



Come Home Beloved

Annual Report 2022

ST. JOHN'S
LUTHERAN CHURCH

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AGENDA

CALL TO ORDER Gathering Hymn - ELW #524	ELECTION OF COUNCIL MEMBERS Kurt Galvez (3rd Term) Rita Blomster (2nd Term) Chris Dawson (1st Term) Joan Slabaugh (1st term)
OPENING PRAYER	
ESTABLISH QUORUM	
APPROVAL OF MINUTES January 30, 2022 Congregational Meeting	ELECTION OF NOMINATING COMMITTEE Nick Zylstra (3-year Term)
REPORTS Council President Senior Pastor Congregational Life Outreach Worship & Music Admin. & Resources Treasurer	QUESTIONS/COMMENTS FROM THE FLOOR
PRESENTATION Presentation of the Proposed 2023 Budget	ADJOURN Sending Forth Hymn - ELW #654 Closing Prayer
ADOPTION OF THE 2023 BUDGET	





Jenny Mohler, Council President

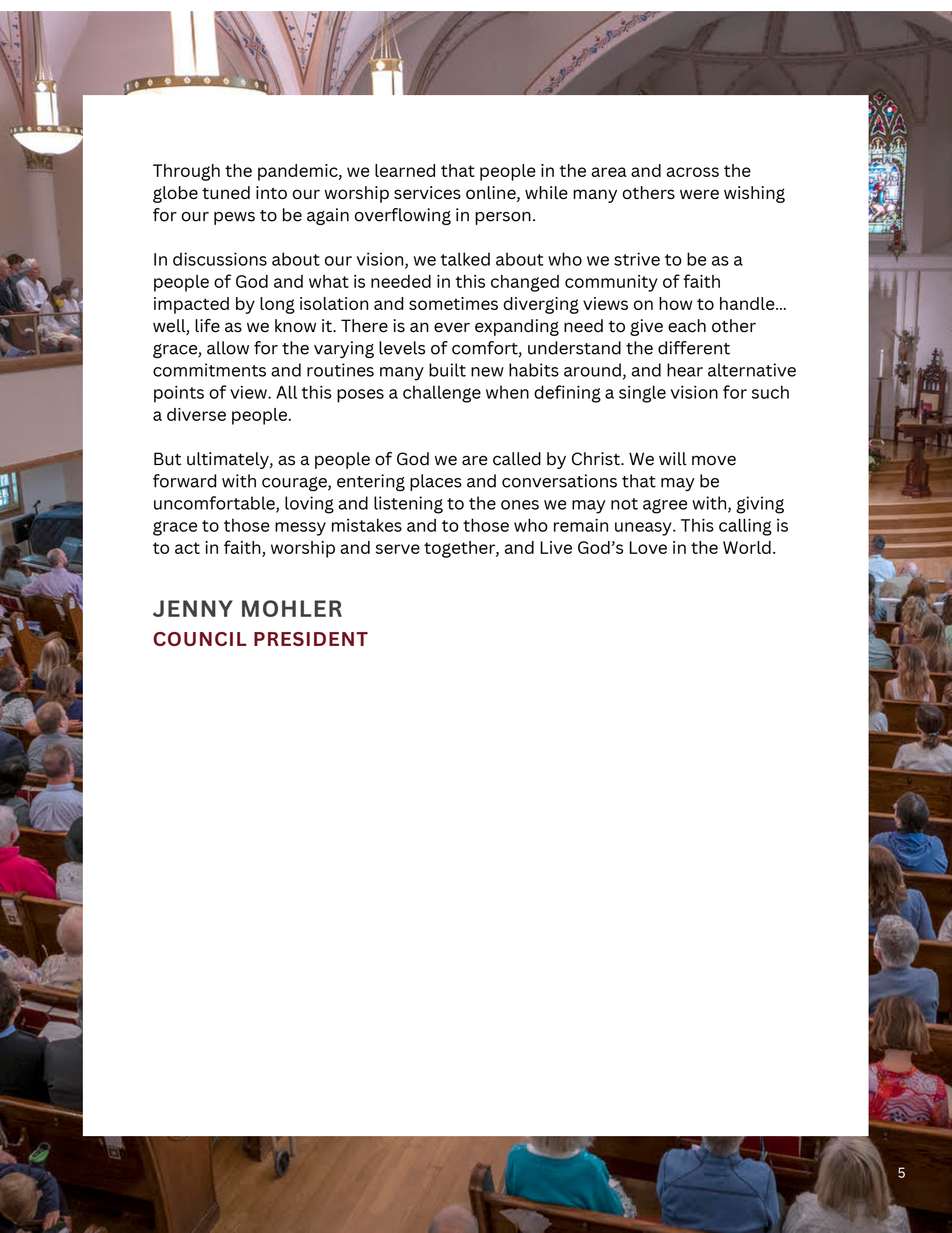
We are called by Christ to be a courageous, grace-filled community, deeply rooted in Sacramento and living in changing times. In response, we seek deeper connections and healing with one another and all our neighbors. (St. John's Proposed New Vision Statement)

Coming into 2022 after the pandemic, St. John's in many ways resumed with worshipping, serving, and being in community as we have throughout our long history. In February, distancing and masking restrictions were lifted in worship, Sunday School returned to the classrooms, and in-person meetings and gatherings were restarted. Seeing the Gathering Place full of people for the Pentecost event, Thanksgiving meal service, and Santa Lucia was a joy!

With our many ministries also resuming in person activities, we completed a review and check in with our lay and staff leaders to welcome them back and request a review of purpose, objectives and goals using the Commissioning Declaration updated to include our newly approved values. This work continues with the Council receiving and reviewing these updated annual plans focused on church committees and ministry areas identified by our church leadership.

In terms of our focus for 2023, the Council's Executive Committee, including our Past-President, continued the effort around our Mission, Vision and Values that was a focus well before the pandemic. You may recall our Mission – “Live God's Love in the World” was whole-heartedly kept and the values of Expansiveness, Healing, Humility, Justice-Making, and Constancy were adopted in late 2021 upon the hard work and recommendation from the Mission, Vision and Values team. However, in the midst of the pandemic, the recommendation was made for additional work to be done to define our Vision. The council was able to spend a day in person discussing the challenges before us and our hopes for St. John's in a strategy meeting including staff – an annual tradition restarted after a two-year hiatus.

We also heard the feedback – the desire to be seen, connect and reconnect with each other and the church; to find comfort, healing and strength in the word of God through our beautiful worship services, and challenge to push ourselves further to be in community outside the doors of St. John's and to do more to invite those unseen, hurt, and seeking in.

A photograph of a church interior, showing the back of several people seated in wooden pews. The church has a high ceiling with exposed wooden beams and a large, colorful stained glass window on the right side. A chandelier hangs from the ceiling on the left.

Through the pandemic, we learned that people in the area and across the globe tuned into our worship services online, while many others were wishing for our pews to be again overflowing in person.

In discussions about our vision, we talked about who we strive to be as a people of God and what is needed in this changed community of faith impacted by long isolation and sometimes diverging views on how to handle... well, life as we know it. There is an ever expanding need to give each other grace, allow for the varying levels of comfort, understand the different commitments and routines many built new habits around, and hear alternative points of view. All this poses a challenge when defining a single vision for such a diverse people.

But ultimately, as a people of God we are called by Christ. We will move forward with courage, entering places and conversations that may be uncomfortable, loving and listening to the ones we may not agree with, giving grace to those messy mistakes and to those who remain uneasy. This calling is to act in faith, worship and serve together, and Live God's Love in the World.

JENNY MOHLER
COUNCIL PRESIDENT



Senior Pastor Frank Espegren

Being found in human form, He [Jesus] humbled himself by becoming obedient to the point of death, even death on a cross. (Philippians 2:6-11)

If the author of Philippians is to be believed, humility is a core value of Jesus. Humility is also one of St. John's recently discerned values, underlying who we hope to be in these challenging and glorious times we are privileged to live in. And I would have to say that it has been a humbling experience to be a leader at St. John's these last few years. Life in the Church (and all society) necessarily changed when doing what the church has always done (meet together) was dangerous and ill-advised. Once we could meet again (which many of us relished), we have discovered changes in the pattern of the life of our people. Very faithful people are choosing how and when and why they will assemble. The same goes for volunteering their time, offering financial support, and prioritizing the activities of their lives. It is clear beyond all reasonable doubt that there is no "going back" to the way things were at this point. And even if we could "go back," the church was already in great flux even before the pandemic. If St. John's is going to be a leadership voice for the church and society in a liminal season, we will need to set our sights forward. It's humbling to have to do that 155 years into our history, but it is also tremendously invigorating.

Humility is the stance we need in the year ahead – it will serve us well. A humble heart is an obedient heart. In church life, that means we expect we will more clearly be able to discern our calling and purpose in community. Left to my own devices, without you there to help me along the way, I have a far greater likelihood of getting lost. If I humble myself, acknowledging in your presence my own weaknesses and presumptions and tendencies, I have a better shot at becoming who God hopes I will be. Humility is our only hope. And I am very thankful that we can do this together.

As people feel their life in flux continuing into 2023, St. John's is committed to a humble learning posture – faith as something we learn and experience together, and never separated from the society in which we live. Our base at St. John's remains strong – we continue to have great interest to explore the meaning of life following Jesus. And we are willing to invest in it. Giving in terms of pledges (and total pledge) is on the rise in 2023. Even so, St. John's is not overfunded. We continue to need everyone's gift of time, talent and treasure to make the impact we want as the Body of Christ here, today. It is humbling because we know there is so much more we can do, more to learn how to be (especially learning from our mistakes), to be and do better. I am proud of who we are as St. John's. And I also hear keenly the call to deep and honest repentance. Such is the life following Jesus – our life as the Church.



Over these last couple years, we have discerned our Mission, Vision & Values – all of which has infused our life together this last year. As the Director of Mission, it is my responsibility to work with key leaders to make sure our mission & vision both describe and inspire us. I also am the key leader to assure that St. John's sets in place the necessary finances to live into our mission, vision and values. Finally, my leadership requires a continual examination of the “culture” of St. John's, to make sure we turn from directions that do not give life, and towards a culture that does.

Most recently, we have done this with great intentionality with regard to racial justice including a Pentecost event last spring renaming Goethe Hall to the Gathering Place. This intentional “cultural” work will be a continuing focus in 2023, as we commit ourselves to additional learning and discerning as to how we might be instrumental in repairing the breaches of trust and hope in our church and society.

Finally, I want to thank the people of St. John's for giving me their trust and the great honor of being one of their pastors. It has been a humbling few years, but I am most heartened that there continues to be a great desire within us to be faithful, to be the Church, to be there for each other and our neighbor in need. With Pastor Jon Haug on sabbatical this summer, we will need to support each other well as he and his family enjoy a time of rest and renewal. I am thankful for having such great pastor colleagues, amazing directors, and committed and able staff to work with. Mostly, I am amazed by all of you, the people of St. John's – you inspire me every single day. My hope and my prayer is that my “yes” to the call to serve as one of your pastors may continue to be used by God to create something new here. It is my humble offering, joining yours. Know this - It is my joy to serve here.

Respectfully submitted,

PR. FRANK ESPEGREN
SENIOR PASTOR





Associate Pastor Jon Haug

***“At St. John’s we believe that God meets each of us where we are in the unique set of circumstances that have brought us to a point of needing healing.”
(from St. John’s newly adopted Values Statement)***

There is something really inspiring in the life of a Christian when they have done the hard work of looking in the mirror in order to grow, and they surrender to the healing at work in them through the Holy Spirit. It’s a Christ-like act to live into being a “wounded healer,” to borrow the phrase from the title of a book by Catholic priest and writer Henri Nouwen. Of course, Jesus is our Savior and model of this very work. In fact, one of the reasons I remain Christian is that the resurrected Christ still had scars. The marks of his death were not absent from the body of the resurrected Jesus, but rather the scars were what identified him most accurately to his followers.

As the Director of Congregational Life, my hope is to create a culture of authenticity at St. John’s in our faith lives together where we can help each other heal our wounds, forgive each other for our mistakes, and grow in discipleship; all to serve others in healthy and life-giving ways. All of this is in response to the love of God and healing we ourselves have experienced in Christ. Or to put it another way, when I opened my copy of the book, *Wounded Healer*, I found this phrase written that I’m not even sure where it came from: May your burden to bear become your gift to share.

This year there have been signs of this healing and new life all around us. As we graduated and blessed a large group of high school seniors, we simultaneously started an Empty Nesters Group for parents. We went back to Mt. Cross and took one of our largest groups in the seven years I’ve been here—sixteen youth in all! Our Sunday school rooms have reopened, and our Confirmation class is back in person, as acolytes process our cross, banners, and torches to open and close our worship services again. Praise be to God for this congregation that integrates youth into the fabric of our faith lives together under the leadership of Sarah Street!

And Congregational Care, under the leadership of our parish nurse, Suzi Taylor, has been especially involved in the particular work of healing around another pandemic—the pandemic of grief and loss residual from the past two years. During recent and sometimes postponed funerals and memorials, as well as our All Saints Sunday, and Blue Christmas Sunday, you could feel and see like never before the palpable emotions of our people.

In truth healing can happen in the life transitions we usher people through regularly at the church: births, baptisms, weddings, affirmations of faith, deaths, funerals and memorials. When we serve people well and show up to these events as wounded healers, we clear the way for the Holy Spirit to take hold of and transform these moments of pain into new life. This past year we did this for families who lost a parent, a grandparent, and friends. We baptized infants and adults. We celebrated the life of someone who died and a new baby born in the same week.



Healing happens in all of these chapters of life and sometimes in unexpected ways when we show up with integrity, witnessing to how we see God at work in real human lives.

This coming year, 2023, will be an important year in my life and ministry personally. I will be going to Israel to walk where Jesus walked for the first time in my life this January. I am full of wonder and anticipation. I will have my first sabbatical in my thirteen years of ministry, seven of them at St. John's. My family will travel to Greece in June, visiting Athens and Corinth. We will be at Holden Village in July. And we will visit Hawaii in August. I will use the time to rest and reflect on the promises I have made in my life: in ordination, in marriage, in parenting, and to myself. I anticipate returning to St. John's renewed and transformed, and perhaps a bit more healed myself!

From the moment I read the description of the Director of Congregational Life before I was even called here, I knew it was the right fit for me. I care about your spiritual health and our community of St. John's spiritual wellbeing. I long to foster more connections among our people and create a culture where healing can happen. As a result, with the support of Council President, Jenny Mohler, and Executive Director, Linda Baldwin, we are developing a plan to create a "Connections Campaign." My intent is to create a system that is ongoing, perpetual, and structured to reach out to all St. John's participants and record those connections. Pastors and select key leaders would be trained to reach out in love and kindness to participants of this community, making more connections and fostering deeper relationships among our people. I strive to encourage you in your spiritual health and healing so that you can continue to inspire me in how we serve our neighbors right here in midtown and wherever you live. Thank you for trusting me as one of your pastors and spiritual companions!

Fellow Wounded Healer in progress,

PR. JON HAUG
ASSOCIATE PASTOR

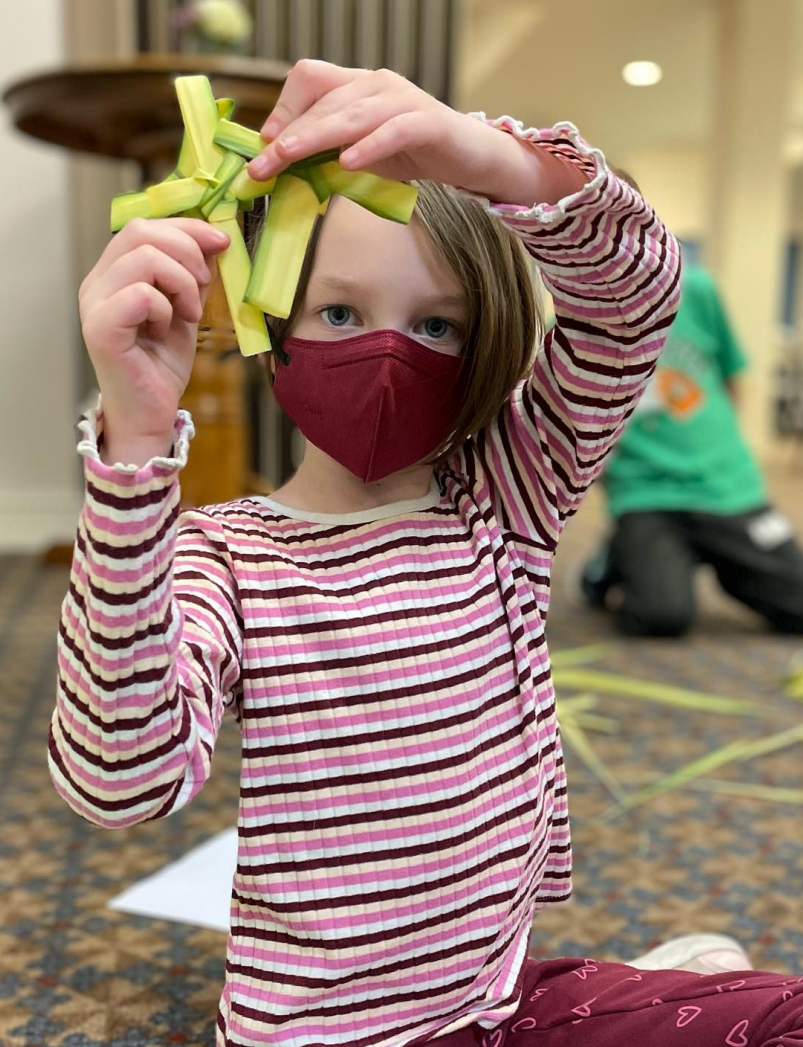


Sabbatical Announcement

Pastor & Director of Congregational Life Jon Haug will be on Sabbatical for three months during the summer of 2023 pursuant to St. John's long standing sabbatical policy. St. John's policy reflects our commitment to the theological concepts of rest and renewal. We are excited for this blessed opportunity for Pastor Jon and his family, and how his experience will then bless St. John's in return. This will be Pastor Jon's first sabbatical in thirteen years of service as a pastor (and more than seven years at St. John's).

As part of his preparations, Pastor Jon developed the theme of "Promises," to guide his sabbatical time - promises he has made in ordination to the church, in marriage to his wife, in parenting his children, and to himself as a Christian growing and maturing in faith. To facilitate the most meaningful sabbatical possible, St. John's (through Pastor Jon's leadership & direction) applied for and received a sizable grant from the Lilly Foundation. Through the funding of that grant, Pastor Jon and his family plan to travel to Greece and Hawaii (among other places). In addition, the grant will fund an interim employee to assist in Pastor Jon's Congregational Life directorate responsibilities while he is away.

On the "home front," Pastor Jon has asked that the Council prayerfully consider how to care more deeply for St. John's staff, exploring a deepening connection between lay leadership and staff. Both prior to the sabbatical and upon his return, Pastor Jon plans to share his hopes, learnings and experiences. We are truly excited that Pastor Jon's sabbatical will be a life-changing experience for him, his family, and the entire St. John's community!





Associate Pastor Amy Kienzle

Justice-making is a core value of St. John's -- one that we aspire more and more to grow faithfully into as part of Living God's Love in the World. In many ways it may seem obvious that justice-making is part of the work of Outreach because we see it in the ways we provide direct service with and to our neighbors most in need.

The **Pilgrimage Meal** continues on the 1st, 3rd and 5th Mondays served an average of 30 guests in 2022. A nutritious hot meal is not the only thing people received; they were welcomed by volunteers, who also engaged guests in conversation and helped them find resources. We serve between 60 and 120 meals per month.

Our **Afternoon Snack Stop** on 2nd and 4th Mondays, Wednesdays, and Thursdays has been a helpful resource to those who are food insecure in Midtown. Though numbers had been dropping in the time of pandemic, over the last year we saw an increase in visitors and bags given. In addition, the people of St. John's, through your donations, helped provide the same snack bags for the Tuesday Respite Center of our partner **Midtown HART**.

- Snack Stop bags given out this year: 3,863
- Tuesday HART Respite: appx. 50 bags/week (about 2000)
- Total bags distributed in 2022: 5,863

We frequently receive calls from people who see a church as a place of help. Because of the end to rent moratoriums in this last year, we saw an increase in need. When we are able, we offer financial assistance with empathy and pastoral care to those experiencing very difficult situations. Through gifts from members of the congregation toward the **Pastors' Discretionary** fund, we help people with emergency assistance for rent, utilities, auto repairs, food and gas, school tuition, etc. In 2023 our funds are starting out low, so we hope to receive other donations to continue this kind of work.

- In 2022 we helped over 50 people to the total of \$29,000

We also continue to have partnerships with others doing good work in our neighborhood, including **Midtown HART**, which hosts a Tuesday respite center at St. John's, and of which Pastor Amy is the Vice President. We were the first church to step up and commit funding to a **Housing Navigator** for Midtown HART, which was the catalyst for others to follow our example! We also provide a meeting space for the **Downtown Streets Team** every Wednesday afternoon.

This past December we participated again in the **Lutheran Social Services of Northern California**'s gift drive for residents, including those who live right in our neighborhood at Lavender Courtyard (13th and F St.), collecting a mountain of new blankets to bless people with warmth in their homes. Though in pandemic **Family Promise** shifted its model to serve unhoused families safely and more efficiently, we have continued our relationship with them by supporting a new tiny-home village called **Safe Harbor** with our 2022 Advent gift, raising almost \$11,000!



We know that **justice-making** is about more than handouts or charitable giving. The **justice-making** of Christ confronts systems that limit the fullness of abundant life for God's Creation (humans included!). We are looking into 2023 with a hope of strengthening partnerships with organizations like **Sacramento Area Congregations Together**, of which we've been a member for many years. They are working on issues of housing, economic justice, climate justice, etc. Our **Action Team on Homelessness** relied on this relationship as we took the lead on drafting a letter to City Council and organized a press conference at City Hall in response to vehicle sweeps the city did at the end of 2021. Over 200 members of various faith communities signed the letter and 20+ faith leaders participated in the press conference.

We have other ministry teams addressing racial justice through education and looking at the culture of St. John's; climate justice and care for creation (**C4C Team**); and justice issues of concern to the LGBTQ community (**1128 Ministry**). So, I'm sure you can see that justice-making is not a side-project of St. John's, but something that we see as central to who we are as a community of faith in the world.

For this reason, we see our adult formation opportunities as foundational for the work of **justice-making**, which is part of what disciples of Jesus do in the world. Our **Luminaria** program continues to be a meaningful way for new people to become a full part of our congregation. Over the last year we have reshaped the curriculum and vision for the class to focus more on our values at St. John's. And using a lens of vocation, we are asking people what God is calling them to do and be for the sake of their neighbor and the church. At the Easter Vigil in 2022 we officially welcomed 11 people into St. John's, and the current class has 19 people who will become members in 2023!

We also continue to provide opportunities for conversation and deeper learning around racial justice issues with book reads, like *White too Long* and last year's Lenten study *Now Is the Time*. Our **LLL Book Club** also engages in many meaningful conversations, through fiction and non-fiction works on a variety of topics. This past year, pastors started a bible study on Wednesdays at noon, which engages a small group around the scriptures, where justice is definitely part of the conversation, since we believe that this is at the heart of the gospel. In education forums in 2022, I also shared my own experience of justice work in the Holy Land and am taking a group of St. John's people on a tour, which will expand our understanding of how we work for justice and peace in all the world.

The vision for justice-making at St. John's in 2023 and beyond is to grow in relationship with our neighbors and other partners. We hope to be better equipped to respond as a church to the needs of our community, which will only happen when we are more connected to what is happening in our context and in the lives of all our neighbors. In this next year Pr. Jon and I will be collaborating more intentionally on the ways what we do within our congregation move us outward to love and serve our neighbor.



I look forward to Living God's Love in the World with you all in 2023! Thank you for your faithfulness to our outreach work.

Grace and Peace,

Rev. Amy Kienzle

PR. AMY KIENZLE
ASSOCIATE PASTOR





Steven Johnson, Director - Worship & Music

***“Jesus’ ministry extended the reach of healing and promise to more and more people...We in turn hope to share that expansive love as far and wide as we are able.”
(from St. John’s newly adopted Values Statement)***

Greetings from The Office of Music and Worship,

When I think about the different eras within my own lifetime, there’s been a common creative thread woven through them all. I’ve always felt compelled and guided to create opportunities for people to encounter the magic of the divine: Collaborative ‘music-ings’, conversations and fellowship tethered with spiritual insights and wisdom and yes, good food! All of which have become key ingredients on the recipe card!

I’ve spent the past few years discovering and discerning how to better live true to my life’s purpose through the lens of what I now refer to as my calling.

When I reference the term “my calling,” I am referring to what I now know to be the origins of my own spiritual and creative inspirations. Knowing how to access this domain of my own awareness creates a real time-present encounter with the Divine, God, Christ, The Universe; All of which resonates at the source of true inspiration, love and meaningful connection.

I mention this aspect of my life simply because it’s become one of the most **EXPANSIVE** and meaningful endeavors of my adult life. It’s taken courage, a deeper commitment to meet God where God is, and a willingness to be of service to others. The irony of living true to one’s calling is that it isn’t about me; it’s about others.

My calling is: People Encountering the Magic of the Divine.

I’ve come to understand that if I’m struggling with a perspective or situation before me, it’s always a result of a singular vantage point; MINE! When I shift my perspective and align with the essence and inner domain of my calling the path for easier solutions is revealed, the answers become clearer and I am immediately drawn back into the fullness of life.

We are all meant to be in this community and worship life together. Liturgy literally means: the work of the people. The framework was created to serve as frame work that embodies the fullness of community engagement, uplifting the lives of God’s children through prayer, music and spoken word. It has stood the test of time for significant reasons. The magic and zest of life comes from our giving back and being of service to others; Not by simply being in the grandstands in the game of life.



When requests are put forth inviting members of our congregation to serve in the various areas of ministry, I think it's important to know that you're not alone in being confronted with uncertainty or resistance. It's in stepping through the awkwardness or resistance that we then become more expansive in our contributions and live true to the fulfillment of our mission and vision; Living God's Love in The World and contributing to something that is far greater ourselves.

In looking back over this past year, I can list numerous times where I was challenged and confronted with planning, programming and implementation. Or times when I thought things "should" be different than they are. Situations where Plan A morphed into plan C, D, or F! Every situation required one thing of me: A shift of perspective that then embraced the essence of my calling.

The solutions we seek to be a more vibrant urban church, centered in enthusiastic worship, with rich opportunities for spiritual growth and being of service to others requires only one thing.... You!

Together we need to lean on each other to be more expansive with the giving of your time and talents: That when put into action, our collective good works uplift and support our liturgies, various ministries, potlucks, meetings, small groups, Luminaria, and being of support to the unhoused and the hungry.

It's through our collective action that we become of greater service. We can all expand our giving while trusting that whatever we give will then be received and given back; tenfold. If you should feel expansive in your willingness to contribute and be of service, please know that you are encouraged to take the first step by communicating with us. Contact the church office and let us know of your interests.

Living God's Love in the World requires ongoing expansiveness in giving of our time and talents and fiscal resources. The good works of St. John's Lutheran are upon all of us. Please consider serving in one or more of the following areas of Worship & Music.

- Supporting Sunday Worship: Ushers, Lectors, Serving on Altar Guild or assisting ministers.
- Singing in one of the choirs, leading as a cantor or ringing bells in the hand bell choir.

I look forward to seeing how, together, our expansiveness will shape our lives, our singing, and our purposeful presence in the community.

STEVEN JOHNSON
DIRECTOR OF MUSIC & WORSHIP

2022 Average In-Person Weekly Attendance*January - September 4th, 2022***91**

8:30AM WORSHIP

72

11:00AM WORSHIP

*September 11th - December 2022***115**

9:00AM WORSHIP

73

11:15AM WORSHIP

241**CHRISTMAS EVE 3P****105****CHRISTMAS EVE 11P****160****CHRISTMAS EVE 5P****891****CHRISTMAS EVE &
CHRISTMAS DAY
LIVESTREAM VIEWS*****182****CHRISTMAS EVE 7P**

*View numbers reflect the views on December 24th and December 25th only. The numbers of views have increased since then due to viewers who watch the services at later times.

Linda Baldwin, Executive Director Administration and Resources

***“Change is constant, but so are God and God’s promise.”
(from St. John’s newly adopted Values statement)***

As I think about 2022, a common thread of **constancy** is woven into every fabric of St. John’s. As the Executive Director of Administration, I pray for, see, and feel God’s constant wisdom in the decisions I make and how they are implemented.

2022 was our ‘coming back’ year. Back into the office fully and back into in-person collaboration with our colleagues - and with you. We have seen our Circles meeting in our halls again, and our faithful members in service to St. John’s fulfilling our ministry and worship needs in person. Although the constancy of our work together never diminished, it is good to be with one another again – and I know all you must agree.

Our membership database was moved to Realm in 2022, a comprehensive administrative and ministry tool. We know that no big move goes without some bumps in the road, but we have come a long way since January 2022. We now have a tool that coordinates accounting/giving, membership, events, and website – all talking to each other in the ultimate goal of communicating with you. Thanks to all of our staff, who now use Realm in their ministries, and who were instrumental in getting us up and running. More so, thanks to all of you, for your constant patience with us, and for getting on board. You will be happy to know that Realm will be our tool for making available to you a current directory of members, both electronically using the app, and in hard copy for those who may not use electronics. Watch for this to come in the next couple of months!

Some staffing roles were changed/modified last year, and we know we have big tasks ahead of us in 2023. We are confident that we are up to the tasks of 2023, just as we were and succeeded in last year with God’s constant guidance.

Finance also falls under the administrative umbrella. During the last five years, I have learned almost everything that goes into the operations, expenses, and budgeting of St. John’s. I am thankful every day for the constant collaboration and support I have from our treasurer, Kurt Galvez, and from our bookkeeper, Kat LaTurneau. We three have worked tirelessly and faithfully to bring 2022 to a positive end financially, and to bring forth a budget for 2023 that was prayerfully and thoughtfully created. Our Stewardship Campaign for 2023 was successful because of you. Without your constancy in giving, your constant support and faith in what we do at St. John’s, this would not be possible. Thank you – all!

The responsibilities under my umbrella also include all things property related. I have helped lead the charge on prior projects, such as the parking lot renovation, and more than one roof on campus. Under the mentorship of Dan Maloney, our Property Committee Chair, I am confident that our campus is in good shape.



I know with a building(s) this old, there will always be big and small projects on the schedule. I hope you can rest assured that your giving is being well stewarded in this area also.

A constant that never will change at St. John's is worship. I want to reiterate that since the beginning of the pandemic we never missed one Sunday! Not one missed worship service! Staff rallied to the call and created an online presence that is here to stay. While 2022 is what I call the 'coming back' year, it is also a year of never leaving – in that we have provided worship to those who cannot come to 1701 L Street, to those in other states, and even countries who are searching for a place to 'come back' to week after week. The constancy of God's Love and his Promise has never left us. Our job has been to share that love and amazing promise as broadly as we can, while at the same time, embracing those who come to us here.

The close of 2022 illuminated God's constancy in the life of St. John's, and in each of our lives. We are in constant relationship with Christ and one another! Share the Joy!

In His Love and service,

LINDA BALDWIN

EXECUTIVE DIRECTOR - ADMINISTRATION AND RESOURCES



St. John's People in Service 2022

THANK YOU!

St. John's has historically been blessed with members and friends who give of their time and talents in countless ways. 2022 was no exception, and we are humbled and grateful. Our worship services and ministry programs simply cannot be the grace-filled, spirit-led, and impactful experiences for us and our neighbors without **YOU**, our St. John's family.

We thank you for your selfless service! These lists are but some of the people and programs that have benefited from your service. If you are feeling called to serve in these or other ways, please let us know. There is always a place for **YOU**!

Programs served

1128 (LGBTQ Group)
Action Team on Homelessness
Altar Guild
Assisting Minister
Canticus
Cantor
Care for Creation
Celebration Singers
Children's Sermon
Congregational Council
Eucharistic Server
Finance Committee
Greeter
Hand Bell Choir

Hospitality
Lector
Luminaria
Midtown HART Respite Center
Order of St. John's
Pilgrimage
Property Committee
Racial Justice Ministry
Sanctuary Choir
Tech Team
Thanksgiving Meal
Usher
Youth Choir



In Service: (this does not include staff members)

Amanda DeFazio	Donna Chipps	Jan Norris
Amy Afoa	Donna McCluskey	Janis Gloystein
Amy Chance	Ed Jessop	Jeffrey Bullock
Amy Gorder	Elizabeth Huber	Jenny Mohler
Andrea Jessop	Ellie Van Acker	Jerry Kilbert
Andrew Ford	Emi Mohler	Jessica Sam
Ann Boynton	Eric Malme	Jessica Vargas
Anne Tsai	Eric Webb	Jim Connick
Barbara Battenberg	Ernie Thompson	Jim Keddy
Bella Manley	Ewell McKown	Jo Hoffmeier
Betsy Long	Frank Blaha	Joel Kimmelshue
Betty Lakich	Gabi Schoff	John Paul Stroup
Betty Miller	Gail Brown	John Schaeuble
Brian Blomster	Gail Graff Blaha	Josh Maddox
Carolina Gore	Gail Jenkins	Joyce Kurpershoek
Carolynn Munson	Gary Cadwising	Joyce Schaeuble
Cedeira Dawson	Gary Grisham	Judy Knoles
Chelsea Butler	Gary Wong	Juelie Sugidono
Chris Dawson	Gavin Burns	Julie Anna Manley
Clare Miller	Gina Martinez-Keddy	June Miller
Clarence Single	Gloria Barrows	Kara Haug
Corrine Joe	Greg Wahl	Karen Olson
Dan Maloney	Gregory Favre	Karen Ross
Dave Confer	Gregory Van Acker	Karin Johnson
Dave Debnokoff	Gwynnae Byrd	Kate Burns
Dave Mullen	Heather Mercer	Kathy Martinson
Dean Chance	Helen Hakanson	Kathy Paul
Dean Petersen	Helvi Hanf	Kathy Stephens
Deanna Vattuone	Hollie Staskal	Katie Zylstra
Deb Riddle	Hunter Rodriguez	Kay Page
Debbie Vorous	Ingrid Garland	Kaylinn Lakich
Debra Cribbins	Jacee Neuman	Kim Hendricks
Diane Hocking	Jack Easton	Kim Maness
Dianne Willson	Jack Wyatt	Kim Peth
Dick Appleby	Jacquie Kilbert	Kristin Love



In Service: (this does not include staff members)

Koop Zylstra
 Kurt Galvez
 LaRae Blomquist
 Leslie Dunsworth
 Libby Bullock
 Liese Martinez
 Lil Monson
 Linda Branning
 Linda Bush
 Linda Eytcheson
 Linda Fawx
 Lisa Berg
 Lyla Hanson
 Lynda Maloney
 Lynne Gilbertson
 Malcolm Burns
 Marci Lampe
 Margge Taylor
 Marian Zamzow
 Marilyn Ferris Steed
 Marina Castro
 Mark Carlson
 Mark Monson
 Mark Sektnan
 Mark Thomas
 Mark Wininger
 Mary Miller
 Mary Olson
 Mary Robinson
 Mary Tidwell
 Maryann Hanner
 Matt Galvez

Melanie Schindell
 Melanie Turner
 Merritt Davis
 Michael Brassil
 Michael Magatelli
 Mike Knoles
 Mitch Evett
 Myranda Love
 Nancy Bukowski
 Nancy Kirchhoff
 Nathan Arozena
 Nicole Oehmke
 Noah Jansen
 Pam Debnekoff
 Per Ostlund
 Pete Sorrell
 Phoebe DeMund
 Rebecca Montoya Bejarano
 Rhonda Holmen
 Rich Schwerin
 Rick Maness
 Rita Blomster
 Rob Sawyer
 Robin Keller
 Rod Rogers
 Roger Paul
 Sally Day
 Sam Mohler
 andy Daugherty
 Sandy Kramer
 Sandy Thompson
 Sebastian Rodriguez

Shelly Brassil
 Shirley Capp
 Siwabessy/Ling Family
 Soren Nesler
 Steve Miller
 Steve Ruder
 Steve Schoff
 Sue Mullen
 Suria Sookprasert
 Susan Scott
 Susan Shambaugh
 Susie Long
 Taryn Lausch
 Taylor Metts
 Teaghan Brostrom
 Ted Norris
 Ted White
 Tenli Nguyen
 Terri Moore
 Terry Battenberg
 Tessa Scott
 Tim Reese
 Tim Stoecklein
 Tom Harris
 Trevor Doyle
 Verne Gore
 Vince Brown
 Virginia Appleby
 Wendy Schwerin
 Zhiwei Yu

Esperanza Foft, Communications

Within the last few years, St. John's has rapidly changed the way we tell our story. The Tech Team, which was quickly assembled in March 2020, took on new projects in 2022.

With the guidance of St. John's Member Tim Reese, the Tech Team increased our knowledge of livestream technology. The Tech Team not only continued to successfully livestream our Sunday services, but also became a technological hub for other organizations like the Sierra-Pacific Synod. In 2022, we increased our YouTube presence and reached 41,342 views, which included regular international viewers.

We also introduced the new church management software, Realm. This program helps members stay connected with St. John's anytime, anywhere. This tool will allow the user to keep up with small groups, RSVP for church events, manage volunteer assignments, view giving history, update profile information, and more. In 2023, we will continue rolling out the Realm integration into our communications platforms, including website and email newsletter.

In 2022, our goal was to implement new tools as we welcomed in-person services. This year, we hope to complete the transition and unite all communications outlets to form St. John's voice.

What members say about St. John's livestream services:

We have been enjoying the livestream worship services for St. John's ever since 2020 Covid, and it was a great help then to stay connected! Now we are back to so much activity and worship options on campus, but sadly I cannot participate because of health issues. It is SO great to tune in and watch Sunday service in real time, it really makes me feel like I'm there with everyone!

It's fun to occasionally use the chat room to share comments in real time too:) Thank you for providing the livestream for homebound members, as well as for others short on time (craig, harvest!) who still love to hear the sermon on Sunday mornings!

- Nancy Kirchoff, member

I use the livestream services as often as possible as they have been a godsend for me. These past few months, even after Covid, I have had different medical conditions that keep me from attending Church services and some Bible classes. Seeing and hearing the services, especially the music, sharing Communion, and the Pastor's messages helps me keep up to date and still feel a part of St. John's, even though I'm not in the building. I believe this service is also wonderful for many who may not be able to attend in person, whatever the reason. Thank you & I hope you continue it.

- Margge Taylor, member

THANK YOU ALL for this midweek message (on Saturday for me! So much for my week!) What a gift to see you all three together! I've only met Pastor Frank in many years past, as I live out of the area. St. John's has always been a special place to me, as I spent several years with you in my faith journey when I lived in Sacramento back in the 80's.

It is such a blessing to have online services, and I truly LOVE the midweek messages you all provide. I will be in Sacramento in January, and hope to worship with you in person then. Thank you for all you do. At this time of Thanksgiving, I am truly grateful for our church leaders and your hard work in keeping the faith ship alive....or at least steady! Blessings to you all. - Debbie Wacker

2022 YouTube Numbers

January - December 2022

41.3K


TOTAL VIEWS

7.3K

WATCH HOURS

164

NEW SUBSCRIBERS

Content		Average view duration	Views
1	 <p>Holden Evening Prayer - Instrumental & Vocal Dec 2, 2020</p>	7:09 (50.4%)	13,160

MOST VIEWED VIDEO OF 2022

Kurt Galvez, Treasurer

Examining the ways in which an institution utilizes the finite resources of time and money is a little bit like looking at an individual's spending history—it tells the story of what that institution values and prioritizes. In the case of St. John's, taking a brief look at this past year validates the accuracy of our professed values.

New forms of healing were undertaken in 2022. Significant time and \$2,919 were spent marking the renaming of "The Gathering Place" with a Pentecost event, reminding us that we're "always being made new." The 1128 Ministry and Empty Nesters Group were established. And we are, more and more, finding our way back to the St. John's campus for beloved events like Santa Lucia and the Youth Crab(less) Feed.

We re-upped our investment in our "Online Campus" in 2022, approaching how we are church together with an attitude of expansiveness. We purchased additional sound equipment that was necessary to livestream our services in an effective and quality manner at a cost of \$11,186.

Our racial justice ministry, be it through book reads, museum tours, or guided conversations, continued to pose challenging questions that required us, with great humility, to examine our hearts and minds in new ways. In response, through our partnerships with community organizations like SacACT, of which we are sponsors, we were encouraged and empowered to join our voices with others to seek justice in our city, state and nation.

St. John's ended 2022 with enough cash in reserve to cover just over 4 months of expenses, a goal set by the Finance Committee and achieved through many years of careful budget building and faithful giving on the part of the entire St. John's congregation. Truly, this is a mark of the constancy of St. John's and all those who have called St. John's their church home. In addition, more long-range planning and budgeting is currently underway. This work is intended to ensure that St. John's continues to be a responsible steward of the gifts we receive and isn't caught unaware by any major financial surprises in the foreseeable future.

May God go before us as we live out these values into 2023 and beyond!

KURT GALVEZ
TREASURER



Financial Highlights

General Fund

Regular offerings for 2022 totaled \$1,390,061 compared to a budget of \$1,375,000. This was a slight reduction from 2021's regular offerings of \$1,419,781. Cash payments towards benevolence totaled \$105,662 and mission support payments to the Sierra Pacific Synod totaled \$116,001. The first payments of the "Employee Retention Credit" from the IRS were received in 2022, in the amount of \$150,780. The remaining \$81,220 is expected and budgeted in 2023. The year finished in the black, with General Fund Net Income totaling \$66,631.

Committed/Restricted Funds

Restricted revenue in 2022 totaled \$96,197, with over half of that amount coming from a Lily Foundation grant intended to fund both Pastor Jon's sabbatical and the expense of hiring temporary staff to fill in during his absence. Restricted expenses totaled \$62,845. Of these restricted expenses, \$29,575 was spent out of three separate funds on direct human assistance for things such as rent, car repairs, travel expenses and medical needs (Emergency Assistance Fund, Caritas Fund & Pastor's Discretionary – Restricted). This, in addition to benevolence payments made to ministry partners out of the General Fund, amounts to over \$135k in benevolent giving in 2022!

2023 Budget

Budgeted revenue for 2023 is based on a combination of actual results from the past 3 years and the 2023 pledges received so far and still anticipated. Budgeted pledged envelope revenue has been set at \$1,250,000 and non-pledged envelope revenue has been set at \$150,000, for total budgeted envelope revenue of \$1,400,000.

Budgeted expenses are based on each ministry area's plans for the year, taking into account historical spend over the last 3 years. Modest raises have been budgeted for the majority of staff and took effect 1/1/23. One important note is that for the first time in many years, the budgeted increases for our pastors are lower than the increase recommended by the Synod. To put this decision in context, the Synod recommended what, in the case of our pastors, amounted to an average salary increase of over 9%--a staggering increase that would simply not have been prudent given other budget considerations and the uncertain state of the economy heading into 2023.

A negligible surplus of \$268 is budgeted for 2023, which for all intents and purposes constitutes a break-even budget.

St. John's Lutheran Church
Income Statement - General Operating Funds
For the Period Ending December 31, 2022

	2022 Actual	2022 Budget	2022 % of Budget	2021 Actual	2021 Budget	2021 % of Budget
Revenues:						
Envelopes - Regular	1,390,061	1,375,000	101%	1,419,781	1,350,000	105%
Envelopes - Special	19,087	7,000	273%	33,206	7,250	458%
Envelopes - Benevolence	36,391	30,850	118%	40,326	25,450	158%
Envelopes - Loose	4,584	10,000	46%	2,421	-	
Envelopes - Memorial Unrestricted	925	-		10,515	-	
Youth Activities	4,090	32,500	13%	2,121	24,360	9%
Ticket Sales	12,790	-		-	-	
Rent - K St Garage	161,324	161,326	100%	174,770	161,326	108%
Rent - 1727 L Street	23,100	22,800	101%	22,200	62,800	35%
Rent - 1725 L Street	37,202	38,400	97%	18,570	-	
Facilities Use Fee	2,575	1,000	258%	4,500	-	
Weddings	1,473	-		(500)	-	
Other Revenue	449	500	90%	718	500	144%
Grant Income	150,780	232,000	65%	-	-	
Bequests - Council Designated	43,021	50,000	86%	35,000	80,000	44%
Total Revenues	1,887,852	1,961,376	96%	1,763,628	1,711,686	103%

St. John's Lutheran Church
Income Statement - General Operating Funds
For the Period Ending December 31, 2022

Expenses	2022	2022	2022	2021	2021	2021
	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Salaries & Wages	763,879	792,585	96%	760,309	743,949	102%
Benefits Allowance	151,689	138,319	110%	137,637	137,571	100%
Honorarium	5,120	4,000	128%	3,620	5,000	72%
Health Benefits	120,805	104,568	116%	114,997	111,662	103%
Pension Benefits	74,832	70,127	107%	69,370	68,840	101%
Payroll Taxes	38,912	47,232	82%	46,587	44,260	105%
Workers' Compensation	5,512	10,578	52%	6,674	10,878	61%
Telephone	5,406	5,587	97%	5,597	7,000	80%
Internet	12,176	10,446	117%	12,454	10,200	122%
Postage	2,484	3,538	70%	4,541	4,200	108%
Printing	4,506	3,137	144%	3,369	8,500	40%
Dues & Subscriptions	3,604	955	377%	3,348	3,000	112%
Monthly Software Fee	13,876	6,594	210%	11,238	9,000	125%
Books & Publications	2,696	2,307	117%	2,584	3,300	78%
Library Books	-	500	0%	-	500	0%
Fees & Permits	1,689	370	456%	662	783	85%
CC Fees	8,668	7,500	116%	8,443	7,500	113%
Supplies	21,954	11,349	193%	22,226	18,500	120%
Santa Lucia	-	500	0%	-	500	0%
Flowers	2,808	4,000	70%	565	2,500	23%
Congregational Care	879	7,100	12%	613	7,700	8%
Hospitality Committee	502	750	67%	2,959	750	395%
Professional Services	48,856	47,758	102%	65,813	30,504	216%
Utilities - Electric	42,601	30,000	142%	30,935	30,738	101%
Utilities - Gas	17,210	5,800	297%	7,338	5,400	136%
Utilities - Water, Sewer & Garbage	16,765	15,000	112%	14,182	16,000	89%
Real Estate Taxes	7,244	4,000	181%	(125)	12,378	-1%
Equip Rental/Maintenance	22,119	21,246	104%	20,862	17,977	116%
Equipment	14,291	21,000	68%	20,909	7,000	299%
Maintenance Expense	69,980	38,360	182%	41,105	17,915	229%
Instrument Expense	7,988	4,500	178%	9,711	4,500	216%
Parking Garage Expense	-	-		-	-	
Music Expense	1,406	1,000	141%	2,622	1,500	175%
Concert Series - Organ	4,654	-		-	-	
Airfare, Mileage & Lodging	37	200	19%	5	600	1%
Food & Beverage	3,756	1,300	289%	1,020	2,500	41%
Continuing Education	3,014	10,500	29%	5,411	13,305	41%
Youth Activities	16,995	53,490	32%	6,885	42,790	16%
Meeting Expense	7,273	-		1,554	-	
Advertising Expense	1,535	1,000	154%	1,539	200	770%
1725 & 1727 L Street Expense	2,119	12,500	17%	12,525	12,500	100%
Insurance	38,943	39,600	98%	40,159	28,200	142%
Scholarships	6,200	7,520	82%	6,200	7,500	83%
IT - Maintenance	2,880	1,500	192%	-	1,200	0%
Other Expenses	243	-		390	-	
Benevolence	105,662	81,950	129%	76,152	73,900	103%
Sierra Pacific Synod Mission Support	116,001	118,000	98%	122,504	118,000	104%
Discipleship	2,856	2,350	122%	1,624	6,550	25%

St. John's Lutheran Church
Income Statement - General Operating Funds
For the Period Ending December 31, 2022

	2022	2022	2022	2021	2021	2021
	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Expenses (continued)						
Outreach & Social Ministry	13,091	10,490	125%	7,733	7,226	107%
Pastor's Discretionary	600	2,000	30%	(445)	5,000	-9%
Property Fund	10,763	10,000	108%	10,000	10,000	100%
Mortgage Interest Expense	-	-		12,605	13,000	97%
Prior Year Expense	-	-		-	-	
Total Expenses	1,827,079	1,773,106	103%	1,737,006	1,692,476	103%
Net Income	60,773	188,270	32%	26,622	19,210	139%
Interest Income	5,858	1,200	488%	3,535	100	3535%
Dividend Income	-	-		-	-	
Total Other Income	5,858	1,200	488%	3,535	100	3535%
Total Net Income - General Fund	66,631	189,470	35%	30,157	19,310	156%

St. John's Lutheran Church
Income Statement - Committed/Restricted Funds
For the Period Ending December 31, 2022

	2022 Actual	2021 Actual
Revenues:		
Envelopes - Concert Series	1,150	-
Envelopes - Organ Fund	1,550	750
Envelopes - Pastor's Discretionary - Restricted	1,655	19,715
Envelopes - Caritas Fund	-	50
Envelopes - Emergency Assistance Fund	3,271	-
Envelopes - Property Fund	2,170	10,000
Envelopes - Scholarship Fund	5,000	4,975
Envelopes - Raise the Roof	-	3,820
Envelopes - Rwanda Fund	1,400	-
Proceeds - Oil & Gas Rights	132	337
Youth Grant	400	-
Brostrom Memorial Fund	2,750	104,465
LDSS Grant - Racial Justice	4,500	-
Celebrating Steven	15,910	-
Lilly Grant - Jon Haug	49,940	-
Restricted Interest Income	6,369	3,707
	<hr/>	<hr/>
Total Revenues	96,197	147,819
	<hr/>	<hr/>
Expenses		
Expenses - Archives	128	-
Expenses - Concert Series	-	2,238
Expenses - Pastor's Discretionary - Restricted	16,565	1,663
Expenses - Rwanda Fund	3,300	-
Expenses - Caritas Fund	9,739	16,116
Expenses - Emergency Assistance Fund	3,271	-
Expenses - LDSS Grant	-	3,049
Expenses - Oil & Gas Rights	2,919	4,678
Expenses - Memorial Fund	6,992	-
Expenses - Celebrating Steven	15,050	-
Expenses - Lily Grant - Jon Haug	4,881	-
	<hr/>	<hr/>
Total Expenses	62,845	27,744
	<hr/>	<hr/>
Total Net Income - Restricted	33,352	120,075
	<hr/>	<hr/>
Total Net Income	99,983	150,232
	<hr/>	<hr/>

St. John's Lutheran Church

Balance Sheet

As of December 31, 2022

	12/31/22	12/31/21
	Assets	Assets
Current Assets:		
Citizens Business Bank - Checking	34,525	157,840
CA Bank & Trust - Checking	145,239	-
Citizens Business Bank - Money Market	212,785	219,963
CA Bank & Trust - Money Market	9,998	
MIF - Trust	315,484	313,705
MIF - 1st English	9,057	604,516
MIF - Demand	-	-
MIF - Scholarship	254,681	81,843
Investments - T-Bills	442,830	-
Misc. Receivable	-	-
St. John's Program Loan Receivable	-	-
Pre-Paid Expense	-	-
Total Current Assets	1,424,599	1,377,867
Fixed Assets:		
Land - 1725 L St	631,716	582,029
K Street Lot	124,374	124,374
Land Improvements	179,536	179,536
Building Improvements	7,201,108	7,201,108
Building Improvements - Windows	314,342	314,342
Furniture & Fixtures	6,876	6,876
Organ Renovation	618,050	618,050
Construction in Progress	-	-
Total Fixed Assets	9,076,002	9,026,315
Total Assets	10,500,601	10,404,182

St. John's Lutheran Church

Balance Sheet

As of December 31, 2022

	12/31/22	12/31/21
	Liabilities & Equities	Liabilities & Equities
Current Liabilities:		
LT Liability - Rent Deposits	6,425	6,425
Total Current Liabilities	<u>6,425</u>	<u>6,425</u>
Equity - Unrestricted:		
General Fund Balance	1,320,130	1,320,130
Equity in Building	7,569,799	7,569,799
Equity in Equipment	618,050	618,050
Total Equity - Unrestricted	<u>9,507,979</u>	<u>9,507,979</u>
Equity - Restricted:		
Concert Series	10,384	9,235
Lawson Scholarship	16,382	16,382
Memorial Fund	58,582	65,574
Organ Fund	21,583	20,033
Pastor Romeis Memorial Fund	22,906	22,906
Pastor's Discretionary Fund - Restricted	3,142	18,052
Caritas Fund	-	9,752
Property Fund	13,136	10,906
Rwanda Fund	754	2,654
St. John's Scholarship Fund	73,867	67,978
1st English Proceeds	617,683	612,203
Oil & Gas Rights Proceeds	26,841	29,627
Archives Fund	372	500
Lilly Grant - Jon Haug	45,058	-
Youth Grant Fund	2,900	2,500
LDSS Grant Fund - Racial Justice	4,500	-
LDSS Grant Fund	1,476	1,476
Total Equity - Restricted	<u>919,566</u>	<u>889,778</u>
Net Income Operating Funds	66,631	-
Total Liabilities and Equity	<u><u>10,500,601</u></u>	<u><u>10,404,182</u></u>

2023 PROPOSED BUDGET

St. John's Lutheran Church
Proposed Budget
Calendar Year 2023

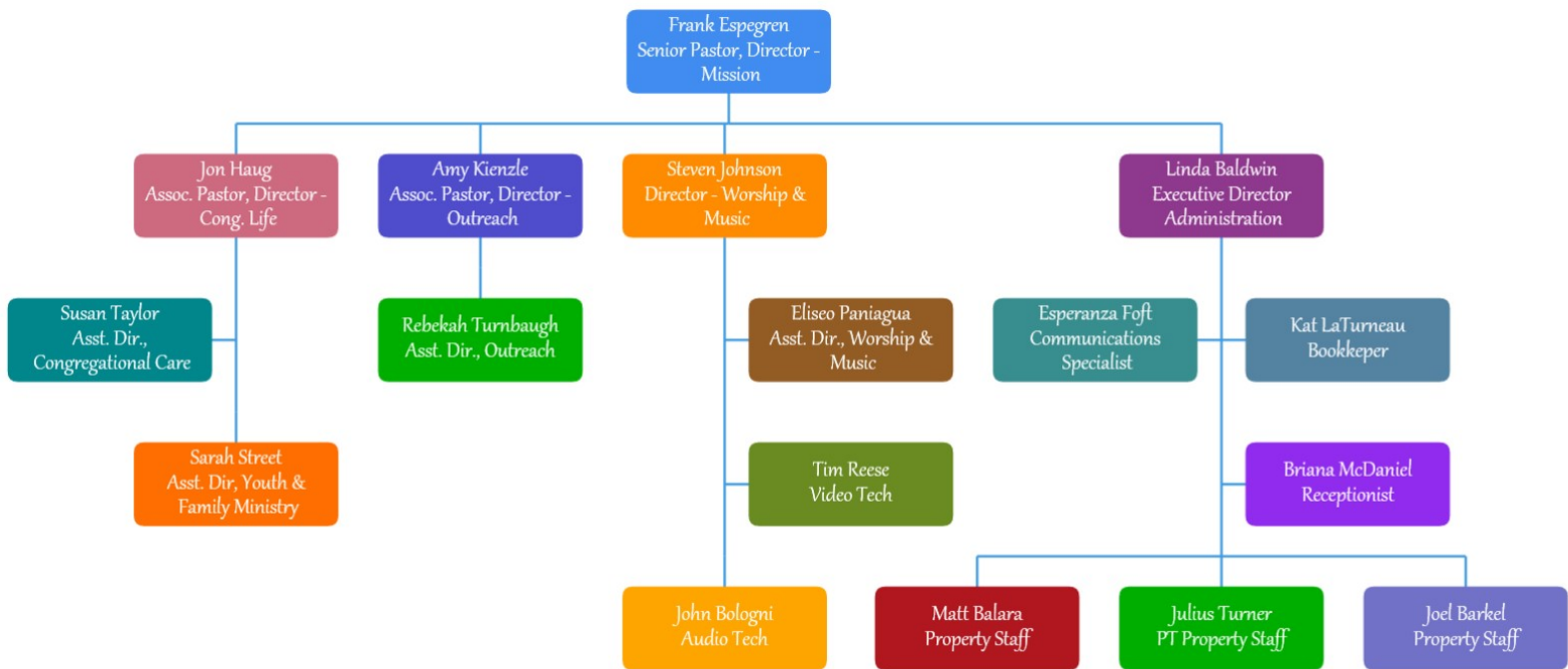
	Proposed 2023 Budget	2022 Actuals	2022 Budget	2021 Actuals	2021 Budget
Revenues					
Envelopes - Regular	1,400,000	1,390,061	1,375,000	1,419,781	1,350,000
Envelopes - Special	10,600	19,087	7,000	33,206	7,250
Envelopes - Benevolence	24,000	36,391	30,850	40,326	25,450
Envelopes - Loose	3,000	4,584	10,000	2,421	-
Envelopes - Memorial Unrestricted	-	925	-	10,515	-
Youth Activities	23,600	4,090	32,500	2,121	24,360
Ticket Sales	-	12,790	-	-	-
Rent - K St. Garage	177,326	161,324	161,326	174,770	161,326
Rent - 1727 L St. Apartment	24,000	23,100	22,800	22,200	62,800
Rent - 1725 L St. Commercial	42,160	37,202	38,400	18,570	-
Facilities Use Fee	1,000	2,575	1,000	4,500	-
Weddings	1,000	1,473	-	(500)	-
Other Revenue	500	449	500	718	500
Grant Income	92,220	150,780	232,000	-	-
Bequests	-	43,021	50,000	35,000	80,000
Total Revenues	1,799,406	1,887,852	1,961,376	1,763,628	1,711,686

	Proposed 2023 Budget	2022 Actuals	2022 Budget	2021 Actuals	2021 Budget
Expenses					
Salaries & Wages	811,648	763,879	792,585	760,309	743,949
Benefits Allowance	153,396	151,689	138,319	137,637	137,571
Honorarium	7,500	5,120	4,000	3,620	5,000
Health Benefits	116,654	120,805	104,568	114,997	111,662
Pension Benefits	75,524	74,832	70,127	69,370	68,840
Payroll Taxes	47,141	38,912	47,232	46,587	44,260
Workers' Compensation	12,252	5,512	10,578	6,674	10,878
Telephone	5,400	5,406	5,587	5,597	7,000
Internet	10,560	12,176	10,446	12,454	10,200
Postage	2,500	2,484	3,538	4,541	4,200
Printing	4,300	4,506	3,137	3,369	8,500
Dues & Subscription	3,365	3,604	955	3,348	3,000
Monthly Software Fees	13,000	13,876	6,594	11,238	9,000
Books & Publications	2,950	2,696	2,307	2,584	3,300
Library Books	100	-	500	-	500
Fees & Permits	1,500	1,689	370	662	783
CC Fees	9,000	8,668	7,500	8,443	7,500
Supplies	12,650	21,954	11,349	22,226	18,500
Santa Lucia	-	-	500	-	500
Flowers	4,000	2,808	4,000	565	2,500
Congregational Care	8,100	879	7,100	613	7,700
Hospitality Committee	300	502	750	2,959	750
Professional Services	26,000	48,856	47,758	65,813	30,504
Utilities - Electric	36,000	42,601	30,000	30,935	30,738
Utilities - Gas	13,000	17,210	5,800	7,338	5,400
Utilities - Water, Sewer & Garbage	15,000	16,765	15,000	14,182	16,000
Real Estate Taxes	7,326	7,244	4,000	(125)	12,378
Equipment Rental/Maintenance	20,857	22,119	21,246	20,862	17,977
Equipment	8,500	14,291	21,000	20,909	7,000
Maintenance Expense	40,000	69,980	38,360	41,105	17,915
Instrument Expense	4,500	7,988	4,500	9,711	4,500
Parking Garage Expense	-	-	-	-	-
Music Expense	1,500	1,406	1,000	2,622	1,500
Concert Series - Organ	-	4,654	-	-	-
Airfare, Mileage & Lodging	200	37	200	5	600
Food & Beverage	5,500	3,756	1,300	1,020	2,500
Continuing Education	12,500	3,014	10,500	5,411	13,305
Youth Activities	32,465	16,995	53,490	6,885	42,790
Meeting Expense	8,000	7,273	-	1,554	-
Advertising Expense	1,000	1,535	1,000	1,539	200
1725 & 1727 L St Expense	1,000	2,119	12,500	12,525	12,500
Insurance	39,600	38,943	39,600	40,159	28,200
Scholarship	6,200	6,200	7,520	6,200	7,500
IT - Maintenance	3,000	2,880	1,500	-	1,200

	Proposed 2023 Budget	2022 Actuals	2022 Budget	2021 Actuals	2021 Budget
Expenses (cont.)					
Other Expenses	-	243	-	390	-
Benevolence	81,950	105,662	81,950	76,152	73,900
Sierra Pacific Synod Mission Support	118,000	116,001	118,000	122,504	118,000
Discipleship	2,650	2,856	2,350	1,624	6,550
Outreach & Social Ministry	12,550	13,091	10,490	7,733	7,226
Pastor's Discretionary	2,000	600	2,000	(445)	5,000
Property Fund	-	10,763	10,000	10,000	10,000
Mortgage Interest Expense	-	-	-	12,605	13,000
Total Expenses	1,801,138	1,827,079	1,773,106	1,737,006	1,692,476
Interest Income	2,000	5,858	1,200	3,535	100
Dividend Income	-	-	-	-	-
Total Other Income	2,000	5,858	1,200	3,535	100
Total Net Income - General Fund	268	66,631	189,470	30,157	19,310



Organizational Chart





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