



ANNUAL CONGREGATIONAL *Meeting*

JANUARY 28, 2024

Immediately Following Worship
Approximately 10:30 a.m.

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ST. JOHN UNITED CHURCH OF CHRIST

Annual Congregational Meeting: Sunday, January 28, 2023, 10:30 a.m.

AGENDA

1. Welcome and Call to Order Ginger Schantz
2. Opening Prayer Rev. Katie Jo Bielke
3. Confirm Quorum
4. Approval of Minutes of 2023
 - a. Congregational Meetings 1/29/2023 (page 38)
 - b. Special Congregational Meeting 5/21/2023 (page 42)
5. President's Report Ginger Schantz
6. Pastor's Reports Rev. Jenifer Sowell Glover & Rev. Katie Jo Bielke
7. Treasurer's Report for 2023 (page 28) Mike Liljegren
8. New Business Ginger Schantz
 - a. Proposed 2024 Church Budget (page 36) Jon Hester
 - b. Proposed 2024 Cemetery Budget (page 26) Jim Wimmerstedt
 - c. Approval/Elections (page 43)
 - i. Church Council
 - ii. Cemetery Board
 - iii. Youth Ministries
 - iv. Illinois South Conference Delegates
9. Announcements & Recognitions Ginger Schantz
10. Motion for Adjournment
11. Closing Prayer Rev. Jennifer Sowell Glover

Current Church Staff

Senior Pastor

Associate Pastor

Minister of Children's Education & Faith Hall Program Coordinator

Pastoral Assistant & Communications Director

Financial Secretary

Facilities Manager

Custodian

Custodian

Director of Music Ministries

Crib Room Attendant

Learning Tree Preschool Director

Cemetery Superintendent

St. John's Community Care Director

Rev. Jennifer Sowell Glover

Rev. Katie Jo Bielke

Dana Callahan

Amy Rhymer

Jack Licata

Ray Ferrero

Rick Skelton

Bart Bieser

Jennifer King

Larissa Addy

Karen Rose

Peter Coppens

Christine Stewart

Organization/Committee Officers

Altar Committee

Cemetery Association

President

Vice President

Secretary

Treasurer

Decorating Committee

Evening Circle

President

Vice President

Secretary

Treasurer

Healing Community Board

President

Vice President

Secretary

Treasurer

Lawn Care & Snow Removal

Karen Take

Pat Baquet

Matt Swinford

Vanant

Jim Wimmerstedt

Cindy Welch

& Nancy Fitzgerald

Cindy Welch

Rae Lee Brill

Vacant

Phyllis Bethel

Jim Achenbach

Kim Wimmerstedt

Melanie Whitworth

Pam Waltermire

Trustees

Learning Tree Preschool Board

President

Secretary

Treasurer

Music Committee Chair

Open & Affirming Committee

Pastoral Relations Team Chair

Welcome Team

Youth Ministries

President

Vice President

Church Council Officers

President

Vice President

Secretary

Treasurer

Elders

Deacons

Trustees

Lindsey Keller Janssen

Elizabeth Berry

Megan Holmes

Nancy Berry

Joy Honegger

Rob Berger

Dena Hayden

Stephanie Vandeford

Amy Rhymer

Virginia (Ginger) Schantz

Jon Hester

Lindsey Janssen

Mike Liljegren

Ginger Schantz

Nancy Berry

Ryan Goetter

Kyla Waltermire

Jon Hester - Chair

Tammy Craig

Mike Liljegren

Abe Cyrus

Dena Bieser

Lindsey Keller Janssen

Our Mutual Ministry

In-Person Worship	Attendance/Avg	YouTube Views/Avg
53 – 9:30 am Worship Service Sundays	6190 / 117	3491 / 66

Special Worship Services	Attendance	YouTube Views
Ash Wednesday	53	18
Maundy Thursday	39	38
Good Friday	47	36
Sunrise Easter Service	39	N/A
Christmas Eve 7:00 pm	143	73

Membership 513
(Active Membership as of December 31, 2023)

Church School Enrollment

Cradle Roll	7
Sunday School	37 active of 72 enrolled (3-yrs – 6 th grade)
Sunday School Staff	16

Baptisms 9

Weddings 4

Funerals 11

Senior Pastor's Report

This year 2023 was marked by many of our church events and programs beginning to see more normal participation, while still bearing the weight of the past few years' difficulties. At times, we did feel the impact of "what we missed," being "out of practice" at certain things, and being a little rusty at some of the experiences we used to navigate with ease.

I share this not to "yet again" blame it all on Covid, but to share how part of our healing and moving forward has been relearning things once routine. We noticed our children's programs began to really grow—with great numbers during VBS this summer and record-breaking numbers during HHH. Our teaching strategy needed to address basic skills many of our children missed during at-home instruction. Using scissors or pencils properly, knowing right from left—very basic skills were emphasized during our summer programs with great success.

The winter began with Lent and Easter, which were (for me) the time I finally contracted COVID. Pastor Katie Jo flawlessly covered for Lenten programming—our soup suppers included great conversations about the faith journeys of Bible legends like Jonah and Abraham.

After Easter, Dana Callahan and I put out a challenge to the congregation for greater support of HHH. Dana had been feeling unsupported, but with an HHH Sunday that included information about many ways to serve, our congregation stepped up with greater volunteerism and financial support. For me, the moment was a great example of how, when a need or challenge is expressed, our congregation steps up! Thank you again to all who support these ministries.

This support continued throughout the summer as we culminated HHH with an Art Show, hopefully the "first annual" show with many to follow.

With the leadership of Lisa Bossetto and her extended family, including Pat McChristian's daughter Toni Geisen, we launched a new ministry called Pat's Closet. We turned one of our dressing rooms by the stage into a little boutique offering formalwear to young people. This project will continue (and hopefully) expand during the spring months in anticipation of prom.

This fall, the Long Rangers began meeting as our long-range planning committee. The varied participation of long-time and newer members has been absolutely inspirational for me as pastor, and we hope to help our congregation adapt and move into the future, doing great ministry in the community.

Finally, this year included the resignation of our longtime associate pastor, Rev. Katie Jo Bielke. As her colleague, I am full of excitement to see such a talented woman minister move on to share her gifts with the wider church. Personally, I am full of all kinds of emotions—including grief at her departure and worry about the future.

But please, congregation, HEAR ME ON THIS: change is always the place where God's work shines brightest. Rev. Katie Jo's new church is poised for tremendous growth with her leadership, AS ARE WE HERE AT SJUCC poised for new growth and opportunities!

As Rev. Katie Jo made her announcement at year's end, a few people have reflected to both of us how the church shaped her growth as a young pastor. It's a point of wonderful accomplishment that she is the

confident and talented preacher and teacher she is today. While her own gifts and the Holy Spirit have a lot to do with this, so too does this congregation. The people of St. John have helped to love her into the minister she is today. People have shared how much they'd like to do this again with other pastors new to ministry.

I share this insight because it feels like evidence (already!) God is moving in our congregation. A church that views itself as a “teaching and mentoring” congregation is a place open to growth of all kinds. It's a place open to trying new things, knowing both success and failure are valuable in shaping pastors and people of faith. It's a congregation of people who know their presence and participation is important—**VALUABLE** to the whole. It's an identity I think St. John UCC has held for a long time, even if we did not know it or name it as such. And it's an identity that opens up a world of possibility for ministry in our community and beyond.

As we evaluate and give thanks for this year, and look into a new one, I wish you deep blessings, open hearts and I look forward to learning alongside all of you.

In Christ,
Rev. Jennifer Sowell Glover

Associate Pastor's Report

As I reflect on 2023, there is one story that reminds me of the heart of St. John. Last spring, we decided to try something new and hosted a Lego night. I brought my son to see if we could build something other than a tower out of Duplo. As we sat at the table and started building, Pam sat down at our table and started talking with us. It didn't take long before my son and Pam were friends and working together. A few days later was the Evening Circle Breakfast Fundraiser and as we walked into Colton's we saw Pam. We invited Pam to sit with us and once again my son and Pam were talking and enjoying a meal together. Months later, my son is still waving at and saying hello to Ms. Pam when he sees her on Sunday mornings. When I told him the other day that we were going to do a Lego and Lunch event after church in a few weeks, he immediately asked if Ms. Pam was coming. That following Sunday, my son walked up to Ms. Pam at coffee hour and asked her if she was coming to the Lego and Lunch event. St. John is known as the church in Collinsville that does so much outreach, but I truly believe the heart of St. John is the community it creates. We build community by showing up and caring for one another. It's as simple as playing with Lego bricks and sharing a meal together. We create community in worship, fellowship and service. Our choir and bell choirs are a community. Our soup kitchen volunteers are a community. Our book group is a community. Our Sunday morning Bible Study is a community. Our Faith Walkers are a community. If you are not already a part of one of our many groups or committees or service teams, I highly encourage you to try one. If you have an idea of something you would like to try or see if anyone else is interested in, please talk to Pastor Jenn or Amy and see if you can get a group started. I truly believe that creating relationships and building community is at the heart of everything we do at St. John. It gives us a place to belong and to share our gifts and passions. It also gives us opportunities to care for one another and to be cared for.

Blessings,
Pastor Katie Jo Bielke

President's Report

This past year I had the opportunity to serve as President of the Church Council. This position has allowed me to work with a dedicated group who focused on spiritual and administrative work to help serve the members of the St. John UCC congregation. I want to thank them for their passion and vision and for guiding me through this process. I would also like to thank Pastor Jenn Glover and Pastor Katie Jo Bielke for their spiritual leadership that is brought to the congregation each week. Lastly, I would like to recognize the staff of St. John for their faithful, steadfast contributions that assist in the facilities and programs of the church.

A key word that is found with the highlights of this year may be *repaired* or *replaced*. The Fellowship Hall kitchen plumbing, the purchase of two new projectors for worship, St. John's Cemetery and their new construction and repair, the resealing of the parking lots and repairing the lift are some of the major items that were worked on.

It is also exciting to announce all of the new programs or opportunities that were introduced during the last year. In honor of Neurodiversity, sensory boxes were made and distributed throughout the campus. We also began "Rainbow Café" which is a safe, social group for youth and young adults. Pat's Closet was formed and collections of used formal wear were available to the community at no charge. October allowed us to have the Blessing of the Animals which was a wonderful service full of pets. And lastly, the Long Rangers committee was developed and has been working on building some long-range goals for the church.

The church was faced this year with two staff changes that will be in effect next year. Karen Rose, the Learning Tree Director, announced her retirement in April. The Elders have worked side by side with the Learning Tree board in this process. It was also announced in December of Pastor Katie Jo's calling to St. John's UCC in Chesterfield. This announcement goes with many emotions of excitement for Katie Jo as well sadness in the departure of someone who has been with us so long. We wish both of these outstanding individuals the very best and know that God is guiding them to this next path.

As I looked back through Council minutes to find these highlights, there were so many events, fundraisers, Bible Studies, community events and decisions made that it stunned me how much we have done as a congregation. The last highlight I would like to share came from a passerby that stopped at our church's booth at the Metro East Pride Fest this June.



We received this poem on post it notes in September- Their note reads;
 “Thanks for the various things you do to give St. John’s a good name.
 If only so many churches or groups could duplicate much of the same.
 You’re all about inclusion as shown in your calendar of varied events.
 From recognizing those with disabilities to printing zines, it’s time well-spent.
 You have knit night, pet blessings, rummage sales and a Rainbow Cafe.
 You offer something for all, be it bi, straight, queer or gay.
 Enjoyed meeting such fine friendly folk at the most recent Metro East Pride.
 So many patrons and participants alike were so friendly, I must confide.
 May you have continued success in reaching out to people who matter.
 May you bring warmth and love whenever you chit chat or chatter.
 Hope to reach out to you again as we usher deeper into the fall.
 You seem to be a church living up to ‘inclusion for all.’ Love, Lon.”
 “This greeting comes with one caveat: Keep me in your prayers regularly, and that of my family members.”



This is a reminder that St. John UCC is an active and vibrant community of believers living out our commitment to “creating a community where all people seeking Christ will experience God’s love and grace”- St. John UCC Vision Statement.

Finally, it is with great pride that I recognize the amazing contribution from the congregation to help meet the financial needs of our programs, staff and campus. Without your support we certainly would not be able to accomplish all that we have.

I pray that 2024 seeks a continued spirit of generosity, community, love, and grace at St. John!

Ginger Schantz

Deacons Report

The 2023 Deacons are: Tammy Craig, Abe Cyrus, Jon Hester (Head Deacon & Treasurer) and Mike Liljegren (Treasurer).

The Deacons have accomplished several initiatives over the past year:

- Moved the bulk of the church's financial assets to Edward Jones where we earned \$17,308 in interest and dividends.
- Provided insight into the church's financial condition through monthly status reports in the church's Informer and Realm
- We continue to be supported by our dedicated envelope counting teams. Our thanks to the two teams: 1) Keith Milkert, Ed & Lois Bluemner, and Dale & Bonnie Farrington and 2) Sherry Skelton and Norb & Linda Kniepp.

Throughout the year the Deacons worked closely with the Budget Committee and the Finance Committee. Thank you to the members of these groups for their careful considerations and recommendations:

- Budget Committee: Tammy Craig, Abe Cyrus, Jon Hester (Chair), Joy Honegger, Mike Liljegren, and Mark Waltermire.
- Finance Committee: Darryl Collins, Tammy Craig (Chair), Jon Hester, Jim Wimmerstedt.

Jon Hester
Head Deacon

Elders Report

The Elder Committee members for 2023 include Ginger Schantz (chairman), Nancy Berry, Ryan Goetter and Kyla Waltermire along with the direction and leadership of Reverend Jenn Glover.

As a group we have been part of two major transitions within the church and staff. We have been working diligently with the Learning Tree Board to develop a committee that focused on the hiring and transition of the director Karen Rose after she announced her retirement this spring. With the help of the committee, we have developed a timeline, job description, web site and direction of who we are looking for as a director. The goal is to have a decision and welcome a new director this spring.

Our second major transition that we are working on is Pastor Katie Jo and her calling to St. John's UCC in Chesterfield. Our main focus with this transition is initially to celebrate Katie Jo as well as begin developing a search committee to assist in our findings for church leadership.

By God's Grace, we ask God to lead this group in God's direction for the 2024 year.

On behalf of the Board of Elders,
Ginger Schantz

Trustee Report

The Trustees have had a busy year here at St. John. We have investigated and then entered into a 3-year agreement for wholesale electric. Also, a committee was formed to start looking into the possibility of adding Solar Power to help reduce the electrical cost.

The Fellowship Hall Kitchen plumbing repairs were completed. Now that the floor has cured, tiles can be put back down. The Holystone Hall floor was stripped and resealed.

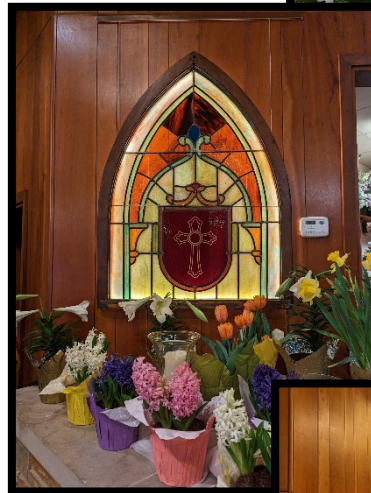
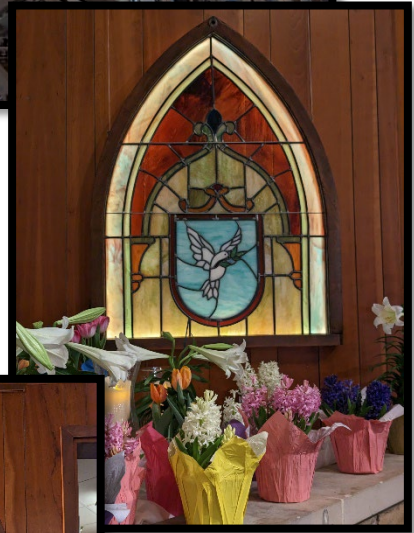
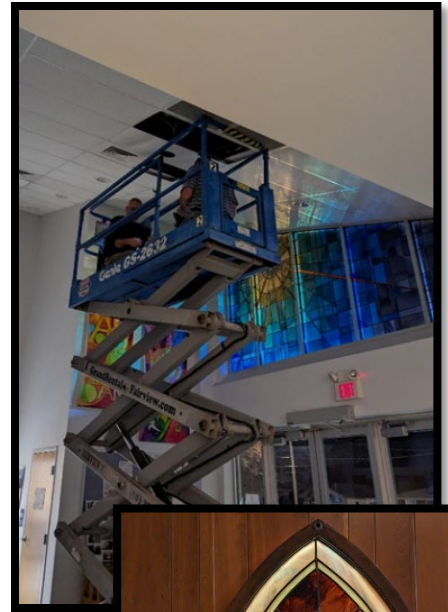
We approved the purchase of 5 additional panic buttons and have placed them throughout the campus. Ray and Bart have installed 5 more P-tac units. This leaves two to be replaced, it has not been determined if one of them needs to be replaced.

The stain glass windows from the old church were repaired and mounted in their refurbished frames and placed in the sanctuary. The narthex was painted to give it a much-needed updated look.

A lift was rented, and the can lights in the Faith Hall lobby were changed to LED lights. The Youth Room in Faith Hall was repaired and repainted, the floors were also stripped resealed.

All the parking lots were resealed and restriped.

Respectfully
Dena Bieser, Head Trustee



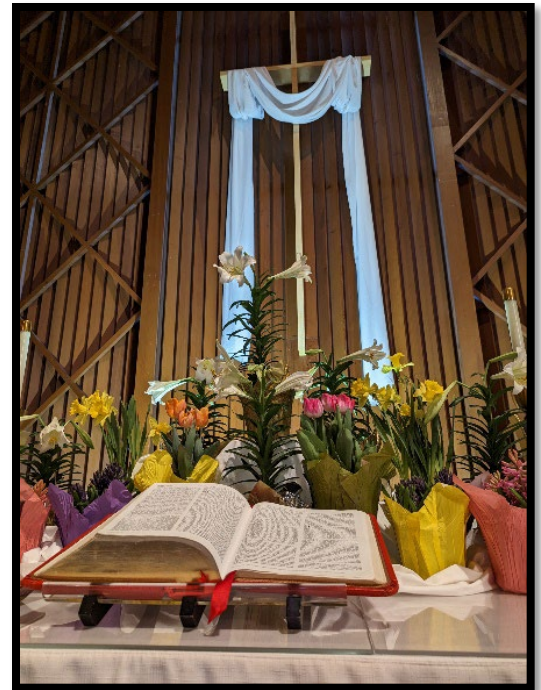
Altar Committee

We are glad we didn't have to *alter* our Altar duties this year! Those duties consist of keeping our pews filled with the proper envelopes, changing the paraments (Altar cloths) and candles depending on the season and guessing how many communion cups to fill then cleaning up afterwards. We served approximately 1500 communions in 2023. We also help the Decorating Committee with the Easter and Christmas flowers that are placed beautifully around the Altar for all to enjoy. We had 68 Easter flowers this year along with 55 Christmas poinsettias to beautify our sanctuary. We thank the Decorating Committee and all who helped to make this happen. We did not have to increase the cost of each flower/plant this year, we were able to keep them at \$12 each.

Our members are Beth Bancroft, Phyllis Waltermire, Jan Ennen, Sue Strus, Sandra Weiss, Sharon Hall, Sharon Deutsch, Lois Bluemner and me. Nancy Fitzgerald has also helped us out in a pinch. I am so grateful to all of these women for their help and dedication to our church. Many thanks to our Ministers for guidance through this year. Also, thanks to Amy for keeping me in line when I forget things.

Respectfully submitted,
Karen Take, Chairperson

P.S. I am always looking for more help! Anyone is welcome!



Evening Circle

The Evening Circle was established June 2, 1941.

The purpose of the group is:

- To unite the women of the church in Christian Fellowship
- To develop an understanding of the work of the entire church with divine help and guidance
- To deepen the spiritual life, stimulate sacrificial giving and to promote Christian service in the home, the local church, the denomination, the community, the nation, and the world.

The Evening Circle strives to have two major fundraisers during the year to support our donations to various benevolences. This year, the first week of May, we had a very successful spring rummage sale. Also later in May, thanks to Colton's Steakhouse's sense of community, we were able to offer a breakfast at their location, which was well attended by many friends and members of St John UCC.

Our benevolence projects this year included: St John UCC, St John Youth Ministries, St John's Community Center, Faith in Action, Collinsville Food Pantry, Meals on Wheels, SOS Soup Kitchen, Child Fund International, Dubois Center, Hoyleton Home, UniPres Kinder Cottage, Hitz Home, Unleashing Potential (Neighborhood House), and St Charles Emmaus Home.

We truly appreciate the help and support from the members of our congregation. This support makes it possible for us to raise the money to donate to these worthwhile groups. This year, our total donations to these groups have exceeded \$3000. With money from the Zeisel Evening Circle Fund, we were able to donate an additional \$2000 toward the purchase of new lightweight rectangular tables for use in Fellowship Hall and Faith Hall.

Twice this year we remembered our homebound members. At Easter we sent beautiful cards and during the Christmas Season the group baked and donated cookies and candies which are then delivered to these church members.

The officers for the year 2023 were President- Cindy Welch, Secretary – Rae Lee Brill, and Treasurer – Phyllis Bethel. The officers for 2024 will be Co-Presidents (each serving 3 months) Vicki Donovan, Sandra Weiss, Sharon Hall, Becky McNeil, Vice President – Karen Take, Secretary – Joy Honegger, Treasurer – Phyllis Bethel.

The monthly meetings are the first Tuesday of each month at 7:00 pm, on the lower level of the Educational Building. The meetings include devotional, program discussion, refreshments and fellowship. We invite and encourage ALL women in our congregation and community to join us and become a part of this fellowship.

Rae Lee Brill
Secretary



Faith Hall Programming & Youth Ministries

With every ministry I work on in the dual roles that I fill here, I like to focus on the St. John UCC tag line, "The church in the heart of the community with the community at heart." St. John UCC touches those in our community from birth to the grave. I am so proud to be a part of such a mission driven group of Christians! Here are the highlights of the Faith Hall outreach ministries and Children's Education ministries in 2023:

Faith Walking – The Faith Walkers celebrated their 18th year on November 1. During the year, they walked an accumulative total of 6,431 miles, exceeding their goal of 5,500 miles. There were 73 people who tried Faith Walking last year. Impressively, over the last 18 years, the Faith Walkers have walked a total of 150,830 miles! We give thanks to all our Faith Walking Greeters, but especially for those who have filled job for the last 18 years: Margie Renick, Nancy Fischer, Mary Ellen Daech, and Linda Kniepp! We could not do this ministry without our Early Bird door openers - Vicki Donovan, Sharon Hall, and Rae Brill; the mileage trackers – Phyllis Bethel, Judy Askew, Pat Hays, and Carol Moore; and Paul Werner who does it all!

Congratulations to our top 6 Faith Walkers of the Year:

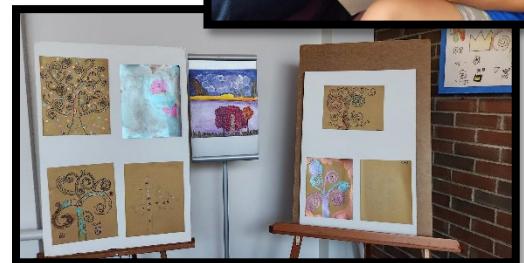
- 1st - Vicki Donovan 455
- 2nd - Dale Farrington 401
- 3rd - Barry Moore 396
- 4th - Scott Barnes 332
- 5th - Betty Wrigley 314
- 6th - Sharon Hall 301

Homework Help & Hoops

We have been tutoring at-risk students since January 2007. The program is on Tuesdays and Thursdays from 3:00-6:00 p.m. for 20 weeks of the school year. 45 HHH staff tutored 49 students in 2023 with these goals in mind:

1. Give kids a safe, nurturing place to come and receive acceptance, love, and help from caring adults.
2. Model appropriate behavior and act as positive role models for our neighborhood children.
3. Give an academic boost to the children in our program.

We continue these goals with our HHH Summer Camp program. In 2023, we had 92 children enrolled in our free



summer lunch program (averaging 62 a day) and were staffed by 10 kitchen volunteers, 10 Reading Buddies, and 94 adult and youth activity volunteers. There were four firsts this year: an HHH art show featuring a wonderful display of art projects made by the students thanks to Pr. Jenn's vision and leadership; a special HHH's Got Talent show on our last day made possible with the collaboration of the CHS Drama Club; basketball camp led by Cortez Liner and Joy Honegger; and Knitting Camp led by Pr. Jenn. We are truly touching lives with our HHH programs!



Spirit of Sharing (S.O.S.) Soup Kitchen

Since June 7, 2012, St. John UCC has been instrumental in organizing and hosting the S.O.S. Soup Kitchen focusing on their mission statement, "To be the helping hands that provides the love of God to those who are hungry." We continue to be a host site for the Thursday meals at St. John UCC with meals being served at First United Presbyterian Church every Tuesday except the last Tuesday of the month, and First United Methodist Church on the last Tuesday of the month. Since COVID, S.O.S. has been served in a drive-through manner and we expect this to change because of a lack of volunteers. As a result of increasing inflation this year, we saw a marked increase in the number of people coming to our doors needing food. In 2022, we served 10,309 meals. By the end of the 2023, we have served 16,618 meals. I would like to thank Dena Bieser for her dedication and service to this ministry since the beginning. Dena is not stepping away from S.O.S, just stepping down as the St. John team leader. If you have the spiritual gift of hospitality, a new ministry opportunity just opened up for you!



The Faith Hall facility continues to be used not only by St. John for things like Pickleball and Learning Tree activities and St. John's Community Care's Health Fair, but many outside organizations and individuals rent the gym for their events. St. John UCC continues to be a special place for ministry in our community!



Youth Ministries oversees all the ministries that involve children from birth through high school. The highlights of 2023 for the Youth Ministries Team were:

- **Blessing Box Food Drive** – Youth Ministries and the Sunday School children accepted the Thrivent Challenge to collect 150 food items for the St. John Blessing Box to earn a matching \$150 to purchase more food. Thanks to Nancy Berry for doing the paperwork for us! The congregation backed the Sunday School children and in total, 568 food items were collected!
- **Lego Party** – As an end of the school year celebration, families were invited to gather and be creative.
- **Jesus is With You Wherever You Go** was our summertime theme for church members who travel or do fun outdoor things in the warm weather. It is always fun to see all the pictures members share on Rally Sunday showing the many places Flat Jesus has visited.
- **Italian Fest Parking Lot Fundraiser** – Always a fun way to raise funds for our ministries. The beautiful weather helped us bring in \$3,048.50.
- **Halloween Movie Night** – A costume parade, a hot dog dinner, and a Halloween movie (which was moved inside because of the night chill) made for a memorable evening for St. John members and their guests.
- **Deck the Halls Christmas Bazaar** – Our first attempt at a December Christmas Bazaar was a success with 14 vendors, 200 guests, live music by Carolyn Catalano and her violin students, Jenny King, and the St. John Choir, delicious food by our community's newest Girl Scout Troop. Lots of fun was had by all!
- **Birthday Party for Jesus** – The emphasis for this year's party was giving. We read the Legend of St. Nicholas so the children learned the origin of Christmas gift giving. The kids were encouraged to bring an unwrapped toy to give to the Collinsville Food Pantry Toy Drive. Cupcakes, Christmas Bingo, Crafts, and our annual SS snowball fight were delightful!



Crib Room and Sunday School – These ministries focus on the youngest of our members. Our Crib Room is staffed by Larissa Addy and her wonderful rotating staff of volunteers. Our Sunday School teachers share their faith and teach God's love to our Pre-K through 6th grade students using the Spark Digital curriculum.



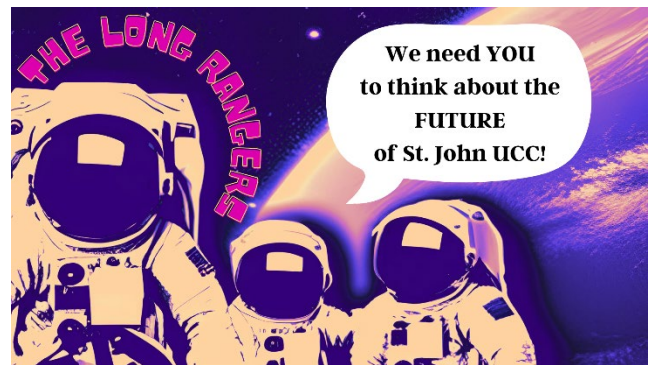
Vacation Bible School/Splash Bash – Hero Hotline was our 2023 theme. This year we had 83 kids registered for VBS – we averaged 77 students in attendance a day. To show you what a huge outreach ministry VBS is, 61% of the children attending VBS this year were from the community! Of the kids attending, 14 were our HHH Summer Camp kids, which is especially exciting! Something new this year was the number of volunteers outnumbered the number of participants because we had so many youth helpers! We had 110 total volunteers with 44 adults and 66 youth helpers.

Your support and prayers of these church ministries is truly appreciated! May God continue to bless St. John UCC abundantly in 2024 and beyond!

Respectfully submitted,
Dana Callahan

Strategic Planning Group

The “Long Rangers” Strategic Planning Group has met throughout much of Fall 2023 to discern and identify goals and initiatives to guide our congregation into the future. The group is composed of members who volunteered for this effort and includes both long-term and newer members.



Initial meetings inventoried and explained the many groups and ministries currently within our congregation, as well as reviewing some of our congregation’s history. We discussed what is important and unique about our congregation, as well as obstacles that may discourage some people from joining, or participating more fully, in our community.

More recently, the group is trying to answer three questions:

1. Who are we?
2. What has God called us to be?
3. Who is our neighbor?

We are currently working to develop a survey to invite the congregation to participate in determining future directions. We hope this survey will further identify current strengths and challenges as well as ideas and suggestions on expanding our mission to fulfill God’s call for us. We urge each member or individual attending services to take part in the survey we will share in early 2024.

Respectfully submitted,
The Long Rangers

Ginger Schantz
Janie McGraw
Carolyn Catalano
Loretta Graham
Abe Cyrus

Mark Waltermire
Nancy Berry
Anne Miller
Joy Honegger
Rev. Jennifer Glover

Music Ministries

St. John UCC's Music Ministry has continued to expand in 2023. Our Bell Choir, Children's Choir

(C.O.P.'s), and Adult Choir have all grown in membership this year. You will notice new faces in all of our groups! In addition to our choirs, St. John worship services have been enhanced through vocal and instrumental solos, as well as a brass quintet and string group. A variety of musical styles ranging from familiar hymns to gospel, jazz and pop, are performed each week.

Thank you to everyone who gives of their time and musical talents. Your music is an important part of St. John UCC. We also give a HUGE thank you to Laurie Voss who continues to serve as our volunteer accompanist. She is Amazing!

Our Music Committee met twice last year in April and November. Rick & Bill Byers submitted their resignation from the committee due to health issues.

Current members are Nancy Berry, Sharon Deutsch, Kim Wimmerstadt, Margie Renick and Ryan Goetter who serves as the Council Liaison. The main topics discussed this past year were to update the committee guidelines, review the organ service contact, and that Jenny's time off in September. Thank you to our members for their help and support.



Open and Affirming (ONA) Committee Report

In 2023 we welcomed two new members to our committee: Anne Miller and Janie McGraw. We invite other interested St. John members to join our committee.

In recognition of Neurodiversity Celebration Week in March, the O & A Committee asked the congregation to donate funds so that Sensory Boxes could be purchased. The boxes were filled with items such as noise cancelling headphones, stress relieving manipulatives and fidget toys. These boxes are located throughout the church campus; two in the Narthex, one in Faith Hall, one in Fellowship Hall and one on the top floor in the Education Building. These items can help our neurodiverse friends relax, focus, and calm down from a scenario or an event. Items from the boxes were used a number of times for HHH Summer Camp.

In June we celebrated LGBTQ+ Pride Month by reflecting on our Open and Affirming Covenant during the June 26th service.

In September, we hosted a booth for our church at the Metro East Pride Fest in Belleville.

In October we offered two opportunities to view the documentary, 1946, The Mistranslation that Shifted Culture. This documentary is about how the translation of a very infrequently used Greek word from the original Greek text of the New Testament into English in the Revised Standard Version (RSV) of the Bible in 1946 introduced the word "homosexual" into the Bible for the first time. The documentary explains how the original translators were convinced the translation was not correct and removed the word "homosexual" in subsequent updates of the RSV, but several other translations of the Bible were based off of the RSV before the wording was revised, and those versions have not revised the text. The O & A committee continues to watch for opportunities when the documentary is again available to be viewed by those who are interested.

In November, the first event for the Rainbow Café was held. The Rainbow Café is intended to be a safe place where LGBTQ+ youth can meet. More events are being planned for 2024.

The committee is planning educational events for the congregation in 2024 so watch the Informer and emails for announcements of those events.

Joy Honegger, O & A Committee Chair



Pastoral Assistant/Receptionist

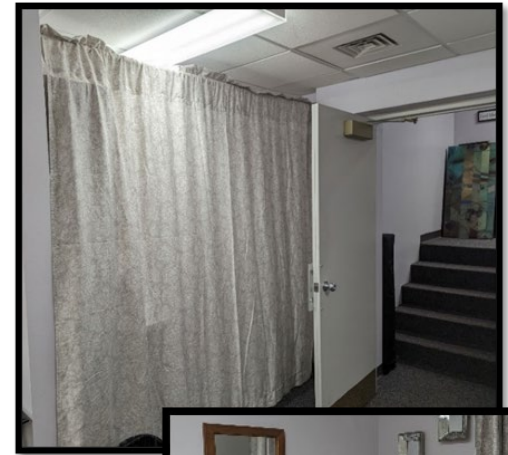
2023 was jam-packed with activities and projects! After last year's Annual Meeting we jumped right into the season of Lent with soap making. The first time we held this event it was such a success that we offered it again. This event is fun for all ages. Youth Ministries also held a Lenten workshop during coffee hour where you got a chance to put together a sachet of different herbs and spices that represent some of the things Jesus went through during his last week. In March we welcomed our first round of new members. March also brought a Spring Cleanup for the building grounds that turned out to be freezing! HHH had their end of the school year bash featuring the drum line Sheltered Reality. We always have a great time when they visit. A Nursing Parents area was created in the back of the church office. There is a comfy chair and a curtain able to be closed for privacy. There is a speaker in the office so parents will not miss anything from worship.

On Easter Sunday, with the help of Mark & Pam Waltermire, we debuted the stained-glass windows from the old church that were rehabbed and backlit. They made a beautiful addition to the front of the Sanctuary. April also brought more e-learning for me. I took some webinars from Realm to learn more about our software system.

In May we hosted our first Lego event. Lego is fun for all ages. We had a good mix of people and were very thankful for all of the donations that came in! In June we welcomed a second round of new members for the year. I was able to invite my chiropractor, Dr. Jeremy Hunter and his assistant Ashley, to speak to the Faith Walkers about the importance of balance, not just with our two feet and core, but in our meals as well.

One day they brought breakfast food for the morning walkers, then lunch food for the afternoon group. Everyone likes to have food! St. John UCC hosted the last concert of the Collinsville Chorale. This group brought years of wonderful music to our city and only thought it was fitting since their first concert was held here, their last should be also.

July is always about our Vacation Bible School! This year I created our Hero's Headquarters and had so much fun creating stalagmites and stalagmites out of



carboard, pool noodles, spray foam insulation and spray paint! We also turned the old carillon cabinet into our hero's phone booth where they received their calls for help.

For me one of the most exciting parts of August was having our new projectors installed in the sanctuary! The screens at the front of the church now have an amazing picture that shows the vivid colors of the slides I created for worship! This was a much-needed improvement, not only to be pleasing to the eye, but to be compatible to connect to the new computer in the sound booth. The other exciting thing that happened in August was the painting of the Narthex. The wooden paneling was cleaned (the best we could), primed and painted a light color to brighten up the entire area. The finished result looks amazing!



This September was very busy. It started with the fall Rummage Sale, then went right into Rally Day. This year was all about water, we had different water games outside after worship including our version of a dunk tank! Keith & Joy Honegger created a system where a bucket of water would dump on either Pastor Jenn or Pastor Katie Jo when a player hit the target. They even created an auto refill feature! This event was a big hit! Not sure if it was the free ice cream or the chance to soak the pastors. St. John had our annual fundraiser during the Italian Fest. Some of our volunteers were very creative on the West Parking Lot and figured out how to get as many parking spots as possible! I took pictures to remember this for the future. I spent more time attending a virtual Realm Conference and learned a lot! I hope they continue to host these events virtually so that I can attend each year. St. John also had a table next to Community Care at the Metro East Pride Fest in Belleville. We



received some very positive feedback from people that came by our booth, including a card that was mailed to the church after the event!

September was also the debut of Pat's Closet, a ministry for teens to get a free outfit for special occasions such as homecoming, prom, or even a job interview. We set up Pat's Closet (named for Pat McChristian) in the Women's Dressing room in Faith Hall. The amount of donations that came in from the community was unbelievable! There are over 5 racks full of dresses and another with men's wear. In addition to the clothing, accessories were donated too, ties, jewelry, shoes! A dressing room was created, and mirrors added so the teens could get the who experience of choosing their perfect outfit.

October brought St. John UCC's first Blessing of Animals held at Willoughby Farm. Members were able to bring their pets to receive a blessing and then enjoy all that Willoughby has to offer. Wurstmart was held again as a drive-thru pick up only meal. This team has everything down to a science, a well-oiled machine! Youth Ministries held a movie night in the gym where people brought their chairs, blankets and pillows to lounge around to watch Hotel Transylvania 3.

In November we welcomed another class of new members to St. John UCC. The first meeting of Rainbow Café was held, and we remembered all of our members that had passed away during the last year. A big, but necessary project in Faith Hall was completed. Ray and Bart rented a lift and replaced almost every single light in the Faith Hall lobby with brighter, LED lights. The difference was night and day! (pun intended)

Before we knew it, December was here, and Advent was underway. Each Sunday of Advent had something special. The first week was the Christmas Bazaar in Faith Hall, the second week was the Christmas Cantata, the third week was the Children's Christmas Program, followed by Christmas Eve on a Sunday. This year we held a potluck breakfast before the morning service which was a success!

Each year that I am here, I learn and grow in new and different ways. This year was no different. Thank you for all of your continued support. I truly love my job.

Blessings, Amy Rhymer



Learning Tree Preschool

Learning Tree's 2023-2024 current enrollment is 101 children. Since September, we have been on several field trips, held our Halloween parties and visited the seniors at Community Care to Trick or Treat for Halloween. Our children have also celebrated Thanksgiving at our annual Harvest Feasts, Chief's Night Out and the 3-year-old Corn Party. Our Christmas programs were in Faith Hall this year on December 14th & 15th and we enjoyed another visit from Santa himself! Our Nursery Rhyme program and Circus will take place in the spring and will be open to all who care to attend.

Another tradition that we have continued is to have our families support St. John's Mitten Tree. As I write this report, the trees are already loaded with hats, scarves gloves, mittens, blankets and boots. We look forward to participating in this wonderful program every year.

Three of our Board members, Erin Milkert, Jennifer Grimes and Jacob Grimes retired at the beginning of the 2023-2024 school year. We appreciate all the support, time and commitment they gave to the preschool. Our new board members are Mary Jane Soehlke, Brittany Plemons and Megan Holmes. These new members have already shown a strong commitment to Learning Tree and we are delighted that they have joined us. Due to 3 of our current board members retiring at the end of this school year, we will be looking for 3 new board members for our 2024-2025 school year. We have also added two new teachers to our staff this year.

Current Board Members

Lindsey Keller Janssen-President
Matthew Bieser
Megan Holmes-Treasurer
Elizabeth Berry, Secretary
Mary Jane Soehlke
Brittany Plemons
Jessica Bieser
Lindsey KellerJanssen- Council Liaison

Current Staff

Karen Rose, Director
Angela Bramstedt, Transitional Kdg.
Sarah Wilson, 4's teacher
Jessica Bieser, Lead 2's teacher&4's teacher
Bonnie Blasingame, Lead 4's teacher
Kathy Weir, Lead 3's teacher and 4's teacher
Kelly Whitten, 3's teacher
Tina Keller, 3's teacher
Gigi Liljgren 2's teacher

This is Learning Tree's 47th school year and we are proud to continue our commitment to provide a quality education in a Christian environment. We would like to thank the people who help make our program a success: Pastor Jenn and Pastor Katie Jo who share their love of and stories of our Lord with the children, our office assistant Sue Blumberg, our amazing bookkeeper Kelly Madura who has guided us through these very trying financial years, our janitor and all around person who takes care of us and our classrooms Bart Bieser, Amy Rhymer who is always there whenever we need her, and Rick Skelton who helps keep our classrooms clean and sanitized and also is our cheerful doorman. We would also like to thank the congregation of St. John Church, our Preschool Board and our families for their help and support. We pray for God's guidance as we navigate through all the changes this year continues to bring. Karen Rose, Learning Tree Director



Learning Tree Preschool

Balance on Hand - August 1, 2022		\$311,317.73
Receipts		
Bus for Field Trips	625.50	
Registration	5,340.00	
Tuition	146,244.00	
Summertree Tuition	5,690.00	
Shirley Highlander Scholarship	115.50	
Donation	1,842.60	
Money Market Interest	3,697.41	
Fundraiser Income	1,164.45	
Miscellaneous	<u>749.58</u>	\$165,469.04
Disbursements		
Advertising	0.00	
Bookkeeping	2,100.00	
Christmas/Other Gifts	1,125.00	
Classroom Equipment	368.62	
Custodian	7,074.00	
Conference/Testing Pay	425.00	
Continued Education	200.00	
Computer/Technology	727.27	
Event Pay	1,350.00	
Food	431.99	
Insurance	7,101.45	
Office Support	844.44	
Postage	161.18	
Planning Pay	1,620.00	
Prep Pay	2,580.00	
Sick/Sub Pay	3,307.50	
SS/Medicare Taxes	10,926.91	
Special Student Events	620.63	
Teacher Salaries	120,625.25	
Usage Fees	12,000.00	
Supplies	3,020.49	
Summertree-Supplies	599.20	
Summertree-Salaries	4,052.50	
Teacher App Dinner/Gifts	900.00	
Photo Development	238.32	
Highlander Scholarship Expense	0.00	
Capital Improvements	0.00	
Banking Fees	120.50	
Miscellaneous	65.82	
Field Trip Fees	0.00	
Fundraiser Expense	<u>0.00</u>	<u>\$182,586.07</u>
Balance on Hand - July 31, 2023		\$294,200.70

FCB Checking	\$27,456.00
FCB Money Market	<u>\$266,744.70</u>
Total Assets as of July 31, 2023	\$294,200.70

St. John's Cemetery Association

The Cemetery Board had a busy year maintaining the grounds and property at the Cemetery. The largest project was the completion of the first phase of replacing the Cemetery's roads, which was approved by the Congregation last year. The Cemetery Board appreciates the support of the Congregation for this project. Additional phases of road replacement will be forthcoming.

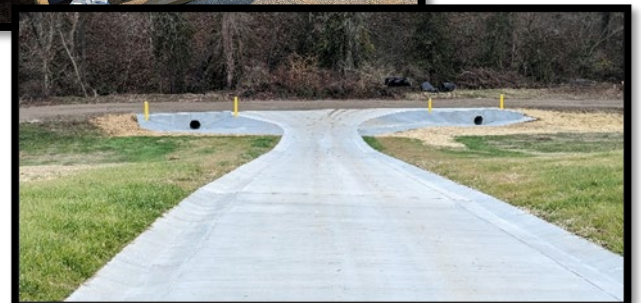
Other projects this year included the purchase of a commercial lawnmower, interior renovation of the house for conversion to an office and meeting space, and new American flags which were displayed for the Memorial Day and Veterans Day holidays.

From a financial perspective, the Cemetery's investments remain strong. The Board meets with our financial advisor each quarter to review the performance of the investments and for consideration of any changes.

Superintendent Peter Coppens continues to operate the Cemetery efficiently and maintain the Cemetery to high standards. In addition, he informs the Board of various situations with recommended solutions and assists in developing policies for the Cemetery. The Cemetery Board is thankful for the dedication of Peter and his staff.

St. John's Cemetery Board

Pat Baquet, Mark Doty, Dave Lanier, Matt Swinford, Jim Wimmerstedt; Mike Liljegren, Council Liaison



St. John's Cemetery Association Financials

St. John's Cemetery Assoc.

Approved 1/08/2024

Financial Report - 2023

Balance January 1, 2022 \$ 59,252
(checking account balance)

Receipts

Lot/Columbarium Niche Sales	\$ 52,758
Opening and Services	\$ 69,000
Saturday & Late Notice Funerals	\$ 19,290
Foundations	\$ 22,074
Transfers from Investment Income	\$ -
Pre-Need Opening & Service Fund	\$ 27,597
Transfer from Pre-Need Fund	\$ -
Transfer from Eq. & Gen. Maint.	\$ 10,403
Transfer from Perpetual Care	\$ 135,000
Miscellaneous	\$ 4,070
Total Receipts	\$ 340,193

Disbursements

Wages & Employment Taxes	\$ 103,704
Insurances	\$ 13,781
Utilities	\$ 5,254
Ground Maintenance	\$ 7,381
Transfer to Eq. & Gen. Maint. Fund	\$ 4,800
Transfer to Perpetual Care Fund	\$ 6,530
Transfer to Pre-Need Fund	\$ 17,140
Equipment Maintenance	\$ 1,644
Improvements & New Equipment	\$ 13,134
Maint. Home & Roads	\$ 154,397
Columbarium Markers	\$ 650
Payroll Acctg. Fee	\$ 1,520
Miscellaneous	\$ 3,421
Total Disbursements	\$ 333,355

Balance December 31, 2023 \$ 66,089

Fund Balances at December 31, 2023

General Account-includes chkng acct	\$ 71,357
Perpetual Care	1,293,832
Pre-Need	189,598
Equipment & General Maintenance	29,618
Total at December 31, 2023	\$ 1,584,405

Proposed Budget - 2024

Balance January 1, 2023 \$ 66,089
(checking account balance)

Receipts

Lots/Columbarium Niche Sales	\$ 49,690
Opening Services	\$ 73,575
Saturday & Late Notice Funerals	\$ 16,525
Foundations	\$ 16,250
Transfer from Investment Income	\$ 26,617
Pre-Need Opening & Service Fund	\$ 23,240
Transfer from Pre-Need Fund	\$ -
Transfer from Eq. & Gen. Maint.	\$ -
Transfer from Perpetual Care	\$ 125,000
Miscellaneous	\$ 1,800
Total Receipts	\$ 332,697

Disbursements

Wages & Employment Taxes	\$ 131,400
Insurances	\$ 20,380
Utilities	\$ 5,200
Ground Maintenance	\$ 8,370
Transfer to Eq. & Gen Maintenance Fun	\$ 4,800
Transfer to Perpetual Care Fund	\$ 5,970
Transfer to Pre-Need Fund	\$ 13,267
New/Equipment Maintenance	\$ 3,145
Payroll Acctg. Fee	\$ 1,250
Maint. Home & Roads	\$ 135,930
Columbarium Markers	\$ 1,100
Miscellaneous	\$ 1,885
Total Disbursements	\$ 332,697

Balance December 31, 2024 \$ 66,089

Capital Projects

Road Replacement:

We anticipate continuing with the road improvement project. Several sections of road have been identified. No estimates have been obtained at this time. The project will likely continue sometime in 2024

St. John's Community Care

We can without a doubt call 2023 the Year of Change for St. John's Community Care. We currently have 15 new employees who were hired this year, plus several that were hired and didn't work out for various reasons. 8 employees were not the right fit for the work we do, 3 long-term employees retired, and 1 took a medical leave to care for family and then returned to us. Somehow, we managed to continue the amazing care that staff have always provided to participants and caregivers. Our surveys are still being conducted but so far, out of 21 respondents, 100% of caregivers felt reduced burden, depression, and stress; felt programs met their needs; felt the quality of programs and staff was high; and would continue to use our programs. We owe these results to the commitment of the staff team who so highly value each person we serve and want to ensure the best quality of life possible for them all!

During all of this, we also managed to increase our numbers, slightly. Now that we are fully staffed and everyone feels fairly well-trained and stable, we know that these numbers will increase even more in 2024!

Program	2022	2023
Adult Day Program		
Total people served	94	100
Avg clients/day	12	14.4
Avg hrs/day	74	88
Medical Equipment Loan:	443	495
Caregiver Courses	27	30
Information and Assistance	N/A	169

We also took 2 ½ days for Adult Day Program staff to learn about Person-Centered Care, which means how to meet the needs of a whole group, while not forgetting that each person is an individual and has their own needs. This can be tough to manage, but the staff are so excited to have tools to use with participants to really find out what sparks life in them and learn how we can engage and support everyone in unique ways.

Donations exceeded \$100,000 in 2023 and we thank all of you for being a huge part of that. That pays the wages of two full-time employees! We are so grateful for all of you and the ability to support others in such a meaningful way. Thank you for all that you do to support this ministry.

Christine Stewart - Executive Director, St. John's Community Care



Treasurer's Report

There is plenty of positive financial news to report from 2023. There are also realities that become evident when the 2023 revenues are compared to the 2023 expenses. Like every family sitting around the kitchen table discussing important decisions, the congregation will have to digest and understand 2023 in order to move forward with confidence and determination supporting the programs of the church in 2024.

The spreadsheets included in this report detail 2023 activity for the General Fund, Youth Ministries, Outreach, Fundraisers, our Capital Campaign, and our overall Balance Sheet. Highlights from the spreadsheets...

2023 Overall General Fund Financials

General Fund Revenue

- Envelopes totaled \$421,899. This was \$20,313 below budget and almost identical to 2022...up \$744 from 2022.
- Offerings are also given to the General Fund in the form of Special Offerings, Memorials, and Donations. These totaled \$71,284. This was \$18,367 below budget and \$40,898 less than 2022.
- This adds up to Total Offerings of \$493,183. This was \$38,679 below budget and \$40,152 less than 2022.
- Other Revenue (Reimbursements, Facility Usage, Investment Income, etc.) totaled \$99,724. This was \$12,291 better than budget and \$29,605 more than 2022. Investment Income accounted for \$17,308 of that increase.
- Total Revenue was \$592,907. This was \$26,388 below budget and \$10,548 less than 2022.

Accounts	Actual	Budget	Budget Under/(Over)	2022	2022 Under/(Over)
Revenues					
Offerings					
Envelopes	\$ 421,899	\$ 442,212	\$ 20,313	\$ 421,155	\$ (744)
Special Offering	\$ 12,216	\$ 23,008	\$ 10,792	\$ 23,008	\$ 10,792
Memorials	\$ 22,588	\$ 34,240	\$ 11,653	\$ 49,240	\$ 26,653
Donations	\$ 36,480	\$ 32,402	\$ (4,078)	\$ 39,933	\$ 3,453
Total Offerings	<u>\$ 493,183</u>	<u>\$ 531,862</u>	<u>\$ 38,679</u>	<u>\$ 533,335</u>	<u>\$ 40,152</u>
Reimbursements					
Utility Reimbursement	\$ 16,482	\$ 15,345	\$ (1,136)	\$ 15,940	\$ (541)
Property Insurance Reimbursement	\$ 10,015	\$ 9,296	\$ (719)	\$ 9,297	\$ (718)
Utility Reimbursement	\$ 16,725	\$ 17,084	\$ 359	\$ 15,532	\$ (1,193)
Online Fee Offset	\$ 1,197	\$ 605	\$ (592)	\$ 605	\$ (592)
Total Reimbursements	<u>\$ 44,418</u>	<u>\$ 42,331</u>	<u>\$ (2,087)</u>	<u>\$ 41,375</u>	<u>\$ (3,044)</u>
Special Events					
Event Fee	\$ 25,065	\$ 28,557	\$ 3,492	\$ 24,491	\$ (574)
Total Special Events	<u>\$ 25,065</u>	<u>\$ 28,557</u>	<u>\$ 3,492</u>	<u>\$ 24,491</u>	<u>\$ (574)</u>
Other Receipts					
Facility Usage Fees	\$ 8,968	\$ 6,545	\$ (2,422)	\$ 4,194	\$ (4,774)
Investment Income	\$ 17,308	\$ 10,000	\$ (7,308)	\$ -	\$ (17,308)
Other Income	\$ 110	\$ -	\$ (110)	\$ 60	\$ (50)
Transfers From Other Funds	\$ 3,856	\$ -	\$ (3,856)	\$ -	\$ (3,856)
Total Other Receipts	<u>\$ 30,241</u>	<u>\$ 16,545</u>	<u>\$ (13,696)</u>	<u>\$ 4,254</u>	<u>\$ (25,987)</u>
Total Revenues	<u>\$ 592,907</u>	<u>\$ 619,296</u>	<u>\$ 26,388</u>	<u>\$ 603,455</u>	<u>\$ 10,548</u>

General Fund Expenses

- Employee Expenses were \$414,432. This was right on budget and \$19,484 more than 2022.
- Facilities Expenses were \$163,373. This was over budget by \$17,211 and \$12,026 more than 2022.
- Church Programming Expenses were \$86,327. This was \$9,932 below budget and almost the same expenditure as 2022.
- Total Expenses (these 3 categories plus a few other detailed expenses) were \$673,088. This was over budget by \$12,396 and up \$39,481 from 2022.

Accounts	Actual	Budget	Budget Under/(Over)	2022	2022 Under/(Over)
Expenses					
Employees					
Salaries					
Support Salaries	\$ 158,812	\$ 160,093	\$ 1,281	\$ 151,572	\$ (7,240)
Nonemployee Compensation	\$ 2,955	\$ 6,000	\$ 3,045	\$ 5,136	\$ 2,181
Pastor Salaries	\$ 104,770	\$ 104,770	\$ (0)	\$ 100,813	\$ (3,957)
Pastor Housing	\$ 36,666	\$ 36,666	\$ 0	\$ 35,278	\$ (1,388)
Pastor Payroll Tax	\$ 10,820	\$ 10,820	\$ 0	\$ 10,411	\$ (409)
Total Salaries	\$ 314,023	\$ 318,350	\$ 4,326	\$ 303,210	\$ (10,813)
Benefits					
Payroll Taxes	\$ 11,711	\$ 12,247	\$ 536	\$ 11,319	\$ (392)
Health Insurance	\$ 51,032	\$ 50,439	\$ (594)	\$ 47,454	\$ (3,578)
Pension	\$ 19,860	\$ 19,801	\$ (59)	\$ 19,842	\$ (18)
Workers Comp - Church	\$ 4,225	\$ 857	\$ (3,368)	\$ 3,429	\$ (796)
Workers Comp - Other Org	\$ 12,563	\$ 12,357	\$ (206)	\$ 9,297	\$ (3,266)
Education and Training	\$ 792	\$ 150	\$ (642)	\$ 150	\$ (642)
Short Term Disability - Employer Paid	\$ 225	\$ 237	\$ 12	\$ 246	\$ 21
Total Benefits	\$ 100,409	\$ 96,088	\$ (4,321)	\$ 91,738	\$ (8,671)
Total Employees	\$ 414,432	\$ 414,437	\$ 5	\$ 394,948	\$ (19,484)
Facility					
Utilities					
Gas	\$ 7,388	\$ 9,879	\$ 2,492	\$ 9,879	\$ 2,492
Electric	\$ 45,782	\$ 34,857	\$ (10,925)	\$ 39,857	\$ (5,925)
Water	\$ 2,444	\$ 2,623	\$ 179	\$ 2,623	\$ 179
Phone	\$ 5,308	\$ 4,155	\$ (1,152)	\$ 4,156	\$ (1,152)
Trash & Recycle	\$ 5,618	\$ 5,524	\$ (94)	\$ 5,052	\$ (567)
Total Utilities	\$ 66,539	\$ 57,038	\$ (9,501)	\$ 61,566	\$ (4,974)
Insurance					
Church Prop Insurance	\$ 29,078	\$ 27,647	\$ (1,431)	\$ 25,761	\$ (3,317)
Other Org Prop Ins	\$ 17,516	\$ 17,089	\$ (427)	\$ 15,920	\$ (1,596)
Total Insurance	\$ 46,594	\$ 44,736	\$ (1,858)	\$ 41,682	\$ (4,913)
Facility Maintenance					
Building Maintenance	\$ 27,014	\$ 22,230	\$ (4,784)	\$ 23,859	\$ (3,155)
Annual Maint Agreements	\$ 20,223	\$ 16,542	\$ (3,681)	\$ 18,063	\$ (2,160)
Cleaning Supplies	\$ 1,102	\$ 3,046	\$ 1,945	\$ 3,046	\$ 1,945
Landscaping & Grounds Maint	\$ 1,900	\$ 2,544	\$ 644	\$ 3,106	\$ 1,206
Building Improvements	\$ -	\$ 25	\$ 25	\$ 25	\$ 25
Total Facility Maintenance	\$ 50,239	\$ 44,387	\$ (5,852)	\$ 48,099	\$ (2,140)
Total Facility	\$ 163,373	\$ 146,161	\$ (17,211)	\$ 151,347	\$ (12,026)

General Fund Expenses (continued...)

Accounts	Actual	Budget	Budget Under/(Over)	2022	2022 Under/(Over)
Expenses					
Church Programs					
Supplies	\$ 18,227	\$ 16,460	\$ (1,767)	\$ 17,292	\$ (935)
Postage	\$ 2,223	\$ 1,919	\$ (304)	\$ 1,919	\$ (304)
Food	\$ 18,005	\$ 22,313	\$ 4,307	\$ 22,066	\$ 4,061
Programming	\$ 3,203	\$ 3,743	\$ 540	\$ 2,984	\$ (219)
Services	\$ 4,278	\$ 1,776	\$ (2,502)	\$ 3,008	\$ (1,271)
Furnishing & Equipment	\$ 2,859	\$ 11,280	\$ 8,421	\$ 6,257	\$ 3,398
Equipment Leases	\$ 3,051	\$ 3,051	\$ -	\$ 3,051	\$ -
Equipment Maintenance	\$ 2,996	\$ 3,655	\$ 659	\$ 791	\$ (2,205)
IT Services & Software	\$ 3,396	\$ 3,206	\$ (190)	\$ 4,092	\$ 696
Marketing & Publicity	\$ 857	\$ 1,416	\$ 559	\$ 2,267	\$ 1,410
Outreach Donations	\$ 19,146	\$ 20,646	\$ 1,500	\$ 20,627	\$ 1,481
Travel	\$ 524	\$ 5,271	\$ 4,746	\$ 271	\$ (254)
Misc. Expense	\$ -	\$ -	\$ -	\$ 308	\$ 308
Gifts	\$ 7,562	\$ 1,524	\$ (6,038)	\$ 1,524	\$ (6,038)
Total Church Programs	\$ 86,327	\$ 96,259	\$ 9,932	\$ 86,457	\$ 130
Other					
Bank Fees	\$ 827	\$ 852	\$ 25	\$ 942	\$ 115
E Giving Fees	\$ 2,529	\$ 2,982	\$ 453	\$ 3,162	\$ 633
Interest	\$ 17	\$ -	\$ (17)	\$ -	\$ (17)
Late Payment Fees	\$ 216	\$ -	\$ (216)	\$ 182	\$ (33)
Other Expenses	\$ 5,368	\$ -	\$ (5,368)	\$ (3,431)	\$ (8,799)
Total Other	\$ 8,956	\$ 3,834	\$ (5,122)	\$ 855	\$ (8,101)
Total Expenses	\$ 673,088	\$ 660,692	\$ (12,396)	\$ 633,607	\$ (39,481)
Net Total	\$ (80,181)	\$ (41,396)	\$ 38,784	\$ (30,152)	\$ 50,029

General Fund Net

- The General Fund had a Net Loss of \$80,181 in 2023. We budgeted a loss of \$41,396...we missed that mark by \$38,784. In 2022 we lost \$30,152.

2023 Balance Sheet

- You may notice the church has begun investing our assets. In 2023 this brought \$17,308 of income into the General Fund.
- The Capital Campaign Fund is now at zero. The Campaign paid for quite a few projects at the church over the past few years, including a few in 2023. The final \$65,545 of the fund was transferred into the General Fund at the end of 2023 to help cover our deficit.
- A transfer from the Legacy Fund into the General Fund at the end of 2023 covered the remaining \$14,636 of the General Fund deficit. The Legacy Fund started the year at \$395,202 and is now at \$380,566.
- Eileen Killinger left St. John UCC a legacy gift of \$192,764. With this gift the Eileen Killinger Fund will support Faith Hall and Faith Hall programming.
- We have Total Assets of \$676,258 at the end of 2023. This is up \$67,801 from our 2022 year-end balance of \$608,457.

2023 Balance Sheet

	Balance 12/31/23		Balance 12/31/22		\$ Change
Assets					
Miscellaneous Receivable	\$	3,568	\$	-	\$ 3,568
Current Assets					
Checking Account	\$	50,980	\$	541,382	\$ (490,402)
Investment-Edward Jones-Church	\$	554,888	\$	-	\$ 554,888
Investment-Edward Jones-EJ Zeisel Evening Circle	\$	35,377	\$	-	\$ 35,377
Investment-Edward Jones-Zeisel Scouting	\$	31,445	\$	-	\$ 31,445
Money Market	\$	-	\$	67,075	\$ (67,075)
Total Current Assets	\$	672,690	\$	608,457	\$ 64,233
Total Assets	\$	676,258	\$	608,457	\$ 67,801
Liabilities & Net Assets					
Liabilities					
Accounts Payable	\$	50	\$	-	\$ 50
Employee Withholdings	\$	(58)	\$	(127)	\$ 69
Total Liabilities	\$	(8)	\$	(127)	\$ 119
Net Assets					
CR-Capital Campaign Net Asset	\$	-	\$	117,884	\$ (117,884)
CR-Koelling Scholarship Net Assets	\$	16,224	\$	16,224	\$ -
CR-Legacy Net Asset	\$	380,566	\$	395,202	\$ (14,636)
OR-Evening Circle Net Assets	\$	6,250	\$	5,282	\$ 969
Organization Restricted Net Asset	\$	(404)	\$	-	\$ (404)
OR-Mens Fellowship Net Assets	\$	1,967	\$	1,967	\$ -
OR-Music Makers Net Assets	\$	1,582	\$	1,582	\$ -
OR-Youth Group Net Assets	\$	25	\$	-	\$ 25
PR-Zeisel Evening Circle Net Assets	\$	35,377	\$	34,863	\$ 514
PR-Zeisel Scouting Net Assets	\$	31,445	\$	30,937	\$ 508
TR-E Killinger Faith Hall Net Assets	\$	192,764	\$	-	\$ 192,764
TR-Memorial Net Assets	\$	10,470	\$	4,645	\$ 5,825
Unrestricted Net Asset	\$	-	\$	-	\$ -
Total Net Assets	\$	676,266	\$	608,584	\$ 67,682
Total Liabilities & Net Assets	\$	676,258	\$	608,457	\$ 67,801

2023 Capital Campaign Fund Activity

Accounts	Actual YTD		YTD Budget		YTD Budget Over/Under		Change from Actual 2022	
Revenues								
Council Restricted								
CR Capital Campaign-Donations	\$	700	\$	-	\$	700	\$	39,897
Total Revenues	\$	700	\$	-	\$	700	\$	39,897
Expenses								
Council Restricted								
Sound Booth Completion	\$	2,879						
Fellowship Hall Plumbing Project	\$	18,608						
New Projectors	\$	22,745						
Parking Lot Reseal	\$	9,245						
Total Expenses	\$	53,477	\$	-	\$	(53,477)	\$	54,100
Net Total	\$	(52,777)	\$	-	\$	(52,777)	\$	(14,204)

2023 Outreach (HHH, SOS, Faith Walking)

Project	YTD Budget			Change from		
	Actual	YTD	YTD Budget	Over/Under	Actual 2022	2022
Revenues						
SOS	\$ 1,604	\$ 2,116	\$ (512)	\$ 2,739	\$ (1,135)	
HHH	\$ 22,123	\$ 18,129	\$ 3,994	\$ 18,129	\$ 3,994	
Donations	\$ 23,727	\$ 20,245	\$ 3,482	\$ 20,868	\$ 2,859	
Total Offerings	\$ 23,727	\$ 20,245	\$ 3,482	\$ 20,868	\$ 2,859	
HHH	\$ 3,513	\$ 3,426	\$ 86	\$ 3,726	\$ (214)	
Total Special Events	\$ 3,513	\$ 3,426	\$ 86	\$ 3,726	\$ (214)	
Total Revenues	\$ 27,239	\$ 23,671	\$ 3,569	\$ 24,594	\$ 2,646	
Expenses						
	\$ 27,343	\$ 27,343	\$ (0)	\$ 26,360	\$ 983	
HHH	\$ 3,724	\$ 3,671	\$ (54)	\$ 3,536	\$ 188	
Salaries	\$ 31,067	\$ 31,013	\$ (54)	\$ 29,896	\$ 1,171	
	\$ 1,991	\$ 2,092	\$ 100	\$ 1,907	\$ 85	
HHH	\$ 285	\$ 281	\$ (4)	\$ 271	\$ 14	
Benefits	\$ 2,276	\$ 2,373	\$ 96	\$ 2,177	\$ 99	
Church Programs						
Faith Walking	\$ 126	\$ 53	\$ (74)	\$ 53	\$ 74	
Sports	\$ -	\$ -	\$ -	\$ 23	\$ (23)	
HHH	\$ 2,052	\$ 3,940	\$ 1,888	\$ 3,840	\$ (1,788)	
Supplies	\$ 2,178	\$ 3,993	\$ 1,815	\$ 3,915	\$ (1,737)	
Faith Walking	\$ 123	\$ 38	\$ (85)	\$ 38	\$ 85	
SOS	\$ 806	\$ 919	\$ 112	\$ 919	\$ (112)	
HHH	\$ 8,663	\$ 9,814	\$ 1,151	\$ 9,814	\$ (1,151)	
Food	\$ 9,593	\$ 10,771	\$ 1,178	\$ 10,771	\$ (1,178)	
Faith Walking	\$ 87	\$ -	\$ (87)	\$ -	\$ 87	
HHH	\$ 794	\$ 143	\$ (651)	\$ 143	\$ 651	
Programming	\$ 881	\$ 143	\$ (738)	\$ 143	\$ 738	
Faith Walking	\$ 250	\$ 300	\$ 50	\$ 300	\$ (50)	
HHH	\$ 919	\$ 612	\$ (307)	\$ 312	\$ 607	
Services	\$ 1,169	\$ 912	\$ (257)	\$ 612	\$ 557	
Faith Walking	\$ 15	\$ -	\$ (15)	\$ 66	\$ (51)	
HHH	\$ 300	\$ -	\$ (300)	\$ 76	\$ 224	
Furnishing & Equipment	\$ 315	\$ -	\$ (315)	\$ 142	\$ 173	
HHH	\$ 578	\$ 1,171	\$ 593	\$ 2,022	\$ (1,445)	
Marketing & Publicity	\$ 578	\$ 1,171	\$ 593	\$ 2,022	\$ (1,445)	
HHH	\$ 1,000	\$ -	\$ (1,000)	\$ -	\$ 1,000	
Outreach Donations	\$ 1,000	\$ -	\$ (1,000)	\$ -	\$ 1,000	
Faith Walking	\$ 336	\$ 312	\$ (25)	\$ 312	\$ 25	
SOS	\$ 460	\$ -	\$ (460)	\$ -	\$ 460	
HHH	\$ 4,710	\$ 616	\$ (4,094)	\$ 616	\$ 4,094	
Gifts	\$ 5,506	\$ 928	\$ (4,579)	\$ 928	\$ 4,579	
Total Church Programs	\$ 21,221	\$ 17,918	\$ (3,303)	\$ 18,534	\$ 2,687	
Total Expenses	\$ 54,564	\$ 51,304	\$ (3,260)	\$ 50,607	\$ 3,957	
Net Total	\$ (27,324)	\$ (27,633)	\$ 6,829	\$ (26,013)	\$ (1,311)	

2023 Youth Ministries (VBS, Confirmation, Sunday School, Youth Group)

Project	Actual	YTD	YTD Budget	YTD Budget Over/Under	Actual 2022	Change from 2022
Revenues						
Offerings						
Sunday School	\$ 293	\$ 4	\$ 289	\$ 4	\$ 289	
Vacation Bible School	\$ 1,372	\$ -	\$ 1,372	\$ -	\$ 1,372	
Donations	\$ 1,665	\$ 4	\$ 1,661	\$ 4	\$ 1,661	
Total Offerings	\$ 1,665	\$ 4	\$ 1,661	\$ 4	\$ 1,661	
Vacation Bible School	\$ 1,911	\$ 1,710	\$ 201	\$ 1,605		
4100 Event Fee	\$ 1,911	\$ 1,710	\$ 201	\$ 1,605	\$ 306	
Total Revenues	\$ 3,576	\$ 1,714	\$ 1,862	\$ 1,609	\$ 1,967	
Expenses						
Church Programs						
Sunday School	\$ 565	\$ 1,309	\$ 744	\$ 1,319	\$ (754)	
Vacation Bible School	\$ 1,622	\$ 1,022	\$ (600)	\$ 1,022	\$ 600	
Confirmation	\$ 20	\$ 70	\$ 50	\$ 70	\$ (50)	
Supplies	\$ 2,207	\$ 2,400	\$ 194	\$ 2,410	\$ (204)	
Sunday School	\$ 294	\$ 1,673	\$ 1,378	\$ 52	\$ 242	
Vacation Bible School	\$ 880	\$ 1,318	\$ 438	\$ 1,318	\$ (438)	
Confirmation	\$ 450	\$ 608	\$ 158	\$ 608	\$ (158)	
Food	\$ 1,624	\$ 3,598	\$ 1,974	\$ 1,978	\$ (354)	
Sunday School	\$ 347	\$ 1,407	\$ 1,060	\$ 1,397	\$ (1,050)	
Vacation Bible School	\$ 1,875	\$ 671	\$ (1,204)	\$ 671	\$ 1,204	
Youth Group	\$ 74	\$ -	\$ (74)	\$ -	\$ 74	
Programming	\$ 2,296	\$ 2,078	\$ (218)	\$ 2,068	\$ 228	
Vacation Bible School	\$ 44	\$ 88	\$ 44	\$ 88	\$ (44)	
Services	\$ 44	\$ 88	\$ 44	\$ 88	\$ (44)	
Sunday School	\$ 99	\$ -	\$ (99)	\$ -	\$ 99	
Equipment Maintenance	\$ 99	\$ -	\$ (99)	\$ -	\$ 99	
Vacation Bible School	\$ 914	\$ 800	\$ (114)	\$ 800	\$ 114	
Outreach Donations	\$ 914	\$ 800	\$ (114)	\$ 800	\$ 114	
Sunday School	\$ 386	\$ 279	\$ (107)	\$ 249	\$ 137	
Vacation Bible School	\$ 67	\$ -	\$ (67)	\$ -	\$ 67	
Confirmation	\$ 103	\$ 200	\$ 97	\$ 200	\$ (97)	
Gifts	\$ 556	\$ 478	\$ (77)	\$ 448	\$ 107	
Total Expenses	\$ 7,696	\$ 9,355	\$ 1,659	\$ 7,705	\$ (9)	
Net Total	\$ (4,120)	\$ (7,641)	\$ 203	\$ (6,095)	\$ 1,976	

2023 Fundraisers (Wurst Markt, Sausage Sales, Italian Fest Parking)

Accounts	Project	Actual	YTD	YTD Budget	YTD Budget Over/Under	Actual 2022	Change from 2022				
Revenues											
Donations	Wurst Markt	\$	1,562	\$	1,200	\$	362	\$	1,036	\$	526
		\$	1,562	\$	1,200	\$	362	\$	1,036	\$	526
	Italian Fest Parking	\$	3,049	\$	3,009	\$	40	\$	3,009	\$	40
	Wurst Markt	\$	12,628	\$	14,033	\$	(1,406)	\$	14,697	\$	(2,070)
	Sausage Sales	\$	2,875	\$	-	\$	2,875	\$	-	\$	2,875
Event Fee		\$	18,552	\$	17,042	\$	1,509	\$	17,706	\$	845
Total Revenues		\$	20,114	\$	18,242	\$	1,871	\$	18,742	\$	1,371
Expenses											
Supplies	Wurst Markt	\$	2,371	\$	618	\$	(1,753)	\$	1,118	\$	1,253
		\$	2,371	\$	618	\$	(1,753)	\$	1,118	\$	1,253
	Wurst Markt	\$	4,501	\$	6,858	\$	2,357	\$	6,858	\$	(2,357)
	Sausage Sales	\$	1,803	\$	-	\$	(1,803)	\$	-	\$	1,803
Food		\$	6,304	\$	6,858	\$	554	\$	6,858	\$	(554)
	Italian Fest Parking	\$	250	\$	250	\$	-	\$	250	\$	-
Services		\$	250	\$	250	\$	-	\$	250	\$	-
	Wurst Markt	\$	66	\$	245	\$	179	\$	245	\$	(179)
Marketing & Publicity HHH		\$	66	\$	245	\$	179	\$	245	\$	(179)
Total Expenses		\$	8,991	\$	7,971	\$	(1,020)	\$	8,471	\$	520
Net Total		\$	11,123	\$	10,272	\$	2,892	\$	10,272	\$	851

Proposed 2024 Budget

Budget Approach

The 2024 budget approach is to set 2024 budgets to the 2023 actuals with a few adjustments for known changes. It does not provide for any inflationary increases unless otherwise noted.

The budget provides for search committee expenses and for visiting pastor to provide Pastor Jenn with a Sunday off every month while we look for Pastor Katie Jo's replacement. It does not contain any provision for her replacement. When the Council has determined the path forward for her replacement it will come back to the congregation for formal budget approval for replacement. The path forward and the approved budget will provide the search committee with the parameters to perform their search.

Overview

The 2024 budget is for revenues of \$593K and expenses of \$611K resulting in a operating deficit of \$18K.

Receipts

The proposed 2024 budget reflects General Fund receipts for 2024 in the amount of \$593,030 is essentially flat over our 2023 actual receipts.

Changes from 2023

- \$4,219 (1%) increase in envelopes
- \$1,759 increase in insurance reimbursement
- \$4,000 decrease in Investment income due to lower asset base
- \$2,000 increase in donations for Pastor Katie Jo farewell party
- \$3,856 decrease in transfers from other funds

Expenses

We are proposing General Fund expenditures of \$611,488, a decrease of \$61,601 over our 2023 actual expenditures.

Changes from 2023

- \$5,260 increase in salary & benefits for a 2% salary increase effective 2-2-2024
- \$70,602 decrease in salary & benefits due to Pastor Katie Jo leaving on 3-4-24
- \$3,664 decrease in Workers Comp Insurance
- \$5,619 increase in property insurance
- \$2,000 for Pastor Katie Jo farewell party
- \$2,000 for Associate Pastor replacement search
- \$1,500 for visiting pastor services
- \$5,368 reduction in other expenses

The detailed proposed 2024 budget is below. The first table shows the overall budget, the second table shows the budget for Outreach and the third shows the budget for Youth Ministries.

Overall 2024 Budget

	2024 Budget	2023 Actuals	Budget % of 2023		2024 Budget	2023 Actuals	Budget % of 2023
Revenues	\$593,030	\$592,907	100.0%	Expenses	\$611,488	\$673,088	90.8%
Offerings	\$ 499,402	\$ 493,183	101.3%	Employees	\$ 346,506	\$ 414,432	83.6%
Envelopes	\$ 426,118	\$ 421,899	101.0%	Support Salaries	\$ 160,522	\$ 158,812	101.1%
Memorials	\$ 22,588	\$ 22,588	100.0%	Nonemployee Compensation	\$ 4,455	\$ 2,955	150.8%
Special Offering	\$ 12,216	\$ 12,216	100.0%	Pastor Compensation	\$ 103,899	\$ 152,256	68.2%
Donations	\$ 38,480	\$ 36,480	105.5%	Payroll Taxes	\$ 12,280	\$ 11,711	104.9%
Reimbursements	\$ 46,178	\$ 44,418	104.0%	Health Insurance	\$ 37,697	\$ 51,032	73.9%
Utility	\$ 16,482	\$ 16,482	100.0%	Pension	\$ 13,512	\$ 19,860	68.0%
Workers Comp Insurance	\$ 9,690	\$ 10,015	96.8%	Workers Comp - Church	\$ 3,435	\$ 4,225	81.3%
Property Insurance	\$ 18,809	\$ 16,725	112.5%	Workers Comp - Other Org	\$ 9,690	\$ 12,563	77.1%
Online Fee Offset	\$ 1,197	\$ 1,197	100.0%	Education and Training	\$ 792	\$ 792	100.0%
Fund Raisers	\$ 25,065	\$ 25,065	100.0%	Short Term Disability	\$ 225	\$ 225	100.0%
Other Receipts	\$ 22,386	\$ 32,153	69.6%	Facility	\$ 168,991	\$ 163,373	103.4%
Facility Usage Fees	\$ 8,968	\$ 8,968	100.0%	Gas	\$ 7,388	\$ 7,388	100.0%
Investment Income	\$ 13,308	\$ 17,308	76.9%	Electric	\$ 45,782	\$ 45,782	100.0%
Other Income	\$ 110	\$ 110	100.0%	Water	\$ 2,444	\$ 2,444	100.0%
Transfers From Other Funds	\$ -	\$ 3,856	0.0%	Trash & Recycle	\$ 5,308	\$ 5,308	100.0%
				Phone	\$ 5,618	\$ 5,618	100.0%
				Church Prop Insurance	\$ 33,404	\$ 29,078	114.9%
				Other Org Prop Ins	\$ 18,809	\$ 17,516	107.4%
				Building Maintenance	\$ 27,014	\$ 27,014	100.0%
				Annual Maint Agreements	\$ 20,223	\$ 20,223	100.0%
				Cleaning Supplies	\$ 1,102	\$ 1,102	100.0%
				Landscaping & Grounds Maint	\$ 1,900	\$ 1,900	100.0%
				Church Programming	\$ 88,401	\$ 86,327	102.4%
				Supplies	\$ 18,227	\$ 18,227	100.0%
				Postage	\$ 2,223	\$ 2,223	100.0%
				Food	\$ 18,005	\$ 18,005	100.0%
				Programming	\$ 3,203	\$ 3,203	100.0%
				Services	\$ 6,352	\$ 6,352	100.0%
				Furnishing & Equipment	\$ 2,859	\$ 2,859	100.0%
				Equipment Leases	\$ 3,051	\$ 3,051	100.0%
				Equipment Maintenance	\$ 2,996	\$ 2,996	100.0%
				IT Services & Software	\$ 3,396	\$ 3,396	100.0%
				Marketing & Publicity	\$ 857	\$ 857	100.0%
				Outreach Donations	\$ 20,635	\$ 20,635	100.0%
				Travel	\$ 524	\$ 524	100.0%
				Gifts	\$ 6,073	\$ 6,073	100.0%
				Other	\$ 7,589	\$ 8,956	84.7%
				Bank Fees	\$ 827	\$ 827	100.0%
				Interest	\$ 17	\$ 17	100.0%
				E Giving Fees	\$ 2,529	\$ 2,529	100.0%
				Search/Transition	\$ 4,000	\$ -	
				Other Expenses	\$ -	\$ 5,368	0.0%
				Late Payment Fees	\$ 216	\$ 216	100.0%

	2024 Budget	2023 Actuals	Budget % of 2023
Total Revenues	\$ 593,030	\$ 592,907	100.0%
Total Expenses	\$ 611,488	\$ 673,088	90.8%
Net Total	\$ (18,458)	\$ (80,181)	23.0%

Outreach 2024 Budget

	2024 Budget	2023 Actuals	Budget % of 2023
Revenues	\$ 24,223	\$ 24,223	100.0%
Donations	\$ 20,710	\$ 20,710	100.0%
Fund Raisers	\$ 3,513	\$ 3,513	100.0%
Expenses	\$ 52,940	\$ 52,369	101.1%
Salaries HHH	\$ 31,719	\$ 31,148	101.8%
Payroll Taxes	\$ 2,427	\$ 2,383	101.8%
Church Programs	\$ 21,221	\$ 21,221	100.0%
Supplies	\$ 2,178	\$ 2,178	100.0%
Food	\$ 9,593	\$ 9,593	100.0%
Programming	\$ 881	\$ 881	100.0%
Services	\$ 1,169	\$ 1,169	100.0%
Furnishing & Equipment	\$ 315	\$ 315	100.0%
Marketing & Publicity	\$ 578	\$ 578	100.0%
Outreach Donations	\$ 1,000	\$ 1,000	100.0%
Gifts	\$ 5,506	\$ 5,506	100.0%
Net Total	\$(28,717)	\$(28,146)	102.0%

Youth Ministries 2024 Budget

	2024 Budget	2023 Actuals	Budget % of 2023
Revenues	\$ 3,576	\$ 3,576	100.0%
Donations	\$ 1,665	\$ 1,665	100.0%
Event Fee	\$ 1,911	\$ 1,911	100.0%
Expenses	\$ 7,164	\$ 7,164	100.0%
Supplies	\$ 2,187	\$ 2,187	100.0%
Food	\$ 1,624	\$ 1,624	100.0%
Programming	\$ 2,296	\$ 2,296	100.0%
Services	\$ 44	\$ 44	100.0%
Outreach Donations	\$ 1,013	\$ 1,013	100.0%
Net Total	\$ (3,588)	\$ (3,588)	100.0%

St. John United Church of Christ, Collinsville, IL
Minutes of the Annual Congregational Meeting – January 29, 2023
Hybrid Meeting -- Held in Person and Virtually by Zoom.

The annual congregational meeting of St. John United Church of Christ was held on Sunday, January 29, 2023. Council President Dena Bieser called the meeting to order at 10:48AM.

Pastor Katie Jo Bielke, Associate Pastor, gave the opening prayer.

A quorum was confirmed with 68 members present and 6 having signed onto the Zoom meeting for a total of 74. (Joy Honegger oversaw the Zoom session.)

Approval of Minutes of the 2022 Congregational Meetings: The 2022 Congregational meetings include the Jan. 30, 2022 Annual Congregational Meeting and Aug. 21, 2022 Special Meeting:

Motion to approve all minutes as presented (in the annual report) made by Becky McNeil and seconded by Kim Wimmerstedt.

As there was no discussion, all minutes were **approved by consensus**.

Treasurer's Report for 2022: Jon Hester, Treasurer

Jon presented the 2022 Financial reports (which were also in the Annual Report) by PowerPoint presentation and highlighted the following:

- 2022 total receipts were \$31,000 over budget, expenses were \$12,000 over budget, resulting in expenses exceeding receipts by \$30,000 for the year (\$19,000 under budget.)
- Envelopes/ Donations were \$15,00 under budget, Memorials over budget by \$33,000, Events receipts \$16,000 over budget
- Employee expenses were \$14,000 under budget due mainly to not filling the Mosaic Music leader position
- Facilities expenses were \$17,000 over budget mainly due to increase in cost of utilities.
- Utilities and property insurance were over budget and maintenance costs were under budget.
- Church Program and Other Expenses were \$9,000 over mainly due to a new ice machine in Fellowship Hall and resuming the normal HHH program
- Transfer of \$30,000 was made from the Capital campaign Fund to bring general fund to a zero balance:
- Currently, the total of Church Funds is \$609,000.
 - The \$395,000 in Legacy Fund includes Government Covid relief program receipts of \$93,000.

There were no questions on Jon's presentation. **Motion** to approve is the Treasurer's report made by Tammy Craig, seconded by Becky McNeil. **Report passed by consensus.**

New Business:

a. Approval/Elections:

- i. Church Council – The nominees for church council are two new members (each for a three-year term): Nancy Berry and Abe F. Cyrus III
- ii. - Cemetery Board - Ray Ferrero and Stacy Lanier are going off the Board and the nominees for the Board are Joe Basuel, Mark Doty, and Dave Lanier. (Dave Lanier will fill the unexpired term of Scott Pursell.)

iii. Youth Ministries –The nominees for Youth Ministries are Ryan Cason, Andrea Molkenbur, Leslie Musallam.

iv. – 2023 Delegates to Illinois South Conference – No members nominated at this time.

Motion to approve all nominees for the Council and each board made by Stu Craig seconded by Karen Taake, nominees **approved by consensus**.

b. Proposed 2023 Budget:

Jon Hester, Head Deacon, presented the 2023 budget. Jon explained that the budget is based on 2022 actuals with adjustments and 4% salary increases.

Jon highlighted some items that were in the Power Point presentation.

On the receipts side:

- \$21K (5%) increase in envelopes.
- Reduction in Memorials of \$15K (due to large memorial in 2022)
- Other Donations reduced by \$6.8K
- Reimbursements increased due to increased 2023 rates.
- Events receipts increased \$5K due to Youth Mission trip fundraisers.
- All other receipts budgeted at 2022 actuals.

On the expense side (Total increase of budgeted expenses of \$31K)

- Increase in salary/benefits of \$2.9K for Music director for full year.
- 4% increase in salaries effective February 1 (\$12.2K)
- Health insurance premiums increase by \$3K.
- Phone increase of \$0.5K due to internet
- Property Insurance increase of \$3K
- Furniture & equipment increase of \$5K.
- Mission trip increase of \$5K in events

Decreases in Budget of \$10K include

- Electric reduced by \$5.5K
- Maintenance reduced by \$3. K
- Reduced expenses of \$1.6K (conference meeting expense in 2022)
- Outreach donation increase offset by decrease in Food Pantry egg donation.

Jon presented the budgets for the following areas: worship, administration, facilities, music, outreach, youth ministries and special events.

Overall, the 2023 budget shows an increase in receipts over 2022 (\$16.7 K) and an increase in expenses over 2022 (\$27.8 K) resulting in Budgeted operating deficit of \$40.3 K.

Motion to approve 2023 Budget made by Becky McNeil, second by Lindsay Janssen

Discussion / Questions: None. **Motion** passed.

Proposed additional spending:

Trustees are currently getting bids for repairs to kitchen sink in Fellowship Hall and installation of grease trap. Current bids range in price from \$14.8K to \$34,500 (due to amount of work required). Trustees are waiting on third quote. This expense is to be paid out of capital funds.

Proposing to spend up to \$25K from the Legacy Fund to resolve an outstanding \$37K water bill that occurred after the addition of Faith Hall (extra/new water meter had not been read). This bill is to be paid by Covid relief funds.

Discussion/Questions included:

- Was there interest charged? No, interest was not charged.
- Can we legally use the Covid Relief funds for this purpose? This has been researched and we can use those funds for this.

Motion to approve spending up to \$34.5K out of Capital Campaign fund for kitchen repairs and up to \$25K out of Legacy Fund for the water bill. **Motion** made by Becky McNeil, seconded by Tammy Craig, **Motion Passed.**

c. Proposed 2023 Cemetery Budget:

Jim Wimmerstedt, Cemetery Board Treasurer, presented a 2022 overview and the 2023 proposed budget.

Jim thanked the outgoing board members – Ray Ferrero and Stacey Lanier and noted that Peter Coppens is beginning his 6th year as superintendent. New flags have been purchased and will be displayed on Memorial Day.

Jim stated the budgeted income was derived using a 3 year average of sales of services and also included a 4 - 5% increase in fees effective in March, 2023. Budgeted expenses included a salary increase up to 6% (due in part to minimum wage laws) and a stipend to Peter for his personal expense for health insurance.

Motion to approve the 2023 Cemetery Budget as presented made by Pam Gasser, seconded by Bill Berry, **Motion carried** unanimously.

d. Cemetery Resolution for purchase of Commercial Lawnmower

Jim Wimmerstedt presented the boards' resolution to replace an unreliable mower (which is out of warranty) and use it as a trade-in for a new mower. The board has gotten 3 bids and the net price of an amount under \$15,000 would be paid out of existing funds.

Motion to approve resolution for new lawn mower made by Mary Jane Soelke and seconded by Becky McNeil, **Motion carried.**

e. Cemetery Resolution for purchase of Replacement Roadway (\$100K-\$125K from perpetual care fund)

Jim Wimmerstedt presented the background for road repair in the cemetery. St. John Cemetery has 4.8 miles of road which are in fair to poor condition. The board has a plan to begin to repair the roads in sections. They have consulted with engineers and gotten bids on repairing a .475 section (.8 mile of road). The estimated cost for concrete road and curbing of this section is \$100,000 to \$125,000 and would be paid for out of the perpetual care fund.

Motion to approve resolution for purchase of replacement roadway made by Debi Ralston and seconded by Bart Bieser. Vote taken, **Motion carried.**

Staff/Council/Committee/Organization Reports:

a. Pastors' reports –

Pastor Jenn- (Report is in the annual report.)

Pastor Jenn said if she were to summarize her report, it would be "community engagement."

She stated that she yearns to be a presence in the community, and she feels our efforts are clearly working because community members know about our church. She has adopted the “why not” attitude.

Pastor Katie Jo (Report is also in the annual report.)

Pastor Katie Jo stated that her goal is to make sure we are extending a welcome invitation, so all feel comfortable and all feel valued.

Examples of ways we have done this include members welcoming people and telling them where to go for a meeting, and offering candy at the fall festival that was free of allergies.

b. President’s Update

Dena Bieser said her report is included in the annual report.

Dena added that repair of the kitchen sink in Fellowship Hall is our current project.

Announcements and Recognitions:

Dena Bieser expressed appreciation to:

- Our pastors and pastoral assistants (Amy)
- Council members (thanks to those who are leaving and to the two new members)
- Peter Coppens and the cemetery staff
- Dana Calahan for help with the youth
- Facility manager and custodial staff
- All volunteers that help around church (including those who helped install AC unit)

Joy Honnegger recognized and thanked Dena Bieser for serving as council president the past two years.

Motion for Adjournment

Motion was made by Ryan Goetter and Seconded by Pat Baquet to Adjourn the meeting. **Motion Carried.**

Pastor Jenn gave the closing Prayer. The meeting ended at 11:50 AM.

Respectfully Submitted,
Marilyn Doty, Council Secretary

St. John UCC Special Meeting – Sunday, May 21, 2023

The meeting was called to order by President Ginger Schantz in the sanctuary at 10:30 am. A quorum was confirmed to be present.

The motion to purchase new projectors for the sanctuary was made by Stu Craig and seconded by Karen Take. Matt Swinford presented the following information to supplement the motion.

- The current projectors are many years past their projected useful life.
- When one of the original projectors failed, a used one was found in Indiana.
- The audio-visual team (Matt Swinford, Kurt Schuette, and Mark Waltermire) got three quotes for new projectors. They rejected the lowest bid as they were not comfortable with that company.
- The recommended bid of \$22,684 from Schiller, a local business founded in 1892, includes installation, custom lenses, 3-year warranty, and additional features.

The motion was approved with 53 yes votes, including 2 on Zoom. There were no votes in opposition and no abstentions.

The Cemetery Board requested congregation approval of up to \$150,000 to replace a portion of the cemetery roads with concrete. (The congregation had previously approved up to \$125,000.) The motion was made by Clyde Donovan and seconded by Becky McNeil.

Matt Swinford explained that bids exceed \$125,000. The funds will come from the cemetery's Perpetual Care Fund, which has a balance of more than \$1.3 million. The remaining roads will also need to be upgraded but the Cemetery Board plans to wait until this project is complete.

The motion was approved with 56 votes. There were no votes in opposition and no abstentions.

The meeting was adjourned by President Schantz at 10:42 am.

Respectfully submitted,
Nancy Berry, Acting Council Secretary

Biographies for New Council Members

Loretta Graham has a BA in Communications. She goes above and beyond what is required in service to others. She serves as the CEO for Girl Scouts of Southern Illinois with a caring and steady servant's hand. Loretta is the youngest of 14 kids from a single parent sharecropping mother. She is an inspiration to all who meet her. Graham first joined the Girl Scouts in 1991. Her achievements in the nonprofit sector include working with communities to be a voice and face for girls and developing volunteer programs and council activities. She has been recognized by numerous organizations for her leadership. She also teaches "Setting and Communicating Strategic Goals" at Brown School Washington University in St. Louis. Loretta knows that effective communication and understanding are fundamental in the effort to create a world with no barriers. She goes above and beyond to empower people. She wants to ensure that the world is one without barriers!

Biographies for New Cemetery Association Board Members

Dwyane Gross and his wife Karen have been members of St. John UCC for nearly 24 years. They have one adult daughter Larah Gross, also a member.

Dwyane has worked for the City of O'Fallon for 21 years as an Infrastructure Inspector.

During the past twenty-four years Dwayne has volunteered at St. John in the Sunday School Program, Lawncare Committee, a Jr. & Sr. High School Youth Advisor, and he served on Church Council for six years, four of those years as Head Trustee. While on the Church Council, Dwayne was the Council Liaison to the Cemetery Board.

I, **Alan R. Harbers**, age 53 years, was born of Hugo T. Harbers and Margret J. Harbers of Edwardsville, IL. I was baptized and confirmed at First Presbyterian Church of Edwardsville, IL.

In February of 2021 I relocated to Collinsville. In May of 2021 I began visiting St. John UCC. In the fall of 2021, I became a member. I began volunteering for the fall sausage supper and as a liturgist for Sunday services. In the spring of 2023, I became an Usher for Sunday Services and in the fall of last year, I volunteered as a member of the Adult Choir.

I believe in God, the Father almighty, creator of heaven and earth. "Apostles' Creed." I believe it is a duty to serve my fellow man and look forward to my service at St. John UCC.

James (Jim) Schantz has been a member of St. John Church since 1997. Jim and his wife Ginger have raised their three children, Kaitlynn, Emilee and Nicholas, from baptism, Sunday school and confirmation at St. John. He has had the wonderful experience of serving on the Church Council for 2 terms, Head Trustee while serving on council, Usher, High School Youth Group Advisor, attended missions with the High School Youth Group and part of the construction crew of the Home and Community Care. Jim works at KnD Countertop company as a layout coordinator. Jim is excited to be part of the cemetery board and is looking forward to a great term.

Biographies for New Youth Ministries Members

Stephanie Vandeford has been a lifelong member of St. John UCC. She has served on numerous committees, teaches Sunday School, and volunteers during the summer HHH program. Stephanie works as an Instructional Coach with Collinsville Unit 10 and is excited to join Youth Ministries for another term.

Megan DeLong is a life-long member of St. John and currently serves on the Welcome Team and as a Sunday School teacher. She is a high school English teacher at Triad, where she also coaches Cross Country and Track. Megan and her husband Blake have two daughters, Lylah who is 3 years old and Addelyn who is 2 months old.

My name is **Katie Niemeier** and I have attended St. John Church since my daughter began attending The Learning Tree in 2019. I have been teaching Sunday School for the past two years. I am looking forward to working with this great Youth Ministries Team!