirmand's knowledge of the Bible and Christian faith, with a specific focus on Lutheran traditions and identity. The program also provides an opportunity for service and getting involved with other ministries in the church. The individualized learning format allows for flexible class schedules with clearly defined expectations and goals for the young people in their growth toward becoming confirmed members of LCHS. Confirmation classes have been back in person throughout 2022. Eight confirmands completed their Affirmation of Faith and became full members of our congregation on May 22, 2022.

Tuesday LYFE

Lutheran Youth Fellowship Experience (LYFE) is a unique youth program offered to 2nd-6th graders. It brings faith and friendship into the lives of these students on Tuesday evenings. Throughout 2022, LYFE has been back in person, indoors, with a faith and fellowship activity led by Jennifer Williams, followed by Music with Bill Vaananen. LYFE attendance has been strong and the LYFE choir has sung during the church service a number of times throughout the year. The annual LYFE Christmas program, Light Up Bethlehem, really "rocked" on December 10, when an "old school" shepherd brought the Dead Sea Songs to teach a bunch of pop stars the great traditional carols of Jesus' birth.

Vacation Bible School

Traditional VBS was not held in the summer of 2022. Significant volunteer support is needed to make VBS successful and attendance at summer activities was sparse. Family activities included three small "s'mores and more" evening fellowship sessions. Additionally, we hosted once again the "Itty Bitty Bible Camp" August 2-4 was hosted for 4-6 year olds for 3 days at the beginning of August, studying Moses' trip down the Nile.

Adult Forum

Historically, LCHS has offered an adult education forum on Sunday morning during the Christian Education hour between services (9:45-10:30 a.m.). Attendees participated in faith-based educational discussions with a small group and Pastor Tim. Adult forum has historically been open to all adults, but has not resumed since we have been holding only one service.

Thursday Bible Study

The Thursday Bible Study group has continued to meet throughout 2022, primarily in person, with Zoom meetings as needed. Topics in 2022 included: John Goldingay's book on *Daniel and the 12 Minor Prophets*, Richard Rohr's *The Universal Christ: How a Forgotten Reality can Change Everything we See, Hope For, and Believe*; the third book in the *Forgotten Luther* series. Bible Study meets weekly from 10:15-11:30 and all are welcome.

Library

The LCHS Library services as a small group meeting place while offering reference materials such as Bible maps and atlases and introductory materials to other religions. Children's books are also available as resources for home-based religious education. Adult religious material (fiction and non-fiction) is available as well. Check out something new—keep it or pass it on. No due dates!

Respectfully submitted,

Kelly Wittich

CHURCH GROWTH 2022

Our Holy Spirit family continued to show its resilience and love for one another as we navigated the progressive return to 'normalcy' following the pandemic, and yet still found safe and healthy ways to share the good news of Christ in 2022.

Our membership at the end of this year stood at 519 baptized members and 452 confirmed members. In-person worship service remains at 9:30 am - keeping with LCHS' 'mask optional' policy. Holy Spirit continues to offer Facebook Live and a YouTube channel to virtually minister to those who prefer viewing services from the safety of their own homes.

GROWTH

Our banner of support to our neighbors came in many versions including increased signage in the Lincolnshire kiosk. More specifically, advertising of this year's Blood Drive, Trunk or Treat, Thanksgiving Service, Christmas Eve Services, and Outdoor Movie Night hung for one week at a time. Increased Facebook and Instagram presence has seen improved community members' participation at aforementioned events. Community events such as Truck or Treat, and Movie Night were also shared in the d103 Schools' Weekly Newsletters.

LCHS participated in the Buffalo Grove area's Pride Parade in June, handing out hand sanitizer bottles with our information and festive stickers.

Individual yard signs, and LCHS face masks remain available for interested parties to purchase.

On-going support of our members and visitors included personal hand-written Cards of Care (in Feb. 2022), and Cards of Welcome (once visitors' information was shared). With that, a QR code (linked to a 'Welcome' Google Information Form) is now on display in the Narthex as well as in the church bulletin - to create a digitally-pleasing option for visitors to complete.

HOSPITALITY

Beginning in March, Meet and Greet Sundays returned to Holy Spirit. Gathering after service on the last Sunday of every month proved to be a refreshing reminder of Fellowship. Thanks to the assistance of Katie Bally and Tom and Eileen Weglarz for their willingness and help.

In October of 2022, Holy Spirit offered congregants name tags to wear in combination with the Meet and Greet Sundays. The overall response was a very positive one. Our sense of Fellowship and belonging continued to grow.

Holy Spirit's outreach in 2022 also included the continued support we gave to each other and to our neighbors. Successful food drives for PADS and COOL let our neighbors know they were not forgotten. The Vernon Township food pantry received Thanksgiving baskets, and responses to our Angel Tree needs were, again, overwhelming. Those activities are noted in other sections of this Annual Report. However, it is important to remember that our continued church growth is thanks to a large degree to the caring people of Holy Spirit who share God's blessings with others.

Respectfully submitted,

Jennifer Prosk

STEWARDSHIP 2022

	2018	2019	2020	2021	2022	2023
Total Pledged	\$296,352	\$301,194	\$308,940	\$246,240	\$200,430	\$245,443
Average Annual Pledge	\$5,292	\$5,193	\$5,065	\$5,472	\$5,727	\$5,707
Number of Responses	56	58	61	45	35	43
Pledges Increased	18	21	27	22	26	31
Pledges Reduced	9	7	4	4	4	3

The reduction in income which Holy Spirit has suffered the last few years, which we believe has been mostly caused by the covid pandemic, seems to be ending. The number of pledges we have received for 2023 has increased from the amount pledged in 2022, and has almost reached the amount pledged in 2021. That amount, however, is still considerably less than the amount pledged in 2019 and 2020. Our Stewardship program was similar to that in 2021. We had temple talks from three of our members, culminating with the presentation of annual pledges at the altar on Commitment Sunday. Following the service, we had a fully catered celebration brunch in Fellowship Hall, which allowed us to gather together in an informal manner. The addition of music from our children at that session was an uplifting event. Sunday attendance has not returned to pre-pandemic levels, but our services are available to all via the Internet. We are hopeful that attendance - and giving - will return to pre-pandemic levels soon. Stewardship is a commitment between each of us and God. We hope everyone will continue to support the mission of Holy Spirit. Wayne Giam-pietro, Stewardship Chair

LONG RANGE PLANNING 2022

Long Range Planning considers the future mission of our congregation, the long-term upkeep of our facilities, and opportunities to expand our outreach to other parts of our community. In 2022 Pastor Tim and I held focus groups with a few members to identify areas of strength within our congregation and opportunities for growth. Thanks to the wonderful support of several members, we were able to begin live streaming Sunday services on YouTube using the new camera equipment. This allows more people across the country to share in our worship. The church council and I always welcome new ideas to keep our church community vibrant and engaged, so please reach out if you want to share any input.

Respectfully submitted,
Daaron Dohler

PERSONNEL COMMITTEE

We are grateful to have a staff who are wholeheartedly committed to supporting our programming and congregation here at Holy Spirit. Throughout 2022 and into 2023, they have shown extraordinary flexibility in responding creatively to new tasks and challenges as the pandemic has waned and we have welcomed more in-person activities and returning members and visitors to our church.

A highlight of this year was the hiring of a new Office Manager, Ciara Crews and the departure of her predecessor, Laurie Papini. We thank Laurie for her service and warmly welcome Ciara to our congregation.

2023 may potentially present new challenges for our personnel budget given that the impact of the COVID-19-related Paycheck Protection Program that had positively impacted the previous two years' budgets will not be applicable in the upcoming year.

Our 2022 compensated personnel consisted of:

Mike Duffy – Director, Adult Choir and Bell Choir; Leader, Special Music Groups

Rev. Timothy Linstrom – Pastor

Laurie Papini – Office Manager (departed)

Ciara Crews – Office Manager (new)

Kathy Roderer – Organist

Bill Vaananen – Director, Youth Choir

Jennifer Williams – Director, Children and Youth Ministries

Please thank each of our employees for their continuing contributions to the life of our congregation and tithe generously in the upcoming year as you are able in a spirit of gratitude for all that our personnel provide to Holy Spirit.

Respectfully submitted,
Andy Eastmond

WORSHIP & MUSIC 2022

Worship and music are central to the life of Lutheran Church of the Holy Spirit. We are blessed with a talented and dedicated worship and music staff and so many parishioners who contribute to our mission on a continuing basis. Some of the ways our volunteers enhance our worship are as Assisting Ministers, Hymn Selectors, Ushers, Greeters, Acolytes and the Altar Guild.

Many adults and children participate in the Music Ministry through the Adult Choir, Bell Choir, LYFE Choir, Cherub Choir, Brass Ensemble, Cantors and instrumentalists.

We have a very committed leadership from Pastor Tim and our outstanding music staff. Mike Duffy continues to direct the Adult and Bell Choirs. Bill Vaananen continues to direct the LYFE Choir and this year's Children's program, *Light Up, Bethlehem*. Patrick Cantagallo leads the Brass Ensemble as well as spearheading the two jazz Services in February and November. Cherub choir has been absent since we have only one worship service. Cherub Choir will now be a Sunday School choir during the Sunday School time after the Children's Sermon beginning in January.

The February 13 was Souper Bowl Sunday. The youth led the 9:30 Worship service, planning and leading. The LYFE choir provided music for the service.

At the end of February, the Brass led a Jazz service followed by a Mardi Gras celebration. Ash Wednesday was observed with a service of distribution of ashes.

We held our usual services during Holy Week culminating in 2 services on Easter Sunday accompanied by the brass with the Adult and LYFE Choirs singing. Breakfast was served between services and well attended!

We continued to worship indoors on Sundays with one service at 9:30. We held 2 outdoor services during the summer- both were well attended. We live-streamed the weekly service via Facebook and emailed a recording of the service to the congregation. We have reached many more members and watchers on Sunday mornings with the live-streaming. We have now added live-streaming on our church's YouTube channel- <https://www.youtube.com/@churchinthewoods-holyspiri6256/streams>

Thank you to Jeanne Nelson, Daaron Dohler and Don Roth for the many trials and finally working broadcast system!!!

We held our traditional Advent and Christmas services. Mr. V and the LYFE Choir presented the LYFE Christmas program, *Light Up, Bethlehem*, on December 11 at 10:45 am followed by congregational singing of Christmas Carols. Three Christmas Eve services were held- 3:30, 5:00 and 10:00 PM. Nila Bilstad provided special music at the 3:30 service. The LCHS Band performed preludes and the LYFE choir sang for the 5:00 service. The Adult Choir, Brass, Bells and Amy Dohler provided special music for the 10PM service. The 5 PM service was most attended.

This year began to return to normal. We could never have foreseen the changes we have experienced with our worship. We have always kept the safety and health of our members foremost in our planning. We are grateful for the many talented staff, parishioners and Pastor Tim that helped us stay connected through the wonders of technology. We pray for your health and wellness in the coming year. God has been good to us and we are all committed to continuing the Worship and Music life of our congregation-in-person and online.

Respectfully submitted,

Nancy Fencil

HUMAN NEEDS 2022

Human Needs is the service portfolio for the Lutheran Church of the Holy Spirit.

The LCHS congregation and membership rose to the occasion repeatedly this past year to support and provide comfort as well as necessities to less fortunate community members, including those experiencing homelessness, domestic violence, and financial insecurity. Human Needs also has emphasized collaboration with other ministries and committees within LCHS to expand outreach capabilities and enhance synergies.

In 2022, we focused on Human Needs during the second weekend of each month, including monthly “Hunger” donations that benefit ELCA World Hunger, COOL Ministries, and Vernon Township Food Pantry. “Hunger” donations alone in 2022 totaled nearly \$20,000.

Additional monthly ministries conducted in 2022 included the following:

- January-April: PADS donation drives
- January: Vitalant blood drive
- May: ELCA Eastern Europe Crisis donation drive
- June: Lutheran Day Nursery visit to Ryerson and LCHS
- July: Bernie’s Book Bank volunteering
- August: School supply donation drive benefitting Sagrado Corazon
- September: The Drawer donation drive
- October: Care packages for college students, Coat Drive donations
- November: Thanksgiving meal and gift card donations to Vernon Township Food Pantry
- December: Angel Tree gifts and gift card donations; PADs site assistance
- Ongoing: COOL Ministries

In many instances (for example the ELCA Eastern Europe Crisis donation drive, Thanksgiving donations, Angel Tree/Lutheran Day Nursery gift card donations), our membership exceeded donation goals. Our community partners are deeply grateful for our members’ outpouring of love and generosity. Thank you to all who have participated and contributed to our important mission of service to others.

Respectfully submitted,

Donna Williams

PROPERTY COMMITTEE 2022

This past year, we saw Church activity closer to pre-pandemic levels, and our building and property were well prepared. We are so thrilled that we can worship together again. The Lincolnshire Nursery School is going full force, and we’re very proud to be able to offer our building to other community groups. Renting our space to others with missions aligned with our church’s has been very rewarding. This past year our building also hosted the Music Institute of Chicago, Camp Lincolnshire, two Girl Scout troops and Lifeline Screening. Please feel free to consult with our church council on renting space.

It's been wonderful to be able to work together again in larger numbers. Our church grounds were kept beautiful with garden weeding and planting, maintenance, and dead tree removal. We hosted workdays

once a month from April through November. If you haven't had a chance to join us making our grounds more beautiful, please consider. You will not regret the comradery or being outside getting your hands dirty. Much thanks to Scott and Jan Schwanke, Nancy Fencel, Daaron Dohler, Mike Pedersen, Ron and Dorothy Stocks, and Pastor Tim. I'm sure there were more who assisted, and I give my thanks to you as well. We can always use more church volunteers in 2023.

As in years past, I'd also like to give many thanks to those individuals who have assisted me with building maintenance. Arnie Bilstad, Ron Stocks and Mike Pedersen, we are blessed to have your handyman skills.

In 2022, we hired the cleaning services of Stratus Building Solutions after a search narrowed down from six companies. The roof soffit on the SE side of the church will be worked on this spring or summer. There was roof rot from prior roof leakage. We will also be having our parking lot surfaced and striped in 2023.

In closing, thank you for letting me serve as your property chairperson for the last three years.

Respectfully submitted,

Joel Utterback

FINANCE REPORT 2022

The Operating Fund ended the year in a negative position with expenses exceeding income by \$32,489. Benevolence of \$13,855 was paid to the ELCA Metro Chicago Synod. The Building a Foundation Building Fund appeal received pledges of \$312,000 in May, 2020. As of the end of 2022, total building fund receipts are \$286,180, which is 92% of the pledged amount. The balance of the Building Fund at the end of 2022 is \$100,926. No mortgage principal prepayment was made in 2022. The current mortgage balance as of the end of 2022 is \$595,981. The mortgage maturity date is May 15, 2031, and the interest rate was reduced in January 2020 to 4.0%. This rate will adjust again in January of 2027. Currently the required monthly mortgage payment of principal and interest is \$7,237. In 2022 we renewed a \$50,000 line of Credit with Bank Financial in case of emergencies. There are no current plans to use this credit, it has a cost of \$250/yr.

Thank you to the members of the Financial Review Committee: Arnie Bilstad, Allison Wyrwicz, and Julie Utterback. This committee reviews the church's financial records and provides valued insight over the church's financial state. A big thank you to Daaron Dohler who as Church Treasurer has contributed many hours and much attention to detail this year. Counters Jeanne Nelson, Eileen Hoffman, Jackie Murphy, Al Edwards, and Tom and Eileen Weglarz take turns counting the monies received the preceding week and preparing the deposit. The information is entered by the Office Manager, Ciara Cruz, into the church's financial record-keeping software.

Respectfully submitted,

Larry Brady

FELLOWSHIP 2022

Fellowship, previously known as CUFF (Christians Untied for Fellowship), organized various events during the past year.

In April the Trivia Night was presided over by a professional trivia host. In June we enjoyed a Guided Nature Walk in Ryerson Woods. July was Pickle Ball with snacks and drinks at Tennaqua - a local tennis club. The Summer Picnic was planned for August but unfortunately had to be canceled due to low sign up.

Things picked back up though in September with a nice turn out for Movie Night in the parking lot. Many enjoyed watching "Shrek" with their preordered box dinners.

Oktoberfest, an evening with beer tasting and German food, was the last event of the year and did not disappoint. It was a fun evening with great beer, food, and friends. The Photo booth pictures with members in funny glasses were posted on the Church's website. The strudel contest was well received as members made recipes for things which they'd only heard of and had yet to try for themselves.

We look forward to the coming year. If anyone has any suggestions for upcoming events or if you are interested in taking the lead for this committee please let me know.

Respectfully submitted,

Ruth Ann Grockis

TECHNOLOGY 2022

We made some big strides this year! We continued to have a greater online presence with the Facebook Live streaming of our Sunday worship services. Many thanks to Nancy Fencl, Maria Linstrom, and Pastor Tim, as well as Pam and Joe Labellarte and Sam Prosk, for their time and efforts to make this happen.

And with great thanks to Daaron Dohler, we are now live-streaming our worship services on YouTube! Please visit our YouTube channel, "Church in the Woods - Holy Spirit Lutheran," and encourage your friends to do so as well! There you will find recordings of past services and special music productions. Please subscribe!

We've also expanded options for online giving for the mission and ministry of our church. We've been using our Vanco app for some time now. We've recently added options for web-based online giving (watch for the QR code in the bulletins and newsletters) and for "text-to-give." During church holidays, there will be an option to text a donation to a phone number dedicated to Holy Spirit through Vanco. These options will provide opportunities for those not able to attend our services in person, or those not officially connected to our congregation, to support our ministries.

Respectfully submitted,

Jeanne Nelson

ENDOWMENT COMMITTEE 2022

During 2022 there were no contributions received nor distributions made from the endowment account.

So the only change was a negative market adjustment. With the Dow Jones -9.43%, the Nasdaq -34.4% and the S & P -20.27%, it is no surprise that the account had a negative adjustment of \$34,266.14 or -17.7%.

Hopes for an improved financial market in 2023!

Best,

Jackie Murphy

ENDOWMENT FUND FINANCIAL REPORT 2022 FINANCIAL SUMMARY

Beginning Balance in Endowment Account 2022

Bank Financial	\$3,700.61
Schwab	\$189,818.69
Total	\$193,519.30

Disbursements during 2021 \$0

Adjusted Balance after Disbursements **\$ 193,519.30**

Contributions \$0

Add Market Adjustment (\$34,266.14)

Contributions and Market Additions (\$34,266.14)

Balance in Accounts as of 12/31/2022

Bank Financial \$3,703.55

Schwab \$155,549.61

Ending Balance as of 12/31/2022 **\$159,253.16**

CIRCLE OF HOPE COLUMBARIUM & GARTH

ANNUAL REPORT 2022

The Circle of Hope Columbarium and Garth serves as a final resting place for the cremated remains of members of our church and their families. The surrounding Memorial Garden provides beauty and inspiration for visitors to the Columbarium and Holy Spirit Church, while also memorializing and honoring loved ones.

Three members of Holy Spirit Church serve as Trustees of the Columbarium and Garth, in consultation with the Pastor and under the supervision of the Church Council. The current Trustees are Nila Bilstad, Christine Miller, and Scott Schwanke. Information about niche purchases can be obtained from the Trustees, as well as from an informational display in the narthex.

This year the Columbarium received the cherished remains of Shirley Lease and Lois Wass. Four niches have been purchased. 35 niches remain.

This year Jose Gaona Landscapers were hired to clean up around the Columbarium. Donations for plant purchases are applied according to the best judgment of the Trustees. We ask that the rules are observed for no glass containers to be used. Certain donation levels qualify for memorial nameplate purchases. All memorial gifts of any amount are gratefully received.

Respectfully submitted,

The Trustees of the Circle of Hope Columbarium and Garth

HOLY SPIRIT BENEVOLENCE LIST 2022

Chicago Metro ELCA Synod	\$13,855
ELCA World Hunger	\$9,087
COOL Food Pantry	\$4,544
Vernon Township Food Pantry	\$4,544
Sagrado Corazon	\$110
Lutheran Social Services	\$220
ELCA International Disaster Response	\$170

EXPERIENCED PEOPLE OF THE SPIRIT— EXPOS

YEAR END REPORT 2022

ExPOS began in January 2011. It is an active group of approximately 15 members meeting the second Tuesday of every month at 10:30am. When the meeting is at the church, we meet in room six and the members bring a bag lunch and at noon we have lunch and fellowship with the Pastor and staff members. Our mission statement is to promote the understanding, the enjoyment and fulfillment of our aging congregation through adherence to the mission of our Church to live, to celebrate, and to serve as Christ served.

Unfortunately, due to continuing Pandemic concerns, no events were held in January or February.

In March, we attended the special exhibit of Ansel Adams photography at the Dunn Museum.

In April, we met at church and viewed the video entitled “Rick Steves European Easter.”

In May, we walked at Ryerson Conservation Area. Afterwards we had lunch at Culvers.

In September, we met at the church to plan events for the remainder of the year. Afterwards we had a luncheon.

In October, we had a wine tasting at the Valentino Vineyards. Followed by a lunch at Chatterbox Café in Long Grove.

In November, we had a service project at Feed my Starving Children. Afterwards we went for lunch at Culvers.

In December, due to circumstances beyond our control the Annual Christmas Party had to be cancelled.

Respectfully Submitted,

Tom Weglarz

FINANCIAL REVIEW COMMITTEE 2022

The Financial Review Committee met with the Church Treasurer (Daaron Dohler) and Council Vice President (Larry Brady) to review the procedures of the Church regarding financial matters and the financial records of the Church and to review the procedures regarding the Building Fund, Endowment Fund and Columbarium accounts. The Financial Review Committee has concluded that appropriate controls are in place regarding the collection and deposit of funds received by the Church into the appropriate accounts. The Committee is also of the opinion that the Church follows reasonable procedures to track and approve the expenditure of funds and sees to it that all expenditures are charged to the appropriate budget accounts. The Committee reviewed the financial records and funds expended and concluded that the officers of the Church are following proper procedures in reconciling the income and expenditure of funds with the statement of accounts received from the Church's bank. The Committee further finds that the Treasurer maintains the proper records in the proper format. A review of actual checks written during the year indicates the income and expenditures of the Church are properly and appropriately posted to the financial records maintained by the Treasurer, which records accurately reflect the financial condition of the Lutheran Church of the Holy Spirit.

Dated: December 31, 2022

Financial Review Committee:

Arnie Bilstad, Allison Wyrwicz, Julie Utterback

LUTHERAN CHURCH OF THE HOLY SPIRIT

Proposed 2023 Budget recommended by the Church Council

To the Congregational Meeting January 22,2023

	2022	2022	2023
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Balance Forward / Prepaid Pledges	\$5,000	\$0	\$0
INCOME (Operating Receipts):			
Contributions Received (pledged and other)	\$398,052	\$345,610	\$389,402
Nursery School & Building Use	\$65,000	\$83,213	\$75,000
TOTAL OPERATING INCOME	\$463,052	\$428,823	\$464,402
EXPENSES:			
Benevolence*	\$32,000	\$14,055	\$17,000
Office of the Pastor(s)	\$159,852	\$162,757	\$167,752
Administration	\$12,300	\$10,483	\$12,500
Christian Education	\$4,200	\$4,896	\$5,200
Church Growth	\$1,800	\$1,283	\$2,100
Human Needs	\$200	\$40	\$200
Property	\$119,200	\$135,242	\$124,500
Music	\$4,100	\$5,101	\$4,100
Worship	\$5,150	\$8,722	\$7,000
Personnel	\$120,150	\$116,365	\$120,450
Council	\$1,100	\$991	\$1,100
Youth	\$500	\$0	\$500
Stewardship	\$2,500	\$1,377	\$2,000
TOTAL OPERATING EXPENSES	\$463,052	\$461,312	\$464,402
Operating Gain/(Deficit)	\$0	(\$32,489)	\$0

* Benevolence does NOT include hunger offerings, designated "pass through" offerings or benevolence passed through from groups with the congregation (VBS, LYFE, WELCA, etc.)



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Through your generosity, God is at work across the ELCA. A portion of your offering, called Mission Support, advances the ministry of our church, helping the ELCA nurture Christian community, raise up leaders, serve our neighbors and strive for justice. Read stories and learn more at [ELCA.org/SOFIA](https://elca.org/SOFIA).



Evangelical
Lutheran Church
in America