



HOLY SPIRIT  
LUTHERAN CHURCH

WORSHIP GOD  
FOLLOW JESUS  
SHARE THE WORD



**Semi-Annual  
Congregational  
Meeting  
December 14, 2025**

# Agenda

## December 14, 2025

# OPENING PRAYER

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# OPEN DISCUSSION

## ADJOURN WITH THE LORD'S PRAYER



In October, members of Holy Spirit met at Our Risen Lord Lutheran's dog park for a combined pet blessing.

# **Semi-Annual Congregation**

## **Meeting Minutes**

**June 15th, 2025**

**Present:** See Sign-In Sheets

The meeting was called to order at 11:57 AM by President Greg Dietrich. Pr. Nathan opened the meeting with prayer.

Minutes from the December 8, 2024, Semi-Annual Congregation Meeting was presented. A motion to approve the minutes was made by Becky Martin and seconded by Barb Shaffer. All were in favor; the minutes were approved.

### **Ministry and Staff Reports:**

Reports were made available to read and review. Pastor Nathan highlighted staffing changes with Marie Copeland transitioning to Financial Administrator and Brandi Webb serving as Office Administrator. He also spoke about the “God’s Love Made Real” report from the ELCA outlining strategic recommendations for congregations.

### **Financial Review:**

- January through May 2025 financials were presented by Phil Sloan.
- To date, 2025 income and expenses have been in line with the budget.

### **Election of Council Members:**

- Dave Kraut elected President for a 2 year term
- Chris Utter elected VP for a 1 year term
- Caleb Wolner elected Youth Representative for a 1 year term

### **Vote on Mission Endowment Fund Bylaw:**

The Mission Endowment Fund Bylaws were presented from the council, and approved unanimously.

Motion to adjourn the meeting by Ken Ervin and seconded by Tammy Schild. The meeting was adjourned with the Lord’s Prayer at 12:42 PM.

Submitted by Carol Johnson



# STAFF REPORTS

## Pastor Nathan Allen

*And God is able to provide you with every blessing in abundance, so that by always having enough of everything, you may share abundantly in every good work.<sup>9</sup> As it is written, "He scatters abroad; he gives to the poor; his righteousness endures forever."<sup>10</sup> He who supplies seed to the sower and bread for food will supply and multiply your seed for sowing and increase the harvest of your righteousness.<sup>11</sup> You will be enriched in every way for your great generosity, which will produce thanksgiving to God through us,<sup>12</sup> for the rendering of this ministry not only supplies the needs of the saints but also overflows with many thanksgivings to God.* -2 Corinthians 9:8-12 (NRSV)

In this season of gratitude, these verses from 2 Corinthians remind me that not only are we abundantly blessed by God as a congregation, but also that those blessings are given to us for our ministry to those beyond our walls. Over the pages of this report, you will see some of the ways we have “supplied the needs of the saints” and offered our “thanksgivings to God.” Here are some of them from my perspective:

### ***“Supplying the needs of the saints”***



As a congregation, we have been faithful in making a few more saints through the waters of baptism: David Schroeder on January 26, Chase and Riley Wiedeman on April 6, Emilia Brennan on April 20, and Owen and Savannah Mahoney on October 19. On April 6, we also welcomed to the Lord’s Table Molly Pieper, Caitlyn Tripp, and Chase and Riley Wiedeman. In March, we officially welcomed Angie Kosek, Kailan Meyer and her sons, Daxon, Caden and T.J. Helm, Terry Roesner, and Theresa and Joe Whiteside and their daughter, McKennah, as members of Holy Spirit. Another group of new members will be welcomed soon, although an official date has not yet been set.

This year, we comforted and cared for one another in the midst of grief over the loss of members Sherry Sproul (d. 2/25/25) and Jeanette Neu (d. 6/14/25). Additionally, I officiated at the funeral of Gaynell Graves, sister of Jeannine Hewitt, who died on October 1.

As a general reminder, when you need pastoral care, or would like me or Pr. Cassie to pray with you before a medical procedure, please call the church office, or call/text my cell. Adding a name to the prayer list is a wonderful way to request prayer support from the congregation, but it doesn’t automatically alert me to immediate pastoral care needs. I strive to make sure our congregation’s pastoral care needs are met, so I ask that you please reach out directly so I can provide care and support, or if for some reason I cannot, to find someone who can.

### ***“Blessings in abundance”***

The last half of this year brought joyful gatherings like the Summer Music Festival, our VBS retelling the story of Joseph, the Sunday School Round Up, and our Fall Festival, which included activities for kids and a delicious chili cook-off. All of these activities brought in visitors and helped us celebrate the abundant blessings God provides to us.

One of the blessings we have, which we share with others is our building. You may not be aware, but on the second Sunday of each month, the “Viking Lodge” (a Swedish cultural group) uses the narthex. Other organizations who use our building include the Genesee County Radio Club on the first and third Tuesdays of each month and GRO Networking (a Grand Blanc small business networking group) on Wednesday mornings at 8:00am. Other groups occasionally meet in the church as well, and the Council is always willing to receive additional requests from area non-profits. One group that will no longer be using our building is Mundy Township for voting. It is our understanding that they will be moving their polling places to the new Senior Center at Mundy Miracle Commons.

It may not seem like a blessing, but in many ways, it was good and holy work to offer prayers and support to the broader Grand Blanc community after the attack at the LDS congregation on September 28. Our network of ecumenical colleagues quickly planned a community service hosted by Grand Blanc UMC on October 1, and then on October 7, Pr. Cassie and I were honored to participate in the “Better Together” gathering hosted by Grand Blanc Community Schools.



Helping Dave & Mary Kraut set up their tent for the Summer Music Festival.

Following the attack, some have asked about safety measures at HSLC. Simply put, the best safety measures we can put in place are having attentive ushers and greeters at each service. They are best positioned to greet unfamiliar faces and alert others if they sense something suspicious about a visitor. Because a medical incident is statistically far more likely to happen, another important safety consideration is for everyone to know where the first aid kit and AED are stored: on the wall in the workroom area of the office. We do plan to offer a “safety protocol” forum between services in 2026; check the announcements in the new year for more details.



Praying for our community at the  
“Better Together” gathering.

Speaking of the announcements, as we have moved away from printed announcements, please remember to review the weekly announcements in Realm. If you cannot get into your Realm account, please contact the church office, and we can help reset your password. You can also access the login to Realm from our church website ([www.holyspiritlc.net](http://www.holyspiritlc.net)) using the “member directory” link under the “connect” drop-down menu.

### ***“Thanksgivings to God”***

I am thankful to serve alongside wonderful staff and lay leaders at a time when they are increasingly hard to find and keep. Brandi Webb has fit in well as our new Office Administrator, and she continues to learn the “ins and outs” of this position. After seven years of service, extending a sabbatical to Pr. Cassie this coming summer is one way our Council not only recognizes the gifts she brings but also her need to rest and retool for ever-changing realities with educational and children & youth ministries.

This upcoming June 10<sup>th</sup>, I will celebrate my 20<sup>th</sup> anniversary of ordination. Pastoral ministry has changed significantly over the last two decades, but through the joys and challenges it has brought, I am thankful for this calling, and for the privilege it is to be a pastor of HSLC. May God bless us all in the year ahead as we worship God, follow Jesus and share the Word!

### **Associate Pastor of Christian Education, Pr. Cassie Todd**

#### **Summer 2026 Sabbatical**

A photograph of a group of people, including Associate Pastor Cassie Todd, sitting in a church auditorium. They are all smiling and looking towards the camera. The background shows rows of church pews filled with people.

Back in July of 2018, we began a new journey together as I joined with Holy Spirit Lutheran to become your Associate Pastor. When I started, my position with the church mainly focused in the areas of Children’s Christian Education, Children and Family Events, and Worship Leadership including preaching occasionally. As the years went on, and the needs of the church changed, my role has of course also adopted.

This past June of 2025 marked the end of my 7<sup>th</sup> year at Holy Spirit. It’s considered a healthy practice that after 7 years, a pastor should take a sabbatical, and our church leadership on Council has graciously accepted my request for a typical 12-week sabbatical this upcoming summer of 2026. I’ve thought deeply about timing, and currently I plan on being on leave from mid-late May through the beginning of August. In the next months, I’ll be working on a plan for rest, refreshment, renewal, revitalization, and refocusing. From my understanding, sabbaticals are a time for pastors to reset to help avoid burnout as well as a time for congregations to strengthen their ability to thrive in a pastor’s absence.

In my desire to do this well, and having never taken a Sabbatical before, I applied for the PC(USA)’s Board of Pensions Clergy Wellness Support Grant which would make it possible to be a part of one of their 8 approved programs for clergy renewal. I am happy to report that my grant request was approved and of the choices available, I am partnering with the Kineo Center in Naguabo, Puerto Rico. Through their Sabbatical Pathway, I will receive coaching, a curriculum guide for reflection, a 6-day renewal retreat at the center, structure and support to work on a creative project for this time apart, as well as a tool kit to provide a summary for reentry into the church.

While I’m renewing my creative spirit, you will get a chance to explore your own spiritual gifts as you work together to plan next summer’s VBS, Backpack Blessings, Sunday School Round-Up, Youth Outings and more. My hope is that this will be a good thing for the whole church.

My request for the church is to please pray carefully over these opportunities listed above. You all have wonderful gifts that God has given you. You are part of the body of Christ and your gifts are welcomed. As a church body, we will need to gather your gifts and form a Sabbatical Support team of approximately 5-7 people who will help oversee these tasks in my absence in the next few months. As God works on your hearts, please reach out to me to let me know in the next few months.

## **Director of Music, Frank Pitts**

Blessings and Peace to you from our Lord and Savior Jesus Christ. It has been another eventful year in music ministry at Holy Spirit. The choir and I are blessed to have the opportunity to serve this congregation with music throughout the year. We continue to have new members join us and we thrilled to have them singing in choir.



The Summer Music Festival was a great success and next year we will celebrate the 5<sup>th</sup> year. I want to thank the team that works tirelessly all year to make this event possible. We are looking forward to bringing some returning acts and great food trucks back on the 4th Saturday in July 2026. Mark your calendars and invite your friends and family.

The choir is busy preparing to present this year's cantata to the congregation and of course we will be joined by the orchestra. Please plan to be there on December 21<sup>st</sup> at the 10:30 service. It is always a wonderful morning of worship and music preparing our hearts further for the Nativity of our Lord. We deeply appreciate those who have contributed to the special music fund that make events like the cantata and having great musicians join us at various times of the year possible. If you would like to make a special contribution to the music fund to help provide the necessary resources to do such a large-scale event, you can do so through whatever means you make your regular contribution to the church.

Taking the opportunity to "spur one another on to love and good works" (Heb. 10:24) and realizing that we have a close knit and loving community, be mindful that some folks come into the sanctuary to meditate during the call to worship. If you need to finish a conversation, please use the Narthex so it isn't a distraction to others that may be around you.

I have completed 10 years of service at HSLC, and I continue to be grateful for the opportunity and the privilege to serve this congregation, to work hand in hand with our wonderful choir, and for the blessing of serving with my incredible colleagues. I am reminded on a regular basis what a special and loving church family I am a part of and am often overwhelmed at the love and support you all so graciously give to me, from my unexpected medical emergency to getting married in October, Kwon and I are grateful for the way many of you have made him feel welcome and shown him the love of Jesus. I look forward to many more years of worshipping our Sovereign God together. I wish each of you the Thrill of Joy, Hope, Peace and Love that the Advent and Christmas season brings as we celebrate the birth of our Lord who reigns now and forevermore.

## **Finance Administrator, Marie Copeland**

Some of what I am saying is a repeat. Sorry, not sorry. Here are my main points about electronic giving:

- If you give using a **Credit Card or Debit Card**, we are charged **over 3% of the amount**.
- If you give using your **checking account (ACH or eCheck)**, we are charged **only 0.3% of the amount**.

If it is at all possible, please consider using your bank account instead of a card to give. As always, let me know if you have any questions.

I am working with Brandi to prepare the Giving Envelopes for next year. If you have not updated Brandi or me, you will receive the same number of envelopes you requested last year. They will be available for pick-up in December. If you want envelopes and didn't find yours, please let me know.

Finally, I wanted to remind everyone that my position has changed as of June. I still do all of the Financial Administrative tasks (bookkeeping, bill pay, accounting) and I am the Realm Administrator. Brandi now handles the daily Office Administration tasks. If you have questions about your giving, I'm your person. You can email me at [finance@holyspiritlc.net](mailto:finance@holyspiritlc.net) or call the church office, and Brandi can get a message to me.

# DIRECTOR REPORTS

## Director of Youth, Melanie Van Dyke

Our youth have been busy growing their faith, sharing in fellowship, and serving God's people! We meet each Sunday morning to explore our faith with the new Alpha Youth series, unpacking a new topic every two weeks with the help of videos, activities, and (of course) special treats! Our confirmation class is half way through their curriculum for the year, with nine students regularly attending. We had the rare and special opportunity to visit a local Synagogue. One of the highlights Pr. Cassie shared in co-teaching the class with Pr. Nathan, was when the students went outside to map-out the actual size of the Ark by using estimated cubit units, and realizing all together that Noah's Ark was actually longer than the space of our parking lot in the back of the church! That day, we also learned about the pitch that covered the Ark. (If you've never heard of this substance, try googling 'Pitch Drop Experiment' to learn more about this fascinating substance.)



Visiting Temple Beth El.

Four of our youth attended this fall's Charge Conference in Traverse City (special thank you to Lisa Wolner for driving and to Matt Todd for driving and chaperoning!) The youth were able to explore the theme of "Identity" through scripture.

The youth's annual Christmas party is coming up on Sunday, December 14 and will provide a fun time with games, prizes, and mission work.

Speaking of service, the youth took part in building beds for children in need this Fall through Sleep in Heavenly Peace of Genesee County. We made over 50 beds, including sanding, drilling, staining, and even branding the wood! It was such a good experience that those who attended would like this to be something we do every year as a youth group.

We look forward to a new year with new opportunities to worship God, follow Jesus, and share the Word!

## Director of Outreach & Social Missions, Tammy Schild

Recently, Pr. Nathan was with his son touring an area university, and one of the speakers shared a concept that also applies to church contexts: the "30 second elevator pitch." The questions may vary slightly, but could you answer in a short and inviting way questions like: "why do I go to Holy Spirit?" or "why am I a Christian?" or even something specific like, "why should you come to HSLC's Christmas Cantata?" Think about how you would answer those questions because you never know when you may be presented with an opportunity to share your faith with others.

The days of people coming to church because "it is what everyone does on Sunday mornings" are gone. That means we must constantly be reaching out and inviting others to participate in the life of our congregation. So think about what aspects of Holy Spirit are most important to you, and then reach out to others with an invitation to experience the great worship and music, the warm fellowship, the opportunities to serve others, the chances to grow in faith through Christian Education, or something else that you particularly enjoy about Holy Spirit. And when we welcome new members, be sure to introduce yourself and get to know them to the best of your ability—we will be welcoming some new members soon.

On October 24<sup>th</sup>, Tammy Schild and Julie Hargrove attended the Monster Mash at Brendel Elementary—handing out candy, Holy Spirit bracelets, and information about our upcoming Trunk-or-Treat. This led to a few families coming to our Fall Festival. If you know of more community events where we can share information about Holy Spirit and our ministries, please let Tammy or the parish office know!



(Left) Tammy and Julie at Monster Mash.  
(Right) Becky & Mike dropping off donated winter items.



Youth and adults attending Charge in Traverse City!

## Director of Properties, Mike Wolner

As always, a big thank you to everyone that dedicates their time, talents and financial support to keeping the properties beautiful and functioning! Overall the church building and property continue to remain in good condition. Maintenance, repairs, and estimates continue as needed.

The following are some highlights as we approach the end of 2025:

**Parking Lot:** I am still keeping a watchful eye on this. We might actually enjoy a “real” winter this year, so I should have a better idea in the spring if anything major will need to be done. Just as a reminder, the extent of “alligator” cracking in the driveway section by Fenton Rd. was beyond the scope of crack filling. The current balance in the parking lot fund is a nice position to be starting from. Additionally, seven lights in the parking lot and out front were replaced in November. Despite being LEDs, they do get a lot of usage, so this is something that will always need to be planned for on a somewhat regular basis.

**Roof:** Thanks to numerous generous donations, the roof fund balance is sitting well. Tri-County Roofing, whom we have used for recent small repairs, provided estimates that are in line with what we were hoping for, so I am hoping we can proceed with them in a phased-replacement approach, most likely starting in 2026.

**Grace Hall vestibule sprinkler piping:** No change from last year. Mitigation efforts to maintain that piping warm throughout last winter were highly successful. Modifying that small section of piping is still the overall BEST option (at an expected cost of approximately \$2000), but until we can get that job completed, we are sitting comfortably and I am confident we won’t have to deal with another frozen pipe in that vestibule.

**Lawn Sprinklers:** As a reminder, it was noticed that water consumption just prior to winterizing the system last year was excessive. The good news is, that appears to have been an outlier consumption reading and it did not repeat this year. Bad news is, we weren’t able to figure out what caused that. So despite a theft of the section of piping from the building to the ground, and having to purge the lines of excessive sediment, the system worked fine and as expected this summer. There is a small leak up by Fenton Rd that will likely need repair next year when the system is placed back online.

**Garage:** The fall cleanup and organization was well-attended and made appreciable progress. I would still like to make more progress next year as we do still struggle with indoor and outdoor storage constraints and priorities.

I can’t say it enough; we are blessed with a congregation that is willing to pour out their precious time and talents to keep the physical properties maintained and looking welcoming and beautiful! Thank you!! As always, if you have any questions, suggestions, or complaints, please let me know. God Bless!!



(Above) We had another woodchuck tunnel under the building this year. It is no longer on church grounds.



(Left & above) Seven parking lot lights were replaced this fall. The parking lot is now much brighter and safer at night.



## **Director of Worship, Susan Wentworth-Hoben**

Thank you to our committee for your work over the past year. Joyce and Ken Erwin, Frank Pitts, Pastor Nathan, Penny Bennett, and Phil Holmblade. Another year of meaningful worship, beautiful music, A/V support, and assistance from our Altar committee. Wine and bread, banners, ushers, Worship and communion assistants. All of these things come together to support our community here at Holy Spirit. Thank you for your gifts.

### **Altar Team:**

Chaired by Penny Bennett. This team is responsible for preparing the physical setting for the shared liturgical life of our congregation.

The following ladies (and gentleman) have made this commitment: Penny Bennett, Carol Bixby, Patti Brown, Jane Engstrom, Joyce Ervin & Ken Ervin (who fill our communion trays and put oil in our candles each week), Tammy Hingtgen, Pama Holmblade, Mary Kraut, Janet Phelps, Liz Sloan, and MaryAnne Wildfang. In addition to preparing the Altar, Patti and Tammy, make our delicious communion bread each week.

Another very heartfelt thank you to Liz and Phil Sloan for once again, creating our beautiful harvest altar, it was just stunning! The Weed Lady Garden Center closed this year, so after exploring options for trees on the church grounds and going to other local sources, we decided to purchase an artificial tree and live wreaths and greens from WoJo's. Thank you to all who help to decorate the Sanctuary.

We could use a few more people on the Altar Team, if you would like to learn more about this important ministry please contact Penny Bennett or Pastor Nathan.

### **Assisting Ministers:**

The Assisting Ministers are scheduled out quarterly for the 10:30 am service. If we know one of the pastors is going to be away on a Sunday, it is also great to have an Assisting Minister scheduled for the 8:30 service. If you would like to serve in this important role, please contact Joyce Ervin to be added to the schedule.

### **A/V Team:**

Chaired by Phil Holmblade and scheduled by Kevin Clark. In addition to in-person worship, we stream our 10:30 worship service each week. Many thanks to Susan Bradley, Kevin Clark, George McIntyre, Reed Jameson, Phil Holmblade, Mike and Caleb Wolner who make up the AV Team. Their commitment to this vital ministry at Holy Spirit is a blessing. Because of them, we are able to offer streamed services to those who can't attend in person. They do a wonderful job of projecting slides, and managing sound each Sunday morning. If you would like to be involved in this extremely important ministry at Holy Spirit, please talk to Phil or Pastor Nathan.

### **Ushers:**

The ushers play an important role during our worship services. They help to maintain the flow of worship in an orderly manner and address unexpected issues that may arise. We need more ushers; men, women, and teens are welcome. Please speak with Bill Reaves if you would like to volunteer, training will be provided.

### **Music:**

Coordinated by our Director of Music, Frank Pitts. Please see Frank's report. The Worship team supports the music ministry at Holy Spirit.



### **Communion Assistants & Lectors:**

Please see the ITS bulletin board in the Narthex if you would like to help assisting with Communion and/or reading on Sunday mornings. You can also speak with Pastor Nathan, Penny Bennett, or Brandi Webb if you have any questions.



Celebration /  
Thanksgiving  
Luncheon in  
November.

Ladies Luncheon at the White Horse Inn, December.

## Christian Education, Nancy Gladys

Here are a few highlights from our Christian Education ministries in the last half of 2025:

- Sunday School for PreK-2<sup>nd</sup> Grade: The children seem to really love the Holy Moly curriculum we use for this class. Through the funny cute videos, bible storybook, and hands-on activities, we've taught the Old Testament stories of Abraham and Sara, Jacob, Joseph, Naomi and Ruth, David and more! If you wander down to the Dove room, you'll notice a new hands-on station in the classroom: a sandbox where children get the opportunity each week to retell the story in a tangible way!
- Sunday School for 3<sup>rd</sup>-5<sup>th</sup> Grade: Our older elementary students, ready to move past a story bible and into exploring the full text together, are using the Connect Curriculum this Fall. They too have explored some of the same Old Testament stories that our younger class have explored using video curriculum tailored to older students. Each week, through hands-on bible exploration, they are learning how to engage with the bible while also having a lot of fun through creative responses.
- Sunday School for Middle & High Students: With specialty treats almost every other week, through the Alpha Youth curriculum, our youth have heard some great stories including about how Jesus worked in the heart of famous basketball player, Jeremy Lin!
- Changing Directions as we prepare for Christmas Eve: instead of their normal Sunday School curriculum, on the Sundays following our Advent Workshop (December 7, 14, and 21) our children's classes will be working together on a children's bell choir song and collective art project to share at our Dec. 24<sup>th</sup> 4pm service this year.
- VBS: This past VBS we had almost 40 students attend and about the same amount of volunteers as we had an immersive experience of the story of Joseph in the Old Testament. Through being a part of one of his brother's families (tribes who were led by some amazing volunteers), visiting the marketplace and exchanging coins for crafts and snacks (planned, put together, and staffed by incredible volunteers), sitting in prison and the palace with Joseph and his wife (again by two excellent volunteers), worshiping together (under the awesome youth leadership) and more we were able to reach out beyond ourselves to share faith with not only the families within the church, but several families in our community. Volunteers were all written personal notecards by Pastor Cassie and Egyptian-themed Keychains in gratitude for their service.
- Adult Education: Pr. Nathan led an eight week study on 1 Peter/The Chosen season 4 this fall. Additionally, he resumed "Theology on Tap" on the 2<sup>nd</sup> Tuesday of each month. Studies have been on Christian Stereotypes, Christian Nationalism, and "The Filioque Controversy" (discussion of the Nicene Creed). All are welcome—invite a friend!
- Family Events (in order): families that attended VBS were sent personal postcard invitations by Pastor Cassie to come back for our fall events this year. These events included our Blessing of the Backpacks (which included a wooden 'God Bless You' keychain and prayer card for each student), Sunday School Round-Up (which included farm animals graciously lent out to us by the Vollbach family for the day, hotdogs and brats, a bounce house, and several activities throughout Grace Hall including an obstacle course), and Fall Fest (co-led by Penny Tripp this year, and included Chili Cook-Off, a scavenger hunt, painting pumpkins (grown for us by the Bobo family), a fall dessert contest, a photo backdrop area, donuts on a string and make your own caramel apple slices stations for kids, and trunk-or-treat!). On November 30th, we had our annual Advent Wreath workshop (co-led by Julie Hargrove). Finally, we look forward to hosting Breakfast with Santa on Saturday, December 13<sup>th</sup> from 10am-Noon!



As always, VBS was a blast! Thank you to all the volunteers who taught us about Joseph and shared the love of Jesus!





Our Sunday School Round Up this year featured some live farm animals. Thank you Vollbach family for bringing them!



Fall Fest had great games and more animals—this time some creepy-crawly insects and animals!



## Youth Representative, Caleb Wolner

- Unfortunately, our planned Spicer's Orchard Corn Maze outing was cancelled due to weather.
- 4 youth, including me, went to the Charge Youth Conference. All participants greatly enjoyed the event and are excited for future excursions. While at Charge, I heard about the Living Water Ministries Summer Camp program, and I'm interested in looking further into it.
- Upcoming youth involvement in "Breakfast With Santa" and the Youth Group Christmas Party/Social Mission.

The quilters made 56 quilts for distribution to those in need through Lutheran World Relief. This past year, LWR shipped over 370,000 quilts to countries around the world including Angola, Georgia, Lebanon, Mali, Moldova, Nicaragua, Niger, Peru, South Sudan, Tanzania, Turkey, the United States, and 80,000 quilts to Ukraine for refugees there. Thank you to all those who share their gifts to make quilts, school kit bags, and donate supplies!



# FINANCIAL REVIEW

General Fund  
January thru November 2025

	Actual	Budget	Over/(Under) Budget
<b>Income</b>			
General Income	340,346	345,823	(5,477)
Programs and Missions	3,263	2,292	971
Building Use	876	1,145	(269)
<b>Total Income</b>	<b>344,485</b>	<b>349,260</b>	<b>(4,775)</b>
<b>Expenses</b>			
Salaries and Benefits	223,619	227,758	(4,139)
Property Expense	73,170	76,941	(3,771)
Christian Ed and Youth	6,325	11,321	(4,996)
Social Missions, Outreach and Benevolence	22,513	25,850	(3,337)
Office Expenses	9,281	13,429	(4,148)
Worship Expenses	10,082	14,185	(4,103)
<b>Total Expenses</b>	<b>344,990</b>	<b>369,484</b>	<b>(24,494)</b>
<b>Gain/(Loss)</b>	<b>(505)</b>	<b>(20,224)</b>	

## Selected Designated Fund Totals

Memorial Funds	\$30,353
Youth Fund	\$26,157
Building Fund	\$44,630
Roof Fund	\$66,818
Parking Lot Fund	\$22,279
Unexpected Large Expense Fund	\$17,057

## Mission Endowment Fund Balance

Value as of October 31: \$47,549

## Financial

### Proposed Budget 2026

<u>Income</u>	<u>2025 Budget</u>	<u>2026 Budget</u>
General Giving	\$ 368,261	\$ 378,500
Interest Income	\$ 9,000	\$ 11,000
Subtotal	<u>\$ 377,261</u>	<u>\$ 389,500</u>
Programs and Missions Ministries	\$ 2,500	\$ 2,500
Building Use Fees	\$ 1,250	\$ 1,250
Subtotal	<u>\$ 3,750</u>	<u>\$ 3,750</u>
Total Operating Income	<u>\$ 381,011</u>	<u>\$ 393,250</u>
 <u>Expenses</u>		
 Staff		
Salaries	\$ 150,118	\$ 154,070
Benefits	\$ 78,844	\$ 79,830
Other Staff Costs	\$ 19,505	\$ 20,095
Subtotal	<u>\$ 248,467</u>	<u>\$ 253,995</u>
 Church Property		
Mortgage	\$ 37,836	\$ 37,836
Utilities	\$ 19,000	\$ 20,000
Lawn/Snow Removal	\$ 6,500	\$ 7,500
Building Maintenance/Repair	\$ 9,000	\$ 9,000
Insurance	\$ 8,700	\$ 9,100
Refuse Removal	\$ 1,000	\$ 1,000
Custodial Supplies	\$ 750	\$ 500
Pest Control	\$ 1,000	\$ 1,050
Furniture & Décor	\$ 150	\$ 150
Subtotal	<u>\$ 83,936</u>	<u>\$ 86,136</u>
 Mission Support/Benevolence		
Mission Support SEMI Synod	\$ 18,600	\$ 19,000
Subtotal	<u>\$ 18,600</u>	<u>\$ 19,000</u>
 Social Ministries		
Stewardship	\$ 1,800	\$ 1,800
LWR Quilts	\$ 200	\$ 200
Food Bank/Distribution	\$ 2,000	\$ 750
Good Samaritan Expense	\$ 300	\$ 300
Coffee Hour Expenses	\$ 1,600	\$ 2,400
Dinners	\$ 800	add to Coff. Hr.
Special Events/Supplies/Misc.	\$ 1,900	\$ 2,400
Subtotal	<u>\$ 8,600.00</u>	<u>\$ 7,850.00</u>

**Office Expenses**

Office Supplies & Interest Expense	\$ 5,400	\$ 5,400
Telephone/Internet	2,750	2,750
Copier	3,000	3,000
Computer Maintenance/Repair	3,500	3,500
Subtotal	\$ 14,650	\$ 14,650

**Worship Ministries**

Worship Supplies & Expenses	\$ 12,475	\$ 11,450
Copyright/Licensing Fees	2,000	2,200
Sound System Equipment	1,000	500
Subtotal	\$ 15,475	\$ 14,150

**Youth Ministries**

IGNITE/Flame Expense	\$ 1,000	\$ 1,000
Youth Camp/CHARGE/NYG/Misc	5,350	4,350
Subtotal	\$ 6,350	\$ 5,350

**Christian Education Ministries**

Education Curriculum/Supplies	\$ 4,500	\$ 4,300
VBS Expenses	1,500	1,500
Subtotal	\$ 6,000	\$ 5,800

**Outreach Ministries**

Publicity / Programs	\$ 400	\$ 500
Promotional Items	600	400
Subtotal	\$ 1,000	\$ 900

**Total Operating Expenses** \$ 403,074 \$ 407,831

**Net Gain/(Loss)** \$ (22,063) \$ (14,581)