

FIRST LUTHERAN CHURCH

ANNUAL CONGREGATIONAL MEETING

January 28, 2018 - 11:30 a.m.

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ANNUAL CONGREGATIONAL MEETING AGENDA
First Lutheran Church
South Sioux City, Nebraska
January 28, 2018
11:30 a.m.

Annual Congregational Meeting Agenda
First Lutheran Church

1. Call to Order – Church Council Vice President – Lee Novak
2. Opening Prayer – Pastor Douglas Dill
3. Approval of minutes from Annual Meeting January 22, 2017
4. Congregational Elections
 - a. Church Council Members
 - i. (4) 3 year terms
 - ii.(1) Youth to fill 2 year remaining vacancy
 - iii.(2) adults to fill 1 year remaining vacancy
 - b. (2) Synod Assembly Delegates 2018, May 31-June 2
 - c. (6) Nominating committee 2018

While waiting for election results, the meeting may proceed with other business on the Agenda

5. Congregational Reports
 - a. Pastor
 - b. Council President
 - c. Council Treasurer
 - d. Committee Reports
6. First Lutheran Foundation Report
7. Congregational Budget for 2018
8. Constitution Changes adoption
9. Bylaws adoption
10. Old Business
11. New Business
12. Adjournment
13. Closing Prayer – Pastor Douglas Dill

PASTOR'S PAROCHIAL REPORT

| | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|
| Child Members (below Confirmation) | 142 | 113 |
| Confirmed Membership | 556 | 457 |
| Total | 698 | 570 |
| Members Communing at least once during the year | 368 | 343 |
| <u>SUNDAY SCHOOL ENROLLMENT</u> | | |
| Pupils | 125 | 52 |
| Teachers, Helpers, Super, Subs | 7 | 5 |
| Cradle Roll | 11 | 10 |
| Total | 143 | 67 |
| <u>VACATION BIBLE SCHOOL ENROLLMENT</u> | | |
| Pupils | 51 | 61 |
| Teachers, Helpers, Super | 10 | 10 |
| Total | 61 | 71 |
| <u>CONFIRMATIONS/CLASSES</u> | | |
| Confirmed | 7 | 2 |
| Confirmation Classes | 17 | 16 |
| Total | 24 | 18 |
| WEDDINGS | 1 | 1 |
| BAPTISMS | 7 | 11 |
| FUNERALS | 13 | 18 |
| <u>MEMBERS RECEIVED</u> | | |
| ADULT | | |
| Baptism | 0 | 1 |
| Confirmation | 7 | 2 |
| Transfer | 1 | 6 |
| Total | 8 | 9 |
| CHILD | | |
| Baptism | 7 | 10 |
| Transfers | 0 | 2 |
| Total | 7 | 12 |
| <u>MEMBERS REMOVED</u> | | |
| ADULT | | |
| Deaths | 9 | 12 |
| Transfer | 13 | 6 |
| Other | 23 | 90 |
| Total | 45 | 108 |
| CHILD | | |
| Confirmation | 7 | 6 |
| Transfer | 3 | 1 |
| Other | 7 | 22 |
| Total | 17 | 36 |

FIRST LUTHERAN CHURCH ANNUAL CONGREGATIONAL MEETING JANUARY 22, 2017

First Lutheran Church Annual Congregational Meeting
January 22, 2017

Meeting was called to order by Council President Scott Koeppel at 11:14 a.m. Pastor Dill led the congregation in prayer.

A motion was made by Sue Hunter to approve minutes from Annual Meeting Jan 24, 2016, as printed, second to the motion was made by John Koskovich. Motion passed.

The following terms expire this year: Judy Blessing, Scott Koeppel, Randy Grove and Rita Todd. The following persons have agreed to run for Church Council this year: Randy Grove, Deb Kenny, Lee Novak, Bonnie Prosser, Aaron Schutt, Lucas Leiting, Josie Geveshausen, Jayden Grove.

With no nominations from the floor, ballots were distributed. Ballot counters will be Jane Krogh, Terri Gotch, Chris Kleinberg, and Rick Heuertz.

Motion made by Sue Hunter to accept the Standing Committee Members as printed. Motion was seconded by George Weiland. Motion passed.

Council is looking for Synod Assembly Delegates for 2017. The dates are June 1-3.

President Scott Koeppel allowed a recess so the congregation could be addressed by Burt Heithold, Thrivent representative. Burt informed us of funds available to our congregation through our members who are also Thrivent members. We were encouraged to take full advantage of these benefits.

A motion was made by Tanner Koeppel to accept all Committee reports as printed, second by Josh Curry. Motion passed.

Motion by Sue Hunter to recess the Congregational meeting for the First Lutheran Church Foundation Meeting. Motion seconded by John Koskovich. Motion passed.

Bob Barto presented the Foundation report. Current Foundation board members are: Bob Barto, Will Larson, Todd Sands, Jean Hedquist and Bill McLarty.

Motion to accept Foundation report was made by Bonnie Prosser, second by Joann Kleinberg. Motion passed.

Motion to reconvene was made by Rita Todd, and seconded by John Koskovich.

Election results were presented to Council President Scott Koeppel and announced.

Randy Grove, Deb Kenny, Lee Novak and Josie Geveshausen were elected.

Budget was presented by Treasurer Sue Hunter.

Motion to accept budget was made by George Weiland. Second to the motion was Randy Grove. Motion passed, budget was approved as presented.

Motion to adjourn by John Koskovich, second by Tanner Koeppel.

Meeting adjourned with prayer led by Pastor Dill.

SYNOD ASSEMBLY REACTIONS

It was my first time going to Synod Assembly. I found it very enlightening, interesting and fun. Imagine almost 900 Lutherans in one space—smiling, greeting one another like they were long lost friends. I know I ran into a few old friends. Listening to all the reports and knowing our congregation has helped to spread God’s word. Bishop Elizabeth Eaton and our Bishop Maas both have a sense of humor. It was a joy to hear them speak about being Lutheran with a few jokes thrown in. To be truthful, I was uncertain about going, but I really enjoyed myself. Everyone should experience it. So, if you have an opportunity...Go!

—Kathy Anders

I recently attending my first ever Nebraska Synod Assembly, and boy was I AMAZED! Not only did I get to see old faces and meet new faces from all over the state, I was blessed and uplifted by all the wonderful and powerful speeches being given by a diverse group of speakers! I definitely encourage anyone who hasn’t gone to do so. I am certainly excited for one day to be able to attend again!

—Brandon Trautwein

STANDING COMMITTEE NOMINATIONS

The following people have been selected by the Nominating Committee to serve on the following standing committees for a two-year term (2018 and 2019). Also listed are those completing the second half of their two-year term (2017 and 2018).

Christian Education

Suzette Curry (2YR)
 Joey Hartshorn (2YR)
 Linda Swanson (2YR)

Denise Kleinberg
 George Weiland

Evangelism

Judy Blessing (2YR)
 Terri Gotch (2YR)
 Pam Knudsen (2YR)
 Paul Knudsen (2YR)

Fellowship

Kris Dill (2YR)
 Jenni Durant (2YR)
 Sue Hunter (2YR)
 Leila Mathiason (2YR)

Kathy Anders
 Kris Bergstrom
 Scott Koeppe
 Rita Todd

Property

Randy Grove (2YR)
 Jim Hansen (2YR)
 Randy Rahn (2YR)

Chris Knudsen

Social Ministry

Chris Lake (2YR)
 Sandy Larson (2YR)
 Leila Mathiason (2YR)

Judy Blessing
 Peg Foxhoven

Stewardship

Ken Conley (2YR)

Mike Hunter
 Haley Koeppe
 Tim Niemeyer

Support

Linda Fischer (2YR)
 Ronda Litras (2YR)
 Merle Long (2YR)
 Paula Reider (2YR)
 Mary Wolf (2YR)

Sue Hunter
 Linda Johansen

Worship & Music

Marla Bianchini (2YR)
 Joey Hartshorn (2YR)
 Linda Johansen (2YR)
 Helen Koskovich (2YR)
 Jane Krogh (2YR)
 JR Reider (2YR)

Rita Todd
 Brandon Trautwein

Youth

Chad Cain (2YR)
 Laci Chytka (2YR)
 Jayden Grove (2YR)
 Michelle Kinnaman (2YR)
 Brianne Lake (2YR)
 Randy Rahn (2YR)

Mike Gill
 Sue Hunter
 Rita Todd

PASTOR'S REPORT

Grace and peace to you all, in the name of the Father, Son and Holy Spirit. It is by the grace of God that we are called together to be in ministry here at First Lutheran. The ministries of First Lutheran are carried out by each of us here, guided by the power of the Spirit, for the benefit of all of God's people.

October 16 was our anniversary of ministry together. Through our ministries, we have seen many changes here. There has been an increase in attendance, more youth activities, the retirement of a choir and bells director, ending of a worship leader's ministry, the resignation of a church secretary and so many more things.

Change can be very difficult. Sometimes change is seen as removing tradition. Change can be viewed negatively or positively. I have seen so many positive changes here. Kris and I have really felt like we have a new family here. We are extremely grateful for the wonderful home that everyone has supplied us with. The upgrades and modifications are very much appreciated. If you had a chance to come to the annual open house, you would have had an opportunity to see the new kitchen and basement bathroom.

Aside from some physical changes, there have been many other changes that may not have been so obvious. We had some youth attend Leadership Lab, and they are stepping up in their leadership roles. We had a fantastic youth run service for confirmation. We hired a new choir and bells director and they are sounding wonderful and the choir has members both old and new. The second service has gone to a "contemporary" service, and the music keeps on getting better and the comments about the service are wonderful. People are starting to stick around between services for fellowship time. In general, there seems to be an upbeat feeling throughout the congregation. Last year we shared Lent services with St. Paul and Vacation Bible School with First Presbyterian and St. Paul.

God has been active and will continue to be active here. As I have said, several times, God did not put First Lutheran Church at 3601 Dakota Avenue by mistake. We have only begun to touch on the ministries that God has in mind for us. If you just look at how many times we have been in the newspapers and on the television this last year, you can tell that God is helping us to be known in the community. There are other opportunities in the wings as well. One of the newest is live streaming of our worship services. Regency Square Center is looking for ways to show our worship services to their residents.

As most of you know, we had many deaths this last year. Death is a part of change, but we count on the promises of God that death is not the end. Instead, out of death, God brings new life. We have had many baptisms and new members, along with first time worshipers here. The reception that you all have given those that walk through the doors has been amazing. I have heard fantastic reports about how welcoming people are. Just by being welcoming, we carry out part of our mission statement, "opening doors to faith".

When we continue to open doors to faith, not only do we have an impact upon our local community, but through the Holy Spirit, we help impact people across the world. Even more amazing is how the Holy Spirit interacts and changes us personally. No matter what your relationship is with God, God continues to come to you, and through the Spirit, grow your faith in Jesus Christ. Those changes in turn impact all that we encounter, so we can be the hands and feet and "Do Something" in the name of Jesus. Over the next year, let us consider how we can "Do Something" with the Spirit and open doors to faith, through mission and ministry to all.

I am looking forward to another year in ministry with everyone here. God is not done with us yet, and there are great things coming our way. Get ready to "Do Something"!

Be blessed by the Holy Spirit in all that you do.
Pastor Doug

CHURCH COUNCIL PRESIDENT REPORT

What a year we have had. We started out working on the 2015 deficit of \$25,000.00. We will finish with \$5,000.00 left—that was awesome. I had hoped to be at ZERO when I wrote this letter. I personally want to thank all of you that contributed to this effort.

The next surprising thing was the wind storm that blew the large tree in front of the office over onto the church office. It bent beams and let water run in. We were able to seal it up temporarily. We hired an engineer to figure out how to repair the damage.

After that was determined, parts were ordered and we got in line to have it fixed. They have repaired the bent beams and put up the new soffit frame work. The new soffit covering arrived December 20. They will get to it as soon as the weather warms up so they can handle the material. The window replacements were ordered and they arrived December 21. Again, the contractor will start on them as soon as the weather is nicer than negative something. Jenni Durant turned a bad day in to a rewarding experience. She put a scout project together and was able to replace the lost tree and landscape around it.

Before we had estimates in on the first weather related storm damage, we had hail come through and damage the roof on the sacristy, the garage roof, siding, and soffit. The garage roof was repaired already. It was donated to help with the deductible. The hail also damaged the parsonage, garage roof, and gutter. Due to the backlog with contractors these will be completed in the spring.

We have struggled all year with a shortage of people in the seats and a shortage of giving. This has caused us to go negative on the budget. We are now \$35,000.00 in the hole as of November. This does not include the \$5,000 from 2015. This next year we will have to find ways to increase attendance and giving if we are wanting to survive. The reality is if we do not find a way to increase attendance and giving, within the next 4 years we will have to close the doors as we will be broke. We will have used up all the extra funds that we have. So expect change in this next year as it will be the only way for us to survive.

Update on the parsonage: we installed new appliances and did some remodeling of the kitchen to accommodate them. We had a problem with the shower in the basement. It was determined that it needed to be replaced. It has been updated and is working well. The expenses have not come out of the budget, as we had borrowed extra when we made the loan for these exact reasons. We have now used most all of the money up. That is why there is a \$2,000 budget line item for the parsonage.

Pray for guidance,
John Koskovich

First Lutheran Church

Balance Sheet

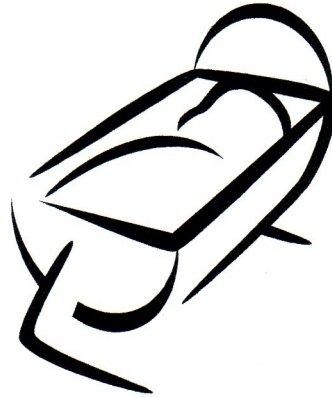
| | December 31, 2015 | December 31, 2016 | December 31, 2017 |
|--|----------------------|----------------------|----------------------|
| ASSETS | | | |
| Checking Account - F&M Bank | \$13,093.11 | \$32,975.61 | \$41,473.66 |
| Money Market Savings Account - SFCU | 1,449.89 | 26,688.38 | 34,223.10 |
| Certificate of Deposit - SFCU | 11,331.40 | 11,462.63 | 11,595.02 |
| Savings Account - SFCU | 10.80 | 10.91 | 10.95 |
| KP CD - SNB | 100,000.00 | 66,487.68 | 67,155.06 |
| Build the Spirit CD - SNB | 30,968.31 | 414.11 | 10,157.08 |
| Capital Improvement CD - SNB | 12,588.16 | 12,645.06 | 12,702.05 |
| TOTAL | \$169,441.67 | \$150,684.38 | \$177,316.92 |
| Savings Account - F&M Bank (Memorial Fund) | 27,731.24 | 25,249.93 | 17,385.69 |
| TOTAL ASSETS | \$197,172.91 | \$175,934.31 | \$194,702.61 |
| LIABILITIES | | | |
| State Taxes - Payroll | \$674.29 | \$618.67 | \$557.55 |
| Federal Taxes - Payroll | 1,690.58 | 1,725.92 | 1,372.04 |
| TOTAL LIABILITIES | \$2,364.87 | \$2,344.59 | \$1,929.59 |
| FUND BALANCES | | | |
| General Fund | -\$25,474.59 | -\$13,930.32 | -\$25,917.64 |
| 2017 Parsonage Storm Damage Fund | | | \$9,728.69 |
| 2017 Storm Damage Fund | | | \$24,283.33 |
| Capital Improvement | 13,520.69 | 18,172.59 | 21,737.87 |
| Memorial Fund | 27,731.24 | 25,249.93 | 17,385.69 |
| KP Fund | 100,000.00 | 82,455.14 | 85,644.64 |
| Parsonage Fund | | 9,373.59 | 179.48 |
| Equipment Fund | 740.38 | 740.38 | 740.38 |
| Handbell Fund | 1,245.20 | 2,041.76 | 2,041.76 |
| Continuing Ed. - Pastor Fund | 1,592.95 | 2,569.96 | 2,100.96 |
| Handbell Maintenance Fund | 2,307.00 | 3,107.00 | 4,107.00 |
| Sewing Fund | 429.67 | 346.67 | 234.92 |
| Rummage Sale Fund | 0.00 | 0.00 | 0.00 |
| Organ Fund | 8,333.33 | 8,333.33 | 8,333.33 |
| Flower Fund | 515.00 | 308.75 | 683.00 |
| Thrivent Choice Fund | 6,532.36 | 8,685.36 | 10,509.36 |
| Special Offerings | 18,388.27 | 19,851.20 | 23,119.84 |
| In and Out | 3,437.68 | 1,646.04 | 2,298.01 |
| Salad Luncheon | 0.00 | 0.00 | 0.00 |
| Choir Robe Fund | 220.00 | 220.00 | 220.00 |
| World Hunger | 56.00 | 35.00 | 0.00 |
| Wednesday Meal Fund | 2,945.72 | 2,378.60 | 2,259.66 |
| Confirmation Camp | 1,275.30 | 262.65 | -69.87 |
| Build the Spirit | 31,018.31 | 878.73 | 958.73 |
| Youth Fund | -6.47 | 863.36 | 2,193.88 |
| TOTAL FUND BALANCES | \$194,808.04 | \$173,589.72 | \$192,773.02 |
| TOTAL LIABILITIES & FUNDS | \$197,172.91 | \$175,934.31 | \$194,702.61 |

General Fund Statement of Income & Expenses

| | Actual 2017 | Budget 2017 | Actual 2016 | Actual 2015 |
|---------------------------------|----------------------|---------------------|----------------------|----------------------|
| BEGINNING BALANCE | (\$13,930.32) | | (\$25,474.59) | \$2,991.82 |
| INCOME | | | | |
| Contributions - General | \$228,084.36 | \$285,991.00 | \$225,799.50 | \$207,143.66 |
| Transfers from other funds | \$9,444.03 | | \$6,488.46 | \$7,869.41 |
| Income - Miscellaneous | 1,985.25 | | 2,043.21 | 1,274.09 |
| Interest - Checking Account | 0.00 | | 0.57 | 38.88 |
| Interest - Foundation | 0.00 | | 0.00 | 276.11 |
| Interest - Other investments | 257.15 | | 149.83 | 259.81 |
| TOTAL INCOME | \$239,770.79 | \$285,991.00 | \$234,481.57 | \$216,861.96 |
| EXPENSES | | | | |
| Pastor's Salary | \$43,000.08 | \$43,000.00 | \$32,217.83 | \$42,779.04 |
| Pastor's Social Security | 4,276.08 | 4,276.00 | 3,098.56 | 4,434.00 |
| Pastor's Car Allowance | 1,898.89 | 4,000.00 | 2,462.60 | 4,481.58 |
| Pastor's Pension and Insurance | 36,076.44 | 33,998.00 | 15,891.72 | 18,293.16 |
| Pastor's Publications | 150.50 | 300.00 | 100.00 | 49.71 |
| Pastor's Cont. Ed | 285.00 | 1,200.00 | 1,100.00 | 1,100.00 |
| Theological Conference | 0.00 | 750.00 | 0.00 | 638.54 |
| TOTAL (Pastor Expenses) | \$85,686.99 | \$87,524.00 | \$54,870.71 | \$71,776.03 |
| EXPENSES - OTHER | | | | |
| Supply Pastor | \$205.89 | \$1,350.00 | \$1,898.20 | \$958.28 |
| Secretary - Full Time | 28,960.55 | 29,893.00 | 28,286.50 | 28,586.90 |
| Secretary - Part Time | 12,859.42 | 15,137.00 | 14,380.84 | 14,353.79 |
| Custodian - Full Time | 24,218.40 | 24,220.00 | 23,524.80 | 23,517.24 |
| Organists | 3,007.72 | 7,500.00 | 4,600.75 | 4,870.25 |
| Nursery | 1,422.68 | 1,339.00 | 1,127.31 | 1,291.95 |
| Choir Director | 4,222.89 | 9,278.00 | 9,008.01 | 9,008.01 |
| Spirit Connection Director | 9,460.86 | 3,443.00 | 3,343.08 | 3,343.08 |
| Wage Taxes | 6,413.66 | 6,947.00 | 6,446.92 | 6,500.46 |
| Worship and Music | 687.90 | 1,200.00 | 281.72 | 540.00 |
| Evangelism | 4,369.84 | 7,000.00 | 0.00 | 0.00 |
| Stewardship | 0.00 | 500.00 | 0.00 | 1,268.98 |
| Social Ministry | 0.00 | 0.00 | 0.00 | 0.00 |
| Altar Care | 332.60 | 500.00 | 320.90 | 510.90 |
| Christian Education | 904.23 | 2,500.00 | 1,773.59 | 1,959.23 |
| Parish | 4,490.77 | 5,000.00 | 6,224.41 | 4,760.89 |
| Office Supplies | 2,385.78 | 4,425.00 | 3,292.65 | 3,700.47 |
| Postage | 1,079.25 | 1,500.00 | 1,577.98 | 1,485.07 |
| Insurance | 8,475.00 | 12,000.00 | 9,987.87 | 9,103.00 |
| Synod Convention | 1,169.89 | 850.00 | 399.90 | 779.85 |
| Gas | 3,681.89 | 6,000.00 | 3,735.06 | 4,122.49 |
| Water / Electric / Sewer | 9,185.91 | 13,500.00 | 9,600.73 | 11,288.31 |
| Telephone | 1,563.88 | 1,500.00 | 1,480.94 | 1,336.47 |
| Organ and Piano Upkeep | 1,298.00 | 1,200.00 | 2,065.00 | 765.00 |
| Snow Removal | 0.00 | 4,000.00 | 3,850.00 | 2,240.00 |
| Building Maintenance | 7,428.98 | 5,000.00 | 2,802.62 | 5,437.47 |
| Grounds Maintenance | 1,664.79 | 1,500.00 | 1,645.94 | 1,987.85 |
| Janitorial Supplies | 1,023.70 | 2,000.00 | 1,190.06 | 1,941.71 |
| Youth | 484.28 | 500.00 | 431.36 | 255.32 |
| Fellowship | 100.00 | 100.00 | 0.00 | 43.12 |
| Bell Maintenance | 1,000.00 | 1,000.00 | 500.00 | 1,000.00 |
| Pastor's move | 0.00 | 0.00 | 6,314.37 | 0.00 |
| Devotionals | 0.00 | 100.00 | 0.00 | 268.79 |
| TOTAL | \$142,098.76 | \$170,982.00 | \$150,091.51 | \$147,224.88 |
| Total Operating Expenses | \$227,785.75 | \$258,506.00 | \$204,962.22 | \$219,000.91 |
| Benevolence | 11,385.00 | 11,385.00 | 9,000.00 | 15,088.00 |
| Transfer to Capital Improvement | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| Parsonage loan/utilities | 9,387.36 | 12,900.00 | 7,775.08 | 10,039.46 |
| Parsonage Improvements | 2,000.00 | 2,000.00 | | |
| Total Expense | \$251,758.11 | \$285,991.00 | \$222,937.30 | \$235,288.91 |
| Receipts Less Expenses | (\$25,917.64) | \$0.00 | (\$13,930.32) | (\$15,435.13) |

CRADLE ROLL REPORT

Cradle Roll Department



The Cradle Roll Department has 10 children from birth to age three years old that we are currently mailing to as of December 31. This year from January 1st through December 31st, we have added 3 new children and 5 have either moved or transferred to Sunday School.

We use a Baptism and Birthday Card Pack to welcome a child into our congregation. The first is sent at the time of birth/baptism, followed by one for the first, second, and third birthdays. The child is invited to begin attending nursery class Sunday School when the 3rd year birthday card is sent.

*Jackie Gierman
Cradle Roll*

CHRISTIAN EDUCATION REPORT

Sunday School class is held each Sunday during the school year from 9:30 to 10:15. We offered Sunday School through the summer for the children that wanted to participate after the Children's Sermon on Sundays where Communion was not scheduled.

First Communion Classes were enhanced this year with each student carving and glazing their own chalice and plate at the Art Center. They also made their own bread used for their First Communion.

VBS this year was a joint effort with the Methodist and Presbyterian Churches in South Sioux. We also entered a float in the Dakota-Thurston County parade.

Starting in September, we offer Sunday School for children age 3 to 5th grade. Grades 6 and above are involved with Catechism classes on Wednesday nights until confirmed.

The Sunday School entered a tree in the Festival of Trees event in Sioux City. Our tree brought in \$130 for charity.

Finally, in memory of Barb McLarty, a long time Sunday School teacher, the 1st and 2nd grade classroom has been rejuvenated with paint and rugs to provide a more inviting experience for our Sunday School students. A media center was also added with a flat screen TV, DVD player and laptop computer. Thank you to Barb's family for that gift.

Members: Judy Blessing, Paul Knudsen, Pam Knudsen and Janell Sila

EVANGELISM COMMITTEE REPORT

We have struggled for ideas to bring people to church. However, we recently sent some letters of encouragement to missing members. We are not sure yet of the results. We will keep trying.

Respectfully submitted,
Judy Blessing

FELLOWSHIP COMMITTEE REPORT

Fellowship met several times during the year.

In April we hosted the 1st Annual Chili Cook-off in which around 30 people competed. Kris Dill was the winner with her white chicken chili. We will be doing it again this year.

In May we honored mothers with a mug filled with candy.

In June we honored fathers with a root beer float.

On July 9 we had a rib dinner potluck. Also in July we met at the Eagles for dinner.

July 30-August 2 we held VBS with St. Paul United Methodist Church and First Presbyterian Church. We had a joint service on Sunday followed by a potluck.

In August we had a flea market with the First Lutheran Church lunch wagon serving hotdogs and pork sandwiches. Also in August we met at the Eagles for dinner.

September 10 was Rally Day with a cook-out.

On November 11 we served an Italian dinner from 11:00-1:00 and 5:00-7:00. We served spaghetti, lasagna, alfredo sauce, salad, garlic bread and an Italian dessert.

Thanks for your attendance!

Respectfully submitted,

Kathy Anders

MUTUAL MINISTRY COMMITTEE REPORT

The Mutual Ministry Committee was created by the Congregational Council to assist in strengthening the ministry of the congregation. Members include: Kim Long, Rita Todd, Paul Knudsen and Gary Panko.

2017 was a formation year for the committee. We have come together with only the responsibility to assist in strengthening the ministry of First Lutheran. We are discerning a task description for the committee. We are doing this through a study of the book *Christian Caregiving—a Way of Life*.

Through this study we have concluded that our tasks include the following:

All ministry is Christian caregiving. We will work to help the Congregation continue to foster a climate of love and caring, not only for each other, but for all of God's people around the world.

We are a sounding board for the Pastor to discuss new ministry opportunities and strengthening current ministry opportunities.

We have become more aware of how negative rumors are more powerful than positive stories. We are assuming the task of positively promoting the wonderful ministries happening at First Lutheran.

In this way, we hope to encourage more disciples of Jesus to find their niche ministry of First Lutheran.

We are grateful for our calling to serve in this way. May God continue to strengthen all of us for our ministry of Christian Caregiving.

PROPERTY COMMITTEE REPORT

The following projects were completed in 2017:

- replaced lights in sanctuary with LED bulbs
- replaced lights throughout church with LED bulbs
- windstorm in the early summer blew the tree in front of office onto roof —repairs have been made to roof
- windows and soffits to be repaired in early spring
- second storm damage—damaged garage roof, siding, soffits and sacristy roof
- all roofs have been replaced
- siding and soffits to be replaced in early spring
- same storm damaged roof on parsonage and garage roof at parsonage—repairs to be done in the spring

Respectfully submitted,
Randy Grove

SOCIAL MINISTRY COMMITTEE REPORT

It has been wonderful working with the Social Committee. Lee Mathiason, Sandy Larson, Peg Foxhoven and Judy Blessing have all been helpful in keeping me on track of what this committee does.

This past year we supplied Easter Basket meals using the SHARE food program for 5 families in our congregation.

With the help of the Sunday school children (they decorated the ice cream pails) and members of our church, who supplied candy donations, small stuffed animals, and other small items collected (boxes of crayons, coloring books, toothbrushes and toothpaste) we delivered 36 baskets to Haven House here in South Sioux City and CSADV in Sioux City. Two baskets were delivered to the Gospel Mission to the fathers with children home in Sioux City.

Thanksgiving baskets were delivered prior to Thanksgiving to 5 families in our congregation. These were also purchased through the SHARE food program.

We honored two 50 year members.

The Giving Tree was set up before Christmas. Fifty gift tags were placed on the tree. Because of our wonderful and giving members they did not stay on the tree long. The gifts were returned and members from our church, Lutheran Social Services, Haven House, CSADV and the Gospel Mission all had a brighter Christmas.

Throughout the year the Social Ministry Committee collected items in the shopping cart that is located in the entryway. We collected school supplies, socks and mittens, packages of underwear for our area schools, Easter basket supplies, and we asked for food items for our church food pantry as well as the Cardinal Christmas Baskets and basic need items for the Haven House.

Thank you for all your support and giving.

Respectfully submitted,
Deb Kenny

SPIRIT CONNECTION REPORT

In late June of 2017 I was hired by First Lutheran and given the task of creating a new contemporary worship service, to begin on Rally Day in September. Over the course of the next two months a band was formed, tryouts were held and rehearsing started.

To introduce the more contemporary level of music, we added some songs to the 'blended' service.

Despite many challenges along the way, the journey to our present contemporary service format has been amazing. Our opening week included "Spirit in the Sky" and we've worked hard since then to get better every week. We've also done some blended services on specific dates and included playing together with the Choir. We'll be doing more of that in the future!

Recent improvements to our sound system—replacing a malfunctioning amplifier that was cutting in and out and a new wireless audio system that improved the quality of reception for the hearing impaired—have really helped.

The Spirit Connection Band features a very strong keyboardist—Joey Hartshorn—who is also a terrific lead female singer. Paula Reider, long time bassist/cellist adds much to the quality of our music. Jim Roscovius is our drummer—a terrific performer with years of experience in area churches and beyond. And I bring three guitars to the music—electric, 12 string and 6 string.

We're blessed with singers from both inside and outside the congregation. Brandon Trautwein, who also plays drums in Jim's absence; Tim Niemeyer, and Kyle Walz are with us most weeks. We also have other singers who join us for specific music of the seasons—Delaine and John Krager, Benji Cotter and others. Many of these singers are also part of the Choir and Bell Choir! Emily Bartels sings and substitutes on keyboard when needed.

It is a real honor and pleasure to be part of First Lutheran—and to have the chance to provide the music for our Spirit Connection Service. If you listen to K-Love, The Message on Sirius XM or other contemporary Christian stations, you're hearing the same music we're performing every week.

As we continue our journey to help bring new members to our congregation AND move our members with the contemporary worship experience, we only ask you to come and give us a listen! If you haven't been attending our service lately, you've been missing out! Join us at 10:30—get in the Spirit...and make a Connection with God!

J.R. Reider
Contemporary Music Director

SUPPORT COMMITTEE REPORT

The Support Committee members are Bob Barto, Sue Hunter, Linda Johansen, Ronda Litras, Merle Long, Mary Wolf, and Terri Gotch. Meetings were held at First Lutheran Church.

The Committee oversees the Memorial Fund and maintains accurate records of this fund's uses. The Memorial Boards located in the narthex of the church are updated whenever memorial funds are expended.

A "Wish List" is maintained and can be found in the church office. Anyone with an idea should add to this list by calling the church office. It provides grieving families with suggestions for memorial ideas as well as guidance for those who wish to donate funds or materials for a specific need in the church.

Pam Knudsen, Ronda Litras, and Suzette Curry conducted the annual audit of the church accounts. All accounts were in good order. We appreciate the time and effort they offered to perform this necessary task.

The Support Committee prepared and proposed the 2018 budget to the Church Council. Much thought and discussion went into this process.

I would like to thank the members of this committee for all of their time and effort in completing our tasks this year. I was blessed to work with each of you and am grateful for your dedication to First Lutheran Church.

Respectively submitted,
Terri Gotch

We have had an exciting 2017 year for this committee! We are happy to add two new people to the church: JR Reider, who heads the new Spirit Connection band for 2nd service, and Joey Hartshorn,

WORSHIP AND MUSIC COMMITTEE REPORT

who is the new choir, bell and children's choir director and accompanist after the retirement of Eleanor Tasker. The committee comprises of Brandon Trautwein, Jane Krogh, Helen Koskovich, Marla Bianchini, Kim Long, Rita Todd, JR Reider, Joey Hartshorn, and Pastor Doug.

First Lutheran Church has two services: 8:15 Traditional and 10:30 Contemporary. We had our annual Christmas Cantata and Children's program on the 17th of December. We are very excited for the new year and what it brings for both new music and worship to be able to bring everyone together in celebrating all that the Lord does for us!

Respectfully submitted,
Brandon Trautwein

PRAYER CHAINS

If you have a concern or need for which you would like prayer, please call me at the church office and a prayer will be started. The prayer chain starts with the first person on each of the chains, and then each person in turn passes the prayer request on to the next person on the list. This is a powerful and comforting ministry that our church offers our members and their friends/families. Please, don't hesitate to call! Our current prayer chains consist of the following volunteers:

Prayer Chain I

| | |
|-----------------|----------|
| Joann Kleinberg | 494-4514 |
| Cathie Galvin | 494-4473 |
| Linda Johansen | 494-1089 |
| Patty Blessing | 494-4853 |
| Lucy Gagnon | 999-1332 |

Prayer Chain II

| | |
|----------------|----------|
| Jo Ann Garvey | 494-3105 |
| Jane Krogh | 494-1630 |
| Lee Mathiason | 494-6125 |
| Jo Ann Addison | 494-5363 |
| Sandy Larson | 494-2135 |
| Jackie Gierman | 494-1218 |

I wish to thank all of the volunteers above for their caring participation in our Prayer Chain Ministry. Together, I hope we have comforted many, many friends throughout this past year.

Respectfully submitted,

Kerri Durant
Administrative Assistant

WOMEN OF THE ELCA REPORT

All Women of First Lutheran Church in South Sioux City are considered members of the Women of the E.L.C.A. Everyone is encouraged to become an active participant.

Current Officers:

| | |
|-----------------|-----------------------|
| Bonnie Prosser | Chair |
| Mary Wolf | Treasurer |
| Linda Fischer | Secretary |
| Jackie Gierman | Outreach & Fellowship |
| Leila Mathiason | Social Ministry |
| Rita Todd | Planning & Program |

All women are invited to attend any meeting of Circle I, Circle II, Lydia Group or the Quilting Group.

Circle I meets on the third Monday of each month at 2:00 pm. Circle II meets the second Tuesday of the month at 9:15 am. Lydia Group meets on the second Thursday of the month at 7:00 pm. The Quilting Group meets the third Saturday of the month at 9:00 am.

Circle meetings include Bible lessons, refreshments and fellowship. Each Circle has projects that benefit the church and community.

General Meetings: The Women of the Evangelical Lutheran Church in America meetings are intended to give all women and friends of the church a chance to attend an informal social occasion at the church three times a year.

Times: Tuesday, October 3, 2017
Tuesday, January 9, 2018
Tuesday, April 3, 2018 at 7:00 pm.

Offerings: Each offering is divided equally for missions through the Women of the E.L.C.A. and for our local needs and projects.

Mary Wolf served as chair of our 26th annual Salad Luncheon. This event is appreciated by First Lutheran Church and the South Sioux City community. Thanks again, Mary, and to all of the volunteers for a job well done. We gave our portion of \$2,458.00 toward the deficit.

LUTHERAN WOLD RELIEF:

| | |
|-----------------------|-----|
| School backpack kits: | 42 |
| Quilts: | 38 |
| Baby care kits: | 20 |
| Personal care kits: | 14 |
| Fabric kits: | 7 |
| 1 Box of bar soap: | 124 |

We also delivered 22 quilts donated by Salem Lutheran of Dakota City.

We paid \$1,142.33 for the church water softener.

We were able to send 10 candy boxes to our service personnel. Thanks to all who helped.

We also updated the policies for weddings, anniversaries, and funerals.

Women of the First Lutheran Church, thank you for helping with God's work.

Respectfully submitted,
Bonnie Prosser

WOMEN OF THE ELCA
 TREASURER'S REPORT
 September 1, 2016 - December 30, 2017

| <u>GENERAL FUND</u> | |
|-----------------------|-------------------|
| Balance 9-01-16 | \$1,482.43 |
| Circles & gen. offer. | 403.46 |
| Funeral lunches | 1,128.46 |
| Transfer from savings | 450.00 |
| TOTAL | <u>\$3,464.35</u> |

| EXPENDITURES | |
|--------------------------|-----------------|
| General meeting programs | 150.00 |
| Cardinal baskets | 300.00 |
| Haven House | 300.00 |
| Gospel Mission | 300.00 |
| Spring offering NE WELCA | 50.00 |
| Travel fund - NE WELCO | 20.00 |
| Kitchen supplies | 287.70 |
| Water softener | 1,142.33 |
| School supply kits | 59.40 |
| Place mats | 200.00 |
| B.B.gift | 113.43 |
| TOTAL EXPENDITURES | <u>2,922.86</u> |

BALANCE 12-30-2017 \$ 541.49

| <u>SAVINGS ACCOUNT</u> | |
|------------------------|-------------------|
| Balance 9-01-16 | \$8,145.43 |
| Interest | 4.34 |
| TOTAL | <u>\$8,149.77</u> |

| EXPENDITURES | |
|----------------------|-----------------|
| FLC - offset deficit | 2,000.00 |
| Transfer to checking | 450.00 |
| TOTAL EXPENDITURES | <u>2,450.00</u> |

BALANCE 12-30-2017 \$5,699.77

| <u>LYDIA PROJECT FUND</u> | |
|---------------------------|-------------------|
| Balance 9-01-16 | \$1,101.64 |
| Offerings | 313.00 |
| B. McLarty | 25.00 |
| Sale of pies | 433.00 |
| TOTAL | <u>\$1,872.64</u> |

| EXPENDITURES | |
|-------------------------|---------------|
| Stockings for shut-ins | 148.32 |
| Middle school gift bags | 232.61 |
| Quiet bags | 72.76 |
| Confirmation camp | 200.00 |
| Baby care kits | 265.73 |
| Baptismal blankets | 57.30 |
| TOTAL EXPENDITURES | <u>976.72</u> |

BALANCE 12-30-2017 \$ 895.92

| <u>CIRCLE 1 PROJECT FUND</u> | |
|------------------------------|------------------|
| Balance 9-01-16 | \$ 329.31 |
| Offerings | 457.00 |
| B. McLarty | 25.00 |
| VBS meal - 2017 | 38.50 |
| TOTAL | <u>\$ 849.81</u> |

| EXPENDITURES | |
|---------------------|---------------|
| B. McLarty memorial | 100.00 |
| Cardinal baskets | 250.00 |
| Regency - hair care | 420.00 |
| School supply kits | 57.82 |
| VBS meal - 2017 | 17.51 |
| TOTAL EXPENDITURES | <u>845.33</u> |

BALANCE 12-30-2017 \$ 4.48

| <u>CIRCLE 11 PROJECT FUND</u> | |
|-------------------------------|-------------------|
| Balance 9-01-16 | \$ 548.49 |
| Offerings | 843.56 |
| B. McLarty | 25.00 |
| VBS meal - 2017 | 38.50 |
| TOTAL | <u>\$1,455.55</u> |

| EXPENDITURES | |
|--------------------------|---------------|
| S. Rager memorial | 179.39 |
| Gospel Mission | 100.00 |
| Salvation Army | 100.00 |
| Haven House | 50.00 |
| FLC food pantry | 50.00 |
| FLC social ministry | 50.00 |
| FLC - offset deficit | 100.00 |
| Confirmands' roses | 42.00 |
| Altar flowers | 36.00 |
| Baptismal napkins supply | 12.00 |
| Personal care kits | 92.47 |
| VBS meal - 2017 | 17.52 |
| TOTAL EXPENDITURES | <u>829.38</u> |

BALANCE 12-30-2017 \$ 626.17

| <u>OFFERINGS RECEIVED AND PAID</u> | |
|------------------------------------|-----------|
| Synodical | \$ 403.33 |
| Leprosy | 43.07 |
| Thank offerings | 180.48 |

NOTE: Contributed our one-half of 2017 Salad Luncheon profit to First Lutheran Church general fund - \$1299.00

CIRCLE I REPORT

Projects that were completed in 2017 include:

- Personal Care Kits and bars of soap
- Brought food to each meeting for First Lutheran's food pantry
- Paid for 10 hairdos at Regency for Mother's Day
- Gave \$100 as a memorial for Barb McLarty
- Served an evening meal to Vacation Bible School students
- Sent 10 boxes of homemade candy to servicemen
- Prepared and delivered fruit baskets to our shut-ins
- Donated \$100 to Cardinal Christmas Baskets
- Made and filled several school kits for Lutheran World Relief

Respectfully submitted,
Jo Ann Addison

Lydia Group meets on the second Thursday of each month at 7:00 pm September through June for fellow-

LYDIA GROUP REPORT

ship and Bible study.

This year we:

- Served a Lenten lunch and a meal for VBS.
- Refurbished Quiet Bags for church services.
- Collected t-shirts and made diapers for Lutheran World Relief baby kits.
- Took our turns cleaning the kitchen.
- Baked and sold rhubarb pies for our project fund.
- Provided items and put together 20 baby kits and 6 sewing kits for Lutheran World Relief.
- Purchased 21 Christmas gifts for needy Middle School students.
- Provided meal and helped decorate church for Christmas and helped with taking down decorations.
- Took on the project of baby quilts for baptisms at First Lutheran Church. Materials are purchased through our Project Fund and Vicky Johnson makes the quilts.

We welcome any women who would like to attend out meetings.

Respectfully submitted,
Rita Todd

CIRCLE II REPORT

Circle II meets the second Tuesday of each month, September through June, at 9:15 am. We begin our morning with a light brunch, followed by our Bible study and ending with a short business meeting.

During the year 2017 we:

- Served a Lenten luncheon
- Served an evening meal for VBS
- Helped deliver Easter flowers to shut-ins
- Helped deliver Christmas fruit baskets to shut-ins
- Assisted with the annual salad luncheon
- Made school kits and personal care kits for Lutheran World Relief
- Provided altar flowers
- Sold pecans, using the profits to fund our projects throughout the year
- Contributed to Gospel Mission and Salvation Army
- Contributed to offset the church deficit
- Brought napkins and/or tubs of oleo to each meeting, which is then donated to the Soup Kitchen in Sioux City

We continue the on-going project of making and supplying the baptismal napkins. A cross is embroidered on each of them.

Several of the members of our Circle volunteer each month at our church's food bank and also volunteer at the Soup Kitchen in Sioux City when it is our church's turn.

Our Circle takes our turn in cleaning the kitchen and also visiting shut-ins.

Again this year our Christmas project was to compile gift bags, which were delivered to our lady shut-ins. We enjoyed the fun of putting the bags together and then the good visits we had when they were delivered.

Respectfully submitted,
Circle II

SATURDAY QUILTING GROUP REPORT

We meet 8 times a year (January, February, March, April, June, August, September, and October) on the second or third Saturday of the month from 9:00 – 12:00. Dates are published in the bulletin. Please call Vicky Johnson at 402-494-7089 if you have any questions.

All of our fabric is donated by members of First Lutheran Church or community members. We welcome all cotton fabric donations and sheets for backing. Monetary donations can also be made to the quilting fund to purchase batting, thread, needles, rotary blades, etc.

Our mission is to make quilts for Lutheran World Relief. We sent 39 quilts in 2017. We also sent a quilt to Camp Carol Joy Holling for their annual quilt action.

FIRST LUTHERAN CHURCH FOUNDATION REPORT

FIRST LUTHERAN CHURCH FOUNDATION OF SOUTH SIOUX CITY, NE, INC TREASURER'S REPORT SEPTEMBER 30, 2017

CHECKING ACCOUNT: (F&M BANK)

| | | |
|--|------------|-------------|
| Beginning balance as of October 1, 2016 | \$1,545.67 | |
| <u>Receipts: Oct. 1, 2016 to Sept. 30, 2017</u> | | N/A |
| <u>Disbursements:</u> | | |
| Safety Deposit Box Rent | \$ 12.00 | |
| Sec. of State Bi-Annual Fee | \$ 20.00 | |
| Change of Registered Foundation Agent – State of Ne. | \$ 10.00 | |
| Total Disbursements 10/01/16 thru 09/30/2017 | \$ 42.00 | |
| Ending Balance as of September 30, 2017 | | \$ 1,503.67 |

MONEY MARKET ACCOUNT: (SIOUXLAND BANK)

| | | |
|--|-------------|-------------|
| Beginning balance as of October 1, 2016 | \$18,869.88 | |
| <u>Receipts:</u> | | |
| New York Life Death Benefit Proceeds | \$ 3,809.63 | |
| Interest from Oct. 1, 2016 thru Sept. 30, 2017 | \$ 20.69 | |
| <u>Disbursements:</u> | | |
| | 0.00 | |
| Ending Balance as of September 30, 2017 | | \$22,700.20 |

OTHER INVESTMENTS:

| | |
|--|-------------|
| Certificate of Deposit (12 month) Iowa Nebraska St. Bank | \$95,303.42 |
| Principal plus accrued interest thru 09/30/2017 | |
| Matures 07/13/2018 Rate: 0.35% | |
| Certificate held in safekeeping at Siouxland Bank | |

TOTAL ASSETS OF THE FOUNDATION AS OF SEPTEMBER 30, 2017 \$119,507.29

PART 1

CONTINUED ON THE NEXT PAGE

FIRST LUTHERAN CHURCH FOUNDATION OF SOUTH SIOUX CITY, NE, INC
TREASURER'S REPORT
SEPTEMBER 30, 2017

ENDOWMENT FUND:

| | | | |
|--|-------------|-------------|-------------|
| Beginning balance as of October 1, 2016 | | | |
| Principal | \$49,478.20 | | |
| Accumulated Interest | \$45,564.32 | \$95,042.52 | |
| Interest earned and received | | \$ | 177.81 |
| Interest accrued but not yet received | | \$ | 83.09 |
| Contribution to Endowment Fund/Principal | | \$ | 0.00 |
| Disbursement: None | | | |
| Ending balance as of September 30, 2017 | | | \$95,303.42 |

UNCOMMITTED FUNDS:

| | | | |
|--|-------------|-------------|--------------|
| Beginning balance as of October 1, 2016 | | | |
| Checking Account: | \$ 1,545.67 | | |
| Money Market Account: | \$18,869.88 | \$20,415.55 | |
| Receipts: | | | |
| New York Life Death Benefit proceeds | \$ 3,809.63 | | |
| Interest Money Market account | \$ 20.69 | | |
| Total Receipts: | | \$ | 3,830.32 |
| Disbursements: | | | |
| Safe deposit box Rent | \$ 12.00 | | |
| State of Nebraska Filings | \$ 30.00 | | |
| Total Disbursements: | | \$ | 42.00 |
| Total uncommitted funds as of 09/30/2017 | | | \$ 24,203.87 |

TOTAL ASSETSS OF THE FOUNDATION AS OF SEPTEMBER 30, 2017 \$119,507.29

PART 2

Respectfully submitted,

Bob Barto

MEMORIAL FUND REPORT

FIRST LUTHERAN CHURCH

MEMORIAL FUND - 2017

The Memorial Fund for First Lutheran Church is a separate savings account at F & M Bank here in South Sioux City. The balance in this account on December 30, 2017 was \$17,382.59. There are 39 individual accounts within this fund.

Fund totals are:

| | |
|----------------------------------|-------------|
| Music and/or music room | \$ 2,325.71 |
| Organ maintenance | 3,149.91 |
| Altar care | 2,778.23 |
| Coffee bar | 1,156.18 |
| Christian education and/or Youth | 4,081.56 |
| Undesignated funds | 3,891.00 |

During the year 2017 several purchases were made from the fund. Light poles along the entry sidewalk were installed. The first light pole was a memorial to Shirley Rager. The second pole was purchased from funds of Charles Luehr, Maxine Linafelter, Judy Morgan, Pat Sands, Mardell Sorensen and Marge Teager. Microphones and speaker system were a memorial to Gary Blessing. Other purchases included plant stands for the altar (Judy Morgan memorial), new kitchen faucet (Shirley Rager memorial), funeral palls (Auley Stewart memorial).

Respectfully submitted,

Mary Wolf
Memorial Fund Keeper

NARRATIVE BUDGET

The mission of First Lutheran can simply be summed up as “Opening Doors to Faith”. Opening doors both for those who call First Lutheran home and opening doors to the mission field and opening doors for those out in the mission field, to come inside the four walls and continue in mission and ministry. It is the Holy Spirit that imparts faith upon all. We trust that, by “*Obeying Christ and Opening Doors to Faith*”, God is active in our missions both inside and outside the four walls of First Lutheran.

Volunteering is what is done by those outside of Christian mission. When Christians use the gifts that God has given them, God is present and God through the Holy Spirit impacts us all. It is through our time, talents and financial resources that God goes with us in mission, not just helps us pay the bills. Your giving to First Lutheran Church is the way God’s mission gets done among us as we share the mission together. Your time, talents and financial giving help to bring hope to the world and make a difference in so many other people’s lives.

Our Plan on Carrying out God’s Mission

A. To provide meaningful, life-changing, life-giving worship every week of the year.

Last year we held 106 Sunday worship services, where on an average week, 130 people gathered in different styles of worship (traditional and praise) to worship God; to hear God’s Word and share in the sacraments. We had a variety of midweek and special services, including sharing services with St. Paul United Methodist Church. We received 11 people through Holy Baptism. We had 2 young adults confirm their baptism and faith by being confirmed. 11 people were committed to our Lord’s eternal care through the Burial of the Dead. Nine new families for a total of 14 new members joined this community through transfer of membership from other congregations. There were 2 families that joined, other than transfer from another congregation, for a total of 3 new members. This gives First Lutheran a total new membership of 17, with others waiting to join in 2018. We have had many first-time worshipers join us in 2017. Music is a special part of ministry at First Lutheran. Our choir, hand bells and Spirit Connection Band offer great opportunities for God’s people to share their gifts and for others to enjoy these gifts.

Budget Total--\$147,174.54

(This total includes a percentage of the pastor’s salary; expenses, insurance and continuing education; parsonage mortgage payments/improvements/utilities; the secretary, choir director, keyboardist, Spirit Connection director and custodial salaries; adult’s music ministries; janitorial supplies; office expenses; insurance; building maintenance and utilities.)

B. To nurture people in their faith journey.

This congregation has made a commitment in calling a new pastor, to see that education does not stop once someone is confirmed, but instead

Cont. next page

NARRATIVE BUDGET

they have said, “this is only the beginning of life-long learning through God’s Word.” This is why we are very intentional in expending energy and prayer to determine how to help all persons, no matter their age or economic background, grow in their relationship with the Lord. First Lutheran provides an education program for all ages, to nurture the faith that the Holy Spirit has imparted. With 52 enrolled in Sunday School, 16 in confirmation and a variety of adult classes that are offered throughout the year. Six confirmands attended confirmation camp. New member classes are steeped into Gifts of the Spirit, to provide the new members with insight of who God made them to be and what God intends them to do. We offer a four-week course preparing the youth for first communion. We have an active and growing Vacation Bible School with adults through multiple congregations using their gifts to lead over 60 children in the process of discovering God in their midst. Confirmation youth are encouraged to attend church camp, to explore their faith through guided exercises and fun activities. We encourage the confirmed youth to attend a week-long *Leadership Lab* to nurture their Christian leadership skills for use in the mission field both inside and outside of the congregation. In 2017, we had 4 youth and 1 adult attend.

Budget Total--\$46,153.60

(This total includes a percentage of the pastor’s salary; expenses, insurance and continuing education; parsonage mortgage payments/improvements/utilities; the secretary and custodial services; the children, youth and adult ministry; janitorial supplies; office expenses; insurance; building maintenance and utilities)

C. For the Caring of all of God’s people.

First Lutheran Church is conscious and has become even more aware that Jesus has commanded us to “Go into all the world.” We carry out our mission statement when we say and live out, “Obeying Christ and Opening Doors to Faith.” We live as disciples of Christ being Christians who embody “Being a disciple of Christ, a follower of Jesus, is a free-willed loving and gracious response to a loving and gracious God!”

1. We care for one another as a part of the family of faith. Visitations and communion visits are made regularly by the pastor and sacramental visitors to those who are homebound, in assisted living, and nursing homes. The pastor greets and visits with members and first-time worshipers every Sunday before and after each worship service. Hospital calls are made on members who are hospitalized, and phone calls are made on those with special needs. At the time of deaths both inside and outside the congregation, we reach out to those who are grieving a loss. They are also followed-up with by the pastor through books that help with the grieving process over the next year. The pastor also responds to many personal and counseling needs as they come up with our members and

Cont. next page

NARRATIVE BUDGET

others who walk through the doors of the congregation.

2. First Lutheran has a tremendous outreach to the community. Our beautiful building is located in a community that has gone through a significant change in its population make-up. The members of First Lutheran respond to those needs through donating their time at the soup kitchen, hosting a food pantry (where about 14 people per week are served), hosting and volunteers at the Food Bank (where about 85 people twice a month are served), giving towards Haven House, Gospel Mission, Cardinal Food baskets, adopt a family (giving tree), SHARE, home communion and nursing home communion, quilts for Lutheran World Relief, ELCA World Hunger, etc. First Lutheran hosts the following organizations and more: Boy Scouts, Cub Scouts, Girl Scouts, AA, Al-Anon, TOPS and the Dakota County Amateur Radio Club. Pastor works within the community with agencies that reach out to the poor in the neighborhood: Dakota County Connections, Dakota County Ministerial Alliance, Soup Kitchen and reaching out through chaplaincy to all those in need in the community.

Budget Total--\$66,789.86

(This total includes a percentage of the pastor's salary; expenses, insurance and continuing education; parsonage mortgage payments/improvements/utilities; the secretary and custodial services; janitorial supplies; office expenses; insurance; building maintenance; utilities; benevolence to Nebraska Synod and ELCA World hunger.)

Total need to fulfill God's mission among us, *Obeying Christ and Opening Doors to Faith*: \$260,118.00. May we all be blessed as we share in supporting these ministries.

First Lutheran Church - 2018 Proposed Budget

| | Actual 2016 | Proposed 2017 | Actual 2017 | Proposed Budget 2018 |
|---------------------------------|------------------------|--------------------------|------------------------|-------------------------------------|
| BEGINNING BALANCE | (\$25,474.59) | | (\$13,930.32) | (\$25,917.64) |
| INCOME | | | | |
| Contributions | \$225,799.50 | \$285,991.00 | \$228,084.36 | \$260,118.00 |
| Interest | \$150.40 | | \$257.15 | |
| Other Income | \$8,531.67 | | \$11,429.28 | |
| TOTAL INCOME | \$234,481.57 | \$285,991.00 | \$239,770.79 | \$260,118.00 |
| EXPENSES | | | | |
| Pastor's Salary | \$32,217.83 | \$43,000.00 | \$43,000.08 | \$43,000.00 |
| Parsonage loan/util. | \$7,775.08 | \$12,900.00 | | |
| Pastor's Social Security | \$3,098.56 | \$4,276.00 | \$4,276.08 | \$3,290.00 |
| Pastor's Car Allowance | \$2,462.60 | \$4,000.00 | \$1,898.89 | \$3,000.00 |
| Pastor's Pension and Insurance | \$15,891.72 | \$33,998.00 | \$36,076.44 | \$36,698.00 |
| Pastor's Publications | \$100.00 | \$300.00 | \$150.50 | \$100.00 |
| Pastor's Continuing Ed. | \$1,100.00 | \$1,200.00 | \$285.00 | \$1,100.00 |
| Theological Conference | \$0.00 | \$750.00 | \$0.00 | \$500.00 |
| TOTAL (Pastor Expenses) | \$62,645.79 | \$100,424.00 | \$85,686.99 | \$87,688.00 |
| EXPENSES - OTHER | | | | |
| Supply Pastor | \$1,898.20 | \$1,350.00 | \$205.89 | \$1,350.00 |
| Secretary - Full Time | \$28,286.50 | \$29,893.00 | \$28,960.55 | \$31,974.00 |
| Secretary - Part Time | \$14,380.84 | \$15,137.00 | \$12,859.42 | \$0.00 |
| Custodian - Full Time | \$23,524.80 | \$24,220.00 | \$24,218.40 | \$24,220.00 |
| Organists | \$4,600.75 | \$7,500.00 | \$3,007.72 | \$7,500.00 |
| Nursery | \$1,127.31 | \$1,339.00 | \$1,422.68 | \$0.00 |
| Choir Director | \$9,008.01 | \$9,278.00 | \$4,222.89 | \$8,550.00 |
| Spirit Connection Director | \$3,343.08 | \$3,443.00 | \$9,460.86 | \$9,600.00 |
| Wage Taxes | \$6,446.92 | \$6,947.00 | \$6,413.66 | \$6,261.00 |
| Worship and Music | \$281.72 | \$1,200.00 | \$687.90 | \$600.00 |
| Evangelism | \$0.00 | \$7,000.00 | \$4,369.84 | \$100.00 |
| Stewardship | \$0.00 | \$500.00 | \$0.00 | \$100.00 |
| Social Ministry | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Altar Care | \$320.90 | \$500.00 | \$332.60 | \$500.00 |
| Christian Education | \$1,773.59 | \$2,500.00 | \$904.23 | \$1,500.00 |
| Parish | \$6,224.41 | \$5,000.00 | \$4,490.77 | \$5,000.00 |
| Office Supplies | \$3,292.65 | \$4,425.00 | \$2,385.78 | \$4,425.00 |
| Postage | \$1,577.98 | \$1,500.00 | \$1,079.25 | \$750.00 |
| Insurance | \$9,987.87 | \$12,000.00 | \$8,475.00 | \$10,000.00 |
| Synod Convention | \$399.90 | \$850.00 | \$1,169.89 | \$1,000.00 |
| Gas | \$3,735.06 | \$6,000.00 | \$3,681.89 | \$5,500.00 |
| Electric / Water / Sewer | \$9,600.73 | \$13,500.00 | \$9,185.91 | \$12,000.00 |
| Telephone | \$1,480.94 | \$1,500.00 | \$1,563.88 | \$1,500.00 |
| Organ and Piano Upkeep | \$2,065.00 | \$1,200.00 | \$1,298.00 | \$1,200.00 |
| Snow Removal | \$3,850.00 | \$4,000.00 | \$0.00 | \$4,000.00 |
| Building Maintenance | \$2,802.62 | \$5,000.00 | \$7,428.98 | \$7,500.00 |
| Grounds Maintenance | \$1,645.94 | \$1,500.00 | \$1,664.79 | \$1,500.00 |
| Janitorial Supplies | \$1,190.06 | \$2,000.00 | \$1,023.70 | \$1,000.00 |
| Youth | \$431.36 | \$500.00 | \$484.28 | \$500.00 |
| Fellowship | \$0.00 | \$100.00 | \$100.00 | \$100.00 |
| Bell Maintenance | \$500.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| Pastor's move | \$6,314.37 | \$0.00 | \$0.00 | \$0.00 |
| Devotionals | \$0.00 | \$100.00 | \$0.00 | \$0.00 |
| TOTAL | \$150,091.51 | \$170,982.00 | \$142,098.76 | \$149,230.00 |
| Total Operating Expenses | \$212,737.30 | \$271,406.00 | \$227,785.75 | \$236,918.00 |
| Benevolence | \$9,000.00 | \$11,385.00 | \$11,385.00 | \$7,000.00 |
| Transfer to Capital Improvement | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| Parsonage Monthly Expenses | | | \$9,387.36 | \$10,000.00 |
| Parsonage Improvements | | \$2,000.00 | \$2,000.00 | \$5,000.00 |
| Total Budget | \$222,937.30 | \$285,991.00 | \$251,758.11 | \$260,118.00 |
| Receipts Less Expenses | (\$13,930.32) | \$0.00 | (\$25,917.64) | \$0.00 |