

Prince of Peace Lutheran Church – ELCA
“Gathered by Grace – Sent to Serve”
2022 Annual Report



Congregational Meeting
Sunday, February 19, 2023
9:30 AM



Northern Great Lakes Synod
Marquette, Michigan
Equipping the Saints for Ministry



Evangelical Lutheran Church in America
God's Work. Our hands.

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*No one has ever
seen God;
if we love one
another, God lives
in us, and his love
is perfected in us.
~1 John 4.12*

Dear Northern Great Lakes Synod,

Grace and peace to you as we begin the Year of our Lord 2023!

The fulcrum of history continues to turn as the Church and your church experience the pushes and pulls of being re-formed, re-shaped, and re-focused. I believe we are feeling both the pressure points and the possibilities as we move into the future. The Holy Spirit of Christ is at work! Our job, our challenge, is to discern that work and participate in it, or at least, get out of the way.

When in doubt about the direction or the effort, I find it helps to apply the command that Jesus gave: Love. To love others is the commandment that Jesus repeats consistently throughout his ministry. Jesus embodies love as he heals, teaches, and forgives. Jesus instructs love as he washes the feet of his disciples and chooses not to either escape death or wreak vengeance on the population that is so angry with Jesus that they crucify him.

The temptation, the propensity, to vilify and demonize people who make us angry has not diminished. No wonder Jesus commands us to love. As sinful, broken people, loving those we don't know or particularly care for certainly does not come naturally. Sure, it's easy to love the lovable; spouses and partners, our

children and grandchildren, family members, people we know and enjoy. But Jesus is talking about Agape Love...Holy Love...Unconditional Love; the love that is less an emotional feeling and more an intentional and strategic action.

This year of Love completes a three-year focus on the passage, "And now faith, hope, and love abide, these three." And the passage goes on to say, "and the greatest of these is love." This year, I encourage you to think how you personally, and your congregation collectively, will show God's love to each other, your community, and the world. There is much, I know, that you are already doing. Between Lutheran World Relief efforts, food pantries, backpack programs, and the financial support you give to ministry, I am impressed and rather proud of how we are making a difference to those challenged by poverty and hunger.

I also encourage you to consider participation in the Lenten Kaleidoscope Challenge: a new effort focusing a lens of love on racial equity, our indigenous neighbors, and the LGBTQIA+ community.

At this time in history, we have a unique opportunity to push back against the current momentum to divide, demonize, and vilify the other. I pray that we can give authentic witness to a world that seeks to judge, condemn, and polarize...that God is love, and God lives in us, is perfected in us, as we show that love.

May God bless your efforts!

Yours in Christ,

Bishop Katherine Finegan

Bishop Katherine Finegan



2022 Annual Meeting Agenda

Sunday – February 19, 2023 – 9:30 AM

1. Call to Order: Barb Zima
2. Prayer: Rev. Paul Heykes
3. Approval of Meeting Agenda: Barb Zima
4. Appointment of Tellers (3 people needed to count ballots): Barb Zima
5. Approval of Minutes from February 27, 2022 Annual Meeting: Barb Zima
6. Pastor's Report: Rev. Paul Heykes
7. President's Report: Barb Zima
8. Approval of Annual Report as printed (motion needed): Barb Zima
9. Presentation of Treasurer's Report: Mike Bishop
10. Presentation of 2023 Budget: Mike Bishop
11. Old Business
12. New Business
 - 1) Approval of 2023 Budget: Barb Zima
 - 2) Nominating Report: Barb Zima
 - 3) Election of Church Council (Dawn Gon, Jerrie Van Haverbeke): Barb Zima
 - 4) Election of Synod Assembly Delegates Virtual (2 people): Barb Zima
 - a) Open to floor nomination
 - 5) Election of Nominating Team (2 people): Barb Zima
 - a) Open to floor nomination – 1 year term
 - 6) Election of Audit Committee (3 people): Barb Zima
 - a) Jim Thomas (willing to run for a two-year term)
 - b) Eric Brunner (three-year term)
 - c) P.J. Kohlman (one-year term)
 - 7) Election of Endowment Team (3 people): Barb Zima
 - a) Shayne Wilfer
 - b) Betty Wright
 - c) Sandy Bishop
13. Motion to Adjourn
14. The Lord's Prayer

BIOGRAPHY OF DAWN GONITZKE

I was born in 1953 in Waukegan, Illinois, but raised in Escanaba, Michigan making me a true Yooper. I moved to Phelps in 1975 where I taught Special Education and Elementary classes for 43 years. I retired from teaching in 2018.

I am a charter member of Prince of Peace Church, being one of the original members to start this congregation. I have three children (Kyle, Alyssa, and Jia) and 3 grandchildren. I started providing music for the church when we were in the Knights of Columbus Hall in Eagle River and have continued off and on in that role since then. I reside in Phelps year-round and enjoy my time on the golf course in the summer for my exercise and social life.

I consider Prince of Peace my home and Prince of Peace members my family. I believe strongly in our mission to go forth in peace and serve. I feel honored and blessed to be asked to serve on the church council. I pray that as Prince of Peace moves forward that I can be a council member who helps to make the right decisions for our members, our community, and ask that the Lord watches over us so that we can serve in His Name.

BIOGRAPHY OF JERRIE VAN HAVERBEKE

I was born and raised on the south side of Chicago, I graduated from high school in Blue Island Illinois. I married my husband Jim in 1961. We spent time in Texas and Louisiana while he was in the Army. We moved to Eagle River in 1964 and opened a parts store.

I have worked for the Vilas County Extension office in the advertising department; followed later by working for 25 years for the Judges Mohr and Nielsen as their Judicial Assistant. I am a charter member of Prince of Peace and have always felt at home here.

Over the years as a member, I have been a member of the Service Team, helping with communion, lector, and counting duties. I have previously served on the Council.

**Prince of Peace Lutheran Church
Annual Meeting Minutes
February 27, 2022**

President Barb Zima declared a quorum and called the meeting to order at 9:45am. Pastor Paul F Heykes led with a prayer.

Rachel Strong made a motion to approve the Meeting Agenda. Karen Stanton seconded. Having no discussion. Motion carried.

Three Tellers were appointed in the event that ballots would need to be counted: Jerrie Van Haverbeke, Mary Kunau and Jeff Curry.

Jerrie Van Haverbeke made a motion to approve the Annual Meeting Minutes of 2/21/2021. Jon Cook seconded. Having no discussion. Motion carried.

Pastor's Report - Pastor Paul F Heykes, having only been at POP for 30 days, wrote his report on what Prince of Peace's goals are going forward. Continuity - Change - Transition. This report can be read in detail in the Annual Reports.

President's Report - Barb Zima highlighted some of her report, which can be read in detail in the Annual Report.

Karen Stanton made a motion to approve the Annual Report, as printed. Jon Cook seconded. Having no discussion. Motion carried.

Treasurer Mike Bishop presented the 2021 Treasurer's Report. Jon Cook made a motion to accept the 2021 Treasurer's Report. Jerrie Van Haverbeke seconded. Having no discussion. Motion carried.

Old Business - None

New Business - 2022 Budget

Treasurer Mike Bishop presented the 2022 Budget for approval. Following discussion, Jon Cook made a motion to approve the 2022 Budget. Jeff Curry seconded. No further discussion. Motion carried.

Nominating Report - Barb Zima presented the following nominations.

- Election of Church Council (3 people - 3 year term)
 1. Jon Cook, second term.
 2. Susan Palmer, second term.
 3. Robert Michaels
- Election of Synod Assembly Delegates (2 people)
 1. John Van Hise
 2. Bonnie Van Hise
- Election of Nominating Team (2 people - 1 year term)

Open to floor nomination. Having none, the Church Council will need to appoint.
- Election of Audit Committee (3 people)
 1. Karen Maas
 2. Sonja Mroczynski
 3. Jim Thomas
- Election of Endowment Team (1 person - 3 year term)
 1. Don Jaworski

Jon Cook made a motion to unanimously accept and vote yes for all nominations. Karen Engels seconded. Motion carried.

Constitution Revisions from the ELCA - Pastor Paul F Heykes explained that the 2019 Churchwide Assembly made revisions to the ELCA constitution and all ELCA congregations need to adopt and change their constitutions to match the ELCA revisions. Copies of the revisions were provided for all members. Karen Stanton made a motion that Prince of Peace adopt the 2019 ELCA Constitution revisions. Jerrie Van Haverbeke seconded. Having no discussion. Motion carried.

Lisa Kohlman made a motion to adjourn at 10:23am and close with the Lord's

Prayer. 30 members attended in-person. 6 members attended via Zoom.

Respectfully submitted,

Marlya Tipple

Council Secretary

Prince of Peace Lutheran Church Core Values

We are a community Gathered by Grace – Sent to Serve. **Called to the mission God has given us.** Prince of Peace Lutheran Church is a community which believes in God's love, knows Jesus as Savior, and is blessed by the presence of the Holy Spirit. Thankful for these gifts we gather to pray and praise, explore God's word and its' meaning for our lives, strengthen each other in our witness, and serve each other and our neighbors in the world.

It is absolutely clear that God has called you to a free life [from sin, death, and evil as a gift through Jesus' death and resurrection]. Just make sure that you don't use this freedom as an excuse to do whatever you want to do and destroy your freedom. Rather use your freedom to serve one another in love; that's how freedom grows. For everything we know about God's Word is summed up in a single sentence: Love others as you love yourself. That's an act of true freedom. – Galatians 5:13-14 (The Message)

Believing in God's unconditional love through the grace of Jesus Christ and the gifts of the Holy Spirit, and rooted in scripture, we value:

Spirituality

Experiencing the love and grace of the Holy Trinity. Using all five senses, our experience and awareness deepens, creating a space for the grace of Jesus to enter.

1 John 4:7-9

Beloved, let us love one another, because love is from God; everyone who loves is born of God and knows God. Whoever does not love does not know God, for God is love. God's love was revealed among us in this way: God sent his only Son into the world so that we might live through him.

Community

Our church is open, generous, diverse, welcoming, hospitable, healing and caring.

Mark 12:30-31

Love the Lord your God with all your heart and with all your soul and with all your mind and with all your strength.' The second is this: 'Love your neighbor as yourself.' There is no commandment greater than these."

Grace

We value people from ALL walks of life. We are saved by grace which is universal and inclusive of all human-kind. We are saved by grace through faith.

Ephesians 2:4 NLT

God is so rich in mercy and he loved us so much, that though we were dead because of our sins, he gave us life when he raised Christ from the dead. By Grace you have been saved.

Helping Others

We value helping others through compassionate service. Inspired by the grace of God, we humbly and lovingly serve our neighbors at Prince of Peace, in the Northwoods and beyond.

Hebrews 4:16

Let us therefore come boldly to the throne of grace, that we may obtain mercy and find grace to help in time of need.

Creativity

We value creativity as the God given ability to generate or recognize new ideas or possibilities in worship, mission, problem solving, communicating with others, and visioning now and for the future as we continue to share the Gospel as Disciples of Christ.

Colossians 1:16

For in him all things in heaven and on earth were created, things visible and invisible, whether thrones or dominions or rulers or powers—all things have been created through him and for him.

Interim Pastor's Report for 2022

In my 2022 report to the congregation, I lifted up the three goals of my interim ministry with Prince of Peace: **Continuity, Change, & Transition**. Today, as I look back over the last year, I believe, and I hope you agree, that together we have successfully accomplished that which we set out to do when Bishop Finegan appointed me to be your interim pastor as of January 1, 2022.

In terms of “**Continuity**,” we have maintained all the basic functions of the congregation, including worship on Sundays, Lent, Holy Week and Christmas; funerals as needed, and pastoral acts as requested. We have re-staffed the church office with the hiring of **Ann Carlson** (who, by the way, is doing an excellent job). Independent ministries such as LWR quilting and the Backpack Program have continued to serve the church and community.

Most of our “**Change**” in 2022 centered on returning to “normal” after nearly two years of disruption due to COVID. We ended the mask mandate leaving it up to individuals to decide for themselves what is best. We reinstated congregational participation in the liturgy, including the singing of hymns. We rearranged the sanctuary seating to a more normal configuration, yet one that still allows worshippers to socially distance if they choose. We transitioned from communing with pre-packaged communion cups to a more traditional continuous distribution by the pastor and helpers. We began gathering for coffee and fellowship again. And of course, the congregation got used to having someone new and different in the pulpit on Sunday mornings.

Finally, we have completed many of the essential steps in our “**Transition**” to the beginning of the next pastorate in the history of the parish. Our transition team successfully compiled data and opinions from the congregation and community, and in turn used this information to prepare the congregation’s Mission Site Profile. A call committee was nominated by the council and elected by the congregation. In November the call committee received the Rostered Minister’s Profile for the **Rev. Grant Van Lishout**. In December the committee interviewed Pastor Grant and unanimously agreed to proceed with the call process. As I write this report, I fully expect that Prince of Peace will have a “Pastor Elect” in place before the annual meeting.

Continuity, Change & Transition may not be the theme of 2023, but obviously they will continue to happen as your new pastor begins serving the parish. Some things will not change with a new pastor. Sunday worship and established ministries will continue. But a new pastor will bring a new style of leadership to the congregation. And a new pastor will come with a new vision of what the parish can be and what the membership can do.

It is my hope and prayer for Prince of Peace that everyone is excited about and open to that which is about to happen, and that you will join together in making the ministry of Prince of Peace all that it can be, and all that God wants it to be.

I thank you for the opportunity to serve as your interim pastor for the past year. I have been blessed to get to know all of you. It has been my pleasure to work with the council, the transition team and the call committee. God willing, perhaps we’ll see each other from time to time.

Pastor David H. Heyker

President's Annual Report 2022

Dear Brothers and Sisters in Christ,

"The future has a name and its name is Hope."

Pope Francis

As I reflect on this past year I am reminded that it has been a year of Hope for Prince of Peace and here we are looking to the future unfolding before us with the Hope that moves us forward trusting in our Lord in 2023.

I am thankful for the Hope that each of us has held onto as we navigated a year of transition under the guidance and spiritual nourishment of Pastor Paul Heykes. I am so grateful for his ministry at a time when we needed a strong, caring, hopeful pastor to shepherd us. Thank you, Pastor Paul. Go in peace as you continue to serve the Lord. We will miss you!

I am thankful for the Hope that the church council exhibited in all the challenges and important decisions that were made to keep us moving forward. Thank you Mike Bishop, Jon Cook, Lisa Kohlman, Bob Michaels, Jim Moravec, Susan Palmer, Rachel Strong and Marlys Tipple. It has been a joy to work with each of you.

I am thankful for the Hope of all the Teams that worked faithfully to keep our mission, Gathered by Grace - Sent to Serve alive and well! Please read all the reports for detailed information. So much goes on behind the scenes to keep us functioning.

A special thank you for the Hope of our treasurer, Mike Bishop who puts in endless hours and for his diligence in managing our financial affairs, for the Hope of Sandy Bishop who assumed the leadership of the Weekly Backpack program and has done an incredible job of making sure it continued and to all the volunteers who give of their time, for the Hope of our Office Coordinator Ann Carlson for saying yes, not knowing exactly what she was getting into and who has embraced her position efficiently and joyfully.

I am thankful for the Hope of the Task Force, Denis DelPonte, Diane Niemczek, Betty and Tim Wright, Jerrie Van HaverBeke, and John Van Hise who took on the monumental task of developing the Mission Site Profile, especially during the lazy, busy days of summer.

I am thankful for the Hope of the Call Committee, Sandy Bishop, Bob Michaels, Dawn Goenitze, Jack Palmer, Dave Tipple, and Jayne Winblad for their willingness to serve and diligent prayers for a new pastor.

I am most thankful for the Hope of each of you that has given this congregation the resiliency to hang in there and faithfully move forward trusting in God to lead the way.

If I was giving an acceptance speech at the Academy Awards on behalf of Prince of Peace right now, the music would have drowned me out a long time ago 🙏 However, I am indebted to all of my church family for hopefully and gracefully accepting change, to keep dreaming and to keep trusting in the Lord.

It has been my joy to serve as your council president this year and I am excited to journey with you as we call a pastor to partner in ministry with us and open a new chapter in the life of the congregation.

We are a people of high hopes because we know that our Hope comes from on high.

Thanks be to God!

Peace, Blessings, and Joy,

Barb Zima

Christian Education 2022 Annual Report

Committee Members: Lisa Kohlman, Rachel Strong, Shayne Wilfer

Throughout 2022, our spiritual growth opportunities changed dramatically without the leadership of a full time pastor. Although through the wonderful leadership of Pastor Paul Heykes we are able to see a light at the end of the tunnel. The main focus of the team was:

Dwelling in the Word – daily scripture readings and reflections on Facebook. These entail posts on thoughts on Bible passages with multiple verses. These readings follow the lectionary. People can join the private group at any time. Simply search for POP Dwelling in the Word on the Prince of Peace website.

Knowing that when a full time Pastor is installed at Prince of Peace new & exciting events can take place once again. Even though this may take some time & some hard work, I believe that together we can accomplish anything as long as God is on our side we will always succeed!!

. Respectfully submitted,

Lisa Kohlman

Endowment Team Annual Report 2022

Expanding the ministry of Prince Peace is the primary goal of our team because that is the primary reason that the Endowment Fund was formed.

You can help our Endowment Team in two easy ways:

1. Give us your ideas of ways to use the Fund to expand the ministry of Prince of Peace. The form for making a nomination is right on the back of this report. You can also pick one up in the Narthex or get one online at our congregation's website, <https://princeofpeace-er.org/>.

2. Donate at whatever level you can to grow the Fund.

Since it was established in 2004, the Fund has been able to provide a total of \$14,017 to a wide range of organizations and projects doing important work close to home here in our Northwoods community and as far away as Louisiana after Hurricane Katrina. The recipients of distributions from the Endowment Fund between 2004 and 2021 include Bethel Lutheran Church in New Orleans, the Family Partners of Rhinelander parenting class, the Warehouse Art Center, the Ronald McDonald House, helping deserving graduating seniors at Northland Pines High School with senior fees, and S.E.R.V.E.

Added to that list in 2022, were Caritas, Eagle River Food Pantry, Frederick Place, and the Tri-County Council on Domestic Abuse. Each one received \$1,000.

Funds available to for our team to disburse come from the dividends, interest, and realized capital gains that accumulate from the principal in the Endowment Fund. At the end of 2022 there was almost \$10,000 available to be disbursed.

The principal always remains intact, and disbursements are only made from the dividends, interest, and gains generated by the principal. An important task of our Team is to grow that principal. At the end of 2022, the Endowment Fund had a balance of \$63,262.56.

We always welcome contributions to increase the principle in the Fund.

The Team has a couple of openings that will, we hope, be filled at the Annual Meeting. Thank you to team members who are stepping down or have stepped down in the past year: Dan Laatsch, Don Jaworski, and Gary Ebert.

- Respectfully submitted by Jeff Currie, chair, on behalf of the Endowment Team: Jeff Currie, Gary Ebert, Jerrie Van Haverbeke, Don Jaworski, and Jim Thomas.



ELCA
Prince of Peace
LUTHERAN CHURCH



"Gathered by Grace ~ Sent to Serve"

Endowment Fund Request - Just Ask!

The Prince of Peace Endowment Fund was created to enhance the outreach mission of Prince of Peace apart from the general operation of the congregation. The monies are invested in various mutual funds, and only the Income (Interest, dividends and realized capital gains) is used to support outreach projects. The principal remains intact unless circumstances are so dire that the future of the congregation is at stake. Examples of possible outreach projects include, but are not limited to, the following:

1. Grants to students attending ELCA seminaries, colleges
2. Financial help for social service agencies and institutions recommended by congregation members
3. Support for special programs for community members who are in spiritual or economic need
4. Aid to the ELCA for new congregational development
5. Support for any other cause that would enhance the outreach ministry of our congregation

If you know of a worthy recipient for help from the Prince of Peace Endowment Fund let us know!

Complete the form below and turn it in to the Church Office or mail it to the Endowment Team at Prince of Peace Lutheran Church, 5030 Hwy 70 West, Eagle River, WI 54521.

Your name _____

Your email address and phone number _____

Brief description of the project/person to be supported _____

How supporting the project/person enhances the outreach mission of our church _____

Contact name and contact information for the nominated project or person _____

Finance Team – 2022 Annual Report

Members: Mike Bishop (Treasurer), Karen Maahs, Bob Michaels, Marlys Tipple, Eric Brunner and Barb Zima.

Financially, this has been a very strong year for Prince of Peace. We exceeded our budget in terms of income and our expenses were significantly lower than 2021. For the year, our operational budget had a positive net income of over \$36,000.

We continue to be debt free, have a strong emergency reserve fund and general fund and continue to enthusiastically support non-budgeted programs such as the Weekend Backpack programs.

The Finance Team accomplished the following in 2022:

1. Submitted the 2022 budget to Council in time for approval prior to the Annual Meeting.
2. Provided financial information to the congregation via reporting from the Treasurer.
3. Due to improving interest rates, we secured a Government I Bond at 6.89% in December
4. Eric Brunner organized the scheduling of weekly offering counters.
5. Prepared 2023 budget versions to be presented to Council for approval in early January

Finally, in addition to the members of the Finance Team we want to thank those who count offerings on Sunday mornings, the 2022 audit team (Karen Maahs, Sonja Mroczynski and Jim Thomas), and our Church Office Coordinator, Anne Carlson.

Respectfully submitted,

Mike Bishop
Treasurer

God's Work Our Hands Annual Report 2022

Members: Barb Zima: Chairperson, Marlys Tipple (Council Liaison), Joyce Leander, Diane Niemczyk, Jerrie Van Haverbeke

God's Work Our Hand's directs our Local Mission Support twice a year, in July and December. This represents 2% of our giving. In Jul, \$1,345.00 was given to the Northern Pines High School marching band for their participation in the Northwoods Marching Band, which marched in the Rose Bowl 2023 Parade. In December, \$1,268.00 was split evenly between Sunshine for Humanity and Warm the Children.

The Lutheran World Relief Quilt Team put together 22 quilts that were displayed on October 22 and then shipped away the following week. Thanks to all who helped in the sewing and tying of the quilts. It's a wonderful way that our hands can help others in need.

Coffee Hour after Worship was resumed this year. Thanks to all who volunteered to host. This is a great time for fellowship with each other.

Thanks to Diane Niemczyk's hard work, our homebound members and residents of Milestone received Christmas gift bags from Prince of Peace again this year. Diane shopped, assembled, and delivered the gifts. Diane also delivered warm hats and gloves to Northland Pines schools for distribution to students in need.

Let the favor of the Lord our God be upon us and establish the work of our hands upon us: yes, establish the work of our hands! Psalm 90:17.

Marlys Tipple

Property Team Annual Report 2022

Members: Rollin Siegfried, Mike Bishop, Jon Cook, Dave Tipple, Denis Del Ponte, P.J. Kohlman, Jim Moravec, Bob Michaels, and many unnamed volunteers – thank you!

The property team was very active in 2022 and accomplished the following:

- Well needed to be shocked to provide drinkable water and a new water filter has been added.
- Repaired lawn tractor front axle.
- Heat tapes added to sump pump drain lines
- Roof heat tapes re-attached where loose.
- Replaced flushing mechanism in upstairs women's restroom.
- Deactivated elevator until appropriate phone equipment can be provided, along with necessary weight test to be performed.
- Routine lawn care and snow removal scheduled and performed, along with spring/fall clean ups.

Future Needs to be considered:

- Tree removal of trees blocking the LED parking lot lighting.
- The dock to the river needs refinishing.
- The roof will need to be shingled in sections as funds are available.
- Portico lights not working.
- Dusk till dawn lights on church sign at road

Respectfully Submitted

Rollin Siegfried
Chairperson
(Jon Cook/Dave Tipple on his behalf)

Stewardship Team Annual Report 2022

In the absence of active team members, the council discussed Stewardship under Pastor Paul's guidance again this year. Pledge cards were sent out with a letter designating a Consecration Sunday for pledges to be returned. We are thankful and pleased to report that we received a generous response as reflected in the financial report.

Thanks to all for the support of your time and treasure. We have much more to do to move forward with ministries here at church and outreach in our community and the world. Without your generosity our ministries could not continue.

We have been blessed and our Stewardship is giving back to God for all that we have been given. The writer of the devotional I read today says, "When we respond to God's generosity with our own, we experience joy."

Please consider becoming a member of the Stewardship Team as we move forward serving God wherever we are needed.

Respectfully Submitted,

Barb Zima and Jim Moravec

Worship Committee Annual Report, 2022

Worship Team: Mary Kunau, Sue Del Ponte, Marlys Tipple, Barb Zima (Church Council President), Sue Palmer (Church Council Representative), Bonnie Van Hise (Chair), Pastor Paul Heykes, Dawn Gonitzke (organist).

In 2022 Prince Of Peace received an interim pastor, Rev. Paul Heykes, a new secretary, Ann Carlson, and a new committee chair, Bonnie Van Hise. We were still under Co-vid rules for singing and communion, which meant NO singing or hymn books, and individually wrapped communion kits in a basket to be picked up as we entered. Dawn continued to provide music for us. A hymn was printed out and included in the bulletin for silent reading during a meditation time. As for the worship service itself, Pastor Paul wrote it all and he and Dawn chose the hymns. We continued to have congregation members read the lessons, and Marlys coordinated them. The service continued to be recorded live, but the Gathered and Sent podcasts were discontinued.

The Altar Care team – Mary, Sue and Marlys, had the entire year planned out in detail with dates and lists of when to change banners and paraments, details about flowers, and traditions such as lighting candles for All Saints' Sunday. Everything is kept in binders in the Sacristy with photos and descriptions of how things were done in the past. We did not make many changes this year.

In May we began using hymnals again and wearing name tags. We organized the chairs into three seating areas with two aisles for easy access to communion, which we began serving in June. Team members signed up for communion set-up, and a sheet was posted in the sacristy for amounts to prepare based on previous attendance. Bonnie coordinated sign-ups for serving communion. Since we have no choir, we discussed having special music, such as our own members who are musicians. Sue Palmer collected sheet music for duets, and we were able to add this extra music to our worship several times.

We wanted to make Advent as special as possible, after such a long time of being isolated from each other. We had coffee hour several times, including the day we decorated the church. Christmas Eve service is expected to be well-attended, weather permitting. It is supposed to be a very stormy weekend. Christmas Day and New Year's Day are on Sunday this year. Pastor Grant will sub on Christmas Eve and Day, and there were substitutes for Pastor Paul and Dawn on New Year's Day. Bonnie Van Hise submitted her resignation on November 6, effective at the end of the year.

Personnel Team Annual Report 2022

Members: Executive Team of the Council:

Mike Bishop, Lisa Kohlman, Marlys Tipple and Barb Zima

The Executive Team presented a motion to the Council to include a raise for Ann Carlson, the Church Office coordinator, which is reflected in the proposed budget for 2023. Ann has done an exemplary job and Barb met with her to convey the appreciation of the council on behalf of the congregation.

The council recognized Pastor Paul for his leadership during Pastor Appreciation month in October with a gift from the Council. You may have seen a new Hawaiian shirt and socks since then 🙏 Pastor has gone over and above the call of duty as interim pastor in guiding us through this transition and we are eternally grateful.

The Personnel Team's goal will be to review, revise and develop staff job descriptions in 2023.

Respectfully Submitted,

Barb Zima

Council President

Weekend Backpack Program – 2022 Annual Report

What is the Backpack Program?

In partnership with the Northland Pines and Phelps school districts, on a weekly basis meals are provided to students at Eagle River Elementary, Land O'Lakes Elementary, and Phelps Elementary.

Each weekend, participating students take home a "bag" of non-perishable "child-friendly easy to prepare" food items. Many of the parents are struggling to keep their children fed so the goal of the Backpack Program is to provide nutritional support on weekends.

The Backpack Program started in the March 2015 with one hungry 3rd grader and the heart of a school volunteer. Since then, the Backpack Program has grown significantly and serves **117 students each weekend**.

Student participants' names are kept confidential by the school and school district staff. Students and parents self-identify or are identified by school staff.

What is the Room and Locker?

In April 2017, the Backpack Program expanded and "The Locker" was launched. The Locker is a food and personal care pantry directly located in the Northland Pines Middle School/High School, SOAR and Phoenix. The Locker serves approximately 60 students.

In addition, "The Room" opened at Eagle River Elementary School to provide immediate access to food for students during the school day.

To support these programs, each week a "bin" of food is transported to each of the four locations.

What does this ministry cost?

Food expenses for the Weekend Backpack Program are pulled from a designated account (all Backpack donations / gifts go here as well).

In 2022, food expenses for the program were **\$23,736** which was offset by donations of **\$26,812** from Prince of Peace members and the community. This donation amount is somewhat misleading in that **\$14,556** came from the FORK matching fundraising campaign from this May. Without the FORK fundraiser, our Backpack program would have run out of money by the end of 2022.

Despite what many people in the community and perhaps our congregation believe, we are not a FORK sponsored program so we shouldn't expect this significant of a donation from FORK on an annual basis. We are very grateful to FORK for their support of the Weekend Backpack Program, and we are hoping to partner with them on another fund-raising campaign in 2023.

What can you do to help?

We certainly need above and beyond monetary donations to sustain the program. Any gift is very much appreciated as food expenses continue to rise. Please consider a donation.

We are very grateful for our current group of volunteers but this is a very time-consuming ministry so we can always use more volunteers. For example, we can use help filling backpacks, picking up groceries, stocking shelves and tables in preparation for packing. Also, we could use assistance in approaching local businesses and service organizations to ask for their financial support for this vital ministry.

Please contact me if you can help in any way.

Respectfully submitted,

Sandy Bishop
Weekend Backpack Program Leader

Treasurer's Report 2023 Annual Meeting

2022 Operating Results

Prince of Peace had a terrific year financially and exceeded the adopted budget approved in last year's congregational meeting by a significant amount.

Bottom Line => For the year, we experienced an operating gain of **\$36,260** vs. budgeted gain of **\$54**.

This gain was the result of higher income (primarily giving) of **\$139,118** compared to our budgeted income of **\$124,500**. Expenses were well below budget at **\$102,858** vs. budgeted expense of **\$124,196**.

| Income | Income | Income | | Expense s | Expenses | Expenses |
|------------------|------------------|------------------|--|------------------|------------------|------------------|
| 2022 | Budgeted | 2021 | | 2022 | Budgeted | 2021 |
| | | | | | | |
| \$139,118 | \$124,250 | \$150,289 | | \$102,858 | \$124,196 | \$170,657 |

Income – Relative to budget, our income categories exceeded expectations by **\$14,868** (\$139,118 actual vs \$124,250 budgeted). However, income was lower than we what we experienced in 2021 (\$124,250 vs \$150,289).

Expenses – Expenses were well managed across the board and were **\$21,337** below the 2022 budget and a whopping **\$67,799** lower than 2021. We benefited by not being responsible for pastor retirement contributions and health insurance premiums which was \$37,241 in 2021. We also had lower salary cost by \$19,593 in the Office Coordinator / Secretary position primarily driven by fewer hours worked in 2022. We also budgeted but did not incur any costs for new pastor moving expenses for which we allocated \$10,000.

General Fund – The General Fund ended the year with a balance of **\$47,356** compared to a beginning balance of **\$18,560**. The increase in balance was primarily a result of the operating gain we experienced this year. Offsetting the

operating gain, is the fact that we incurred market value declines from our ELCA Pooled Trust investment.

Reserve Fund – The Reserve Fund balance of **\$43,938** was not touched this year so we still have a solid balance.

Mission Support - Our Synod and local benevolence for 2022 were budgeted at a percentage of total envelope and unassigned offerings, namely 5% for the Synod and 2% for Mission Support (formerly called local benevolence). Some members did choose to give extra for mission support to the Synod as they did World Hunger. As a result, we forwarded a total of **\$7,508** to the Synod. For local Mission Support **\$1,345** was designated to support the Northwoods Rose Bowl Marching Band and **\$634** each to Sunshine for Humanity and Warm the Children per the direction of our God's Work Our Hand's ministry. Also, Prince of Peace donated **\$2,525** to World Hunger from individual contributions.

Non-budgetary Giving - Continued to be strong in 2022. World Hunger received over \$2,525 in contributions and our Capital Improvement Fund over \$12,000. As usual, the Weekend Backpack Program was generously supported by members of Prince of Peace as well as several contributions from the community.

Weekend Backpack Program – The Backpack program continues to be a vital ministry for our church and area school children.

Food expenses for the Weekend Backpack Program are pulled from a designated account (all Backpack donations / gifts go here as well).

In 2022, food expenses for the program were **\$23,736** which was offset by donations of **\$26,812** from Prince of Peace members and the community. This donation amount is somewhat misleading in that **\$14,556** came from the FORK matching fundraising campaign from this May. Without this funding, our Backpack program would have been out of money by the end of 2022.

Despite what many people in the community and perhaps our congregation believe, we are not a FORK sponsored program so we shouldn't expect this significant of a donation from FORK on an annual basis. We are very grateful to FORK for their support of the Weekend Backpack Program, and we are hoping to partner with them on another fund-raising campaign in 2023.

Assets as of 31 December 2022

At the end of 2022 our total cash assets (not including the Endowment Fund) were approximately **\$144,490**. These monies were invested as follows:

- Checking Account: \$34,981
- Money Market: \$61,087
- Government I Bonds: \$10,000
- ELCA Pooled Trust: \$36,763
- MIF Term Investment: \$1,078
- Petty Cash: \$10
- Pending Electronic Deposit: \$569

Fund Balances as of 31 December 2022

Our total assets are distributed across various funds: our General Fund, our Restricted Funds, and our Designated Funds.

General Fund: \$47,356

Restricted Funds: \$13,290

- World Hunger: \$0
- Benevolence: \$0
- Summer Opportunities: \$660
- Backpack: \$12,630

Designated Funds: \$83,719

- Choir/Music: \$83
- Youth: \$6,508
- Hospitality: \$1,941
- Flowers: \$754
- POPS Alive: \$685
- Pastor Discretionary: \$1,587
- Reserve: \$43,938
- Memorials: \$2,740
- Outreach: \$635
- KIDZ Alive: \$264

- Browse & Buy: \$85
- Capital Improvement: \$24,005
- Special Programs: \$493

Respectfully Submitted,

Mike Bishop
Treasurer

2023 Budget Narrative Notes & Explanation

February 2023

Note the two far right columns in the budget worksheet. Far right column assumes the actual budget with our new called Pastor for the entire year. This column is informational and provides a perspective of how 2024 might look.

One column to the left is our 2023 budget with the assumption Pastor Grant will begin on 01 March. This column represents the budget that is approved by Council and will be presented to the congregation for approval.

Bottom Line => Proposed Budget shows a 2023 operating loss of \$-2,558

Income @ \$142,200

- Up approximately \$3,000 from last year's actual income and \$18,000 better than the 2022 budgeted income of \$124K
- Pledges at 34 for \$108,800 vs 37 for \$100,350 in 2022. The number of pledges is down but the average amount is higher for which we are very grateful
- Unpledged and unassigned giving in line with 2022 results
- Interest income is projected to be higher due to the Government IBond and CD purchases we made the last few months

Expenses @ \$144,758

- Mission Support is the following and same as 2022

- o 5% for ELCA
 - o 2% for local mission support
- Outreach Ministry - Backpack Food (Account 5195 under God's Work)
 - o Budgeted \$6,000 which represents about 25% of our actual food costs from 2022
 - o The Backpack program has reached a point where it needs funding from the operational budget to cover food costs
- Energy / Utilities (Property account 5286) => Concerned about the impact of natural gas increases on our heating costs. Budgeted \$9500
- All other ministry and operational expenses are in line with 2022 experiences

Salaries & Benefits

- Office Coordinator Salary (Account 5240)
 - o Budgeted \$7,488 (9 hours * \$16/hour * 52 weeks)
- Pastor Compensation & Benefits

Big difference in our salary and benefit costs when you compare our Interim Pastor financial commitment to a called Pastor. For Pastor Paul, we are not responsible for pension, disability and health insurance contributions and he is a part time employee.

We are assuming a 01 March start date for Pastor Grant. Therefore, the 2023 budget will have two months for Pastor Paul and 10 months for Pastor Grant as voted upon at the 5 February congregational meeting.

- Housing Allowance
 - Pastor Grant @ \$0
 - Pastor Paul @ \$1,333
- Salary
 - Pastor Grant @ \$39,917
 - Pastor Paul @ \$5,592 (includes social security reimbursement)
- Benefits (pension, disability, and health insurance)
 - Pastor Grant @ \$12,769
 - Pastor Paul @ \$0
- Pastor Social Security Reimbursement *
 - Pastor Grant @ \$3,054
 - Pastor Paul => Imbedded in salary line item
- Pastor Grant Housing Allowance Redistribution
 - Mileage @ \$7,917
 - Cell Phone @ \$1,200
 - Continuing Education @ \$1,900

Rather than receiving a Housing Allowance, Pastor Grant requested to be compensated differently. As explained in the Call Meeting, we have allocated the Housing Allowance amount for mileage reimbursement, cell phone allowance and continuing education.

* What is the social security reimbursement?

Because the IRS treats pastors as "self-employed" when filing tax returns, they are required to pay the full 15.3% Social Security and Medicare tax. Normally 7.65% is paid by the employer so it is expected that we pay that share to the pastor in the form of additional compensation.

**PRINCE OF PEACE LUTHERAN CHURCH
PROPOSED 2023 CONGREGATION BUDGET**

As of 05 February 2023

NOTES:

ANTICIPATED INCOME:

| | 2020 Actual | 2021 Actual | 2022 Actual | 2022 Budget | 2023 Budget Pastor Grant 10 Months | 2023 Budget Pastor Grant ALL YEAR |
|------------------------------|------------------|------------------|------------------|------------------|---|--|
| 4012-Envelopes Pledged | \$144,979 | \$125,718 | \$107,602 | \$100,350 | \$108,600 | \$108,900 |
| 4014-Envelopes Unpledged | \$13,198 | \$13,498 | \$19,540 | \$19,500 | \$20,000 | \$20,900 |
| 4020-Unassigned Offerings | \$7,503 | \$2,011 | \$4,289 | \$2,000 | \$4,300 | \$4,500 |
| 4025-Seasonal Offerings | \$3,993 | \$5,441 | \$5,391 | \$5,500 | \$5,500 | \$5,500 |
| 4080-Thrivent Choice Dollars | \$673 | \$0 | \$208 | \$0 | \$200 | \$200 |
| 4100-Interest Income | \$1,541 | \$2,091 | \$1,632 | \$1,600 | \$2,800 | \$2,800 |
| 4200-Building Use | \$90 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4590-Initial Offerings | \$83 | \$130 | \$185 | \$300 | \$200 | \$200 |
| 4400-Other Income | \$611 | \$1,400 | \$291 | \$1,000 | \$400 | \$400 |
| TOTAL | \$172,669 | \$150,289 | \$139,118 | \$124,250 | \$142,200 | \$142,200 |

Pooled Trust \$1500; CD \$800; IBond \$500

PLANNED EXPENSES:

MISSION BEYOND PRINCE OF PEACE

| | | | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 5010-ELCA Support | \$4,970 | \$8,856 | \$6,532 | \$5,793 | \$6,655 | \$8,655 |
| 5030-Mission Support | \$1,657 | \$1,438 | \$2,613 | \$2,317 | \$2,662 | \$2,662 |
| TOTAL BENEVOLENCE | \$6,627 | \$9,294 | \$9,145 | \$8,110 | \$9,317 | \$9,317 |

5% in 2021; 5% in 2022; 5% in 2023
1% in 2021; 2% in 2022; 2% in 2023

MISSION AT PRINCE OF PEACE

CHRISTIAN EDUCATION TEAM

| | | | | | | |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 5105-Church School | \$0 | \$172 | \$0 | \$0 | \$0 | \$0 |
| 5130-Adult Education | \$314 | \$248 | \$180 | \$150 | \$150 | \$150 |
| 5140-Youth Activities/Day Camp | \$0 | \$0 | \$0 | \$150 | \$150 | \$150 |
| 5160-The Lutheran Magazine | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CHRISTIAN EDUCATION | \$314 | \$420 | \$180 | \$300 | \$300 | \$300 |

GOD'S WORK OUR HANDS

| | | | | | | |
|--|-------------|-------------|--------------|--------------|----------------|----------------|
| 5180-Social Ministry & Fellowship | \$54 | \$22 | \$162 | \$100 | \$100 | \$100 |
| 5190-Welcome/Witness Projects | \$0 | \$0 | \$0 | \$100 | \$100 | \$100 |
| 5195-Outreach Ministry (Backpack Food) | \$0 | \$0 | \$0 | \$0 | \$6,000 | \$6,000 |
| TOTAL GOD'S WORK OUR HANDS | \$54 | \$22 | \$162 | \$200 | \$6,200 | \$6,200 |

Backpack Program Food / This represents about 25% of projected food costs for year

ADMINISTRATION TEAM

| | | | | | | |
|-------------------------|---------|---------|---------|---------|---------|---------|
| 5310-Postage | \$1,225 | \$964 | \$337 | \$1,000 | \$550 | \$550 |
| 5320-Telephone/Internet | \$2,781 | \$3,241 | \$2,787 | \$3,000 | \$2,800 | \$2,800 |
| 5330-Office Supplies | \$709 | \$387 | \$1,116 | \$500 | \$750 | \$750 |
| 5331-Software | \$1,364 | \$2,086 | \$2,974 | \$2,150 | \$3,500 | \$3,500 |

Aplos (\$19/mo); Gusto (\$0/mo); Google Workspace (\$0/mo); Annual Hosting fee (\$560)

**PRINCE OF PEACE LUTHERAN CHURCH
PROPOSED 2023 CONGREGATION BUDGET**

As of 05 February 2023

NOTES:

| | 2020 Actual | 2021 Actual | 2022 Actual | 2022 Budget | 2023 Budget Pastor Grant 10 Months | 2023 Budget Pastor Grant ALL YEAR |
|---|------------------|------------------|-----------------|-----------------|---|--|
| 5332-Office Equipment Maintenance | \$2,458 | \$2,611 | \$2,491 | \$2,000 | \$2,500 | \$2,500 |
| 5340-Fees, Filing Expenses | \$849 | \$524 | \$954 | \$800 | \$1,000 | \$1,000 |
| 5380-Conventions & Conferences | \$0 | \$150 | \$180 | \$0 | \$250 | \$250 |
| 5390-Mileage/Transportation Expenses | \$159 | \$97 | \$517 | \$5,824 | \$500 | \$500 |
| 5395-Publicity | \$100 | \$100 | \$460 | \$200 | \$400 | \$400 |
| 5399-Miscellaneous Expenses | \$0 | \$637 | \$0 | \$200 | \$200 | \$200 |
| TOTAL ADMINISTRATION | \$9,445 | \$10,997 | \$11,816 | \$15,474 | \$12,450 | \$12,450 |
| SALARIES & Benefits | | | | | | |
| Pastor Compensation & Benefits | | | | | | |
| 5205-Pastor Housing Allowance | \$35,000 | \$35,000 | \$0 | \$0 | \$0 | \$0 |
| 5210-Pastor Salary | \$22,673 | \$25,609 | \$0 | \$0 | \$39,917 | \$47,900 |
| 5255-Pension/Disability & Health-Pastor | \$34,342 | \$37,241 | \$0 | \$0 | \$12,789 | \$15,329 |
| 52XX-Pastor Social Security Reimbursement | | | | | \$3,054 | \$3,664 |
| 52XX-Pastor Mileage Reimbursement | | | | | \$7,917 | \$9,600 |
| 52XX-Pastor Cell Phone Allowance | | | | | \$1,250 | \$1,500 |
| 52XX-Pastor Continuing Ed Allowance | | | | | \$1,900 | \$1,900 |
| Sub Total - Pastor Comp & Benefits | \$91,915 | \$97,850 | \$0 | \$0 | \$65,807 | \$78,787 |
| Interim Pastor Compensation & Benefits | | | | | | |
| 5205-Interim Pastor Housing Allowance | \$0 | \$0 | \$8,000 | \$8,000 | \$1,333 | \$0 |
| 5210-Interim Pastor Salary | \$0 | \$0 | \$33,553 | \$33,553 | \$5,592 | \$0 |
| Sub Total - Interim Comp & Benefits | \$0 | \$0 | \$41,553 | \$41,553 | \$6,925 | \$0 |
| Support Staff Compensation | | | | | | |
| 5217-Director of Music | \$9,261 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5218-Organists | \$5,187 | \$3,788 | \$4,050 | \$4,500 | \$4,500 | \$4,500 |
| 5230-Supply Pastor | \$250 | \$375 | \$3,375 | \$3,750 | \$1,350 | \$1,350 |
| 5240-Office Coordinator | \$25,189 | \$25,548 | \$5,855 | \$9,380 | \$7,488 | \$7,488 |
| Sub Total - Support Staff Comp | \$39,887 | \$29,711 | \$13,380 | \$17,610 | \$13,338 | \$13,338 |
| 5270-Payroll Taxes | \$3,032 | \$2,244 | \$743 | \$1,060 | \$917 | \$917 |
| TOTAL SALARIES & Benefits | \$134,834 | \$129,805 | \$55,676 | \$60,223 | \$87,987 | \$94,042 |
| STEWARDSHIP | | | | | | |
| 5400-Supplies | \$0 | \$0 | \$0 | \$200 | \$200 | \$200 |
| 5410-Envelopes--Offerings | \$477 | \$487 | \$502 | \$500 | \$500 | \$500 |

62.6 July thru Dec 2022; 65.5 effective Jan 2023

Assumes 01 March start date; Redistributed to Mileage,
Continuing Ed and Cell Phone Allowance
Assumes 01 March start date

Assumes 01 March start date;
Reimbursement for Pastor SS contribution
In lieu of Housing Allowance
In lieu of Housing Allowance
In lieu of Housing Allowance

Assumes Interim for 2 months
Assumes Interim for 2 months

rate is the same; Assume 80 services
\$135/Service plus mileage; 10 services
(hours / week); \$16 / hour

On all except Pastor (6.2% SS; 1.45 Medicare)

More Envelopes this year

**PRINCE OF PEACE LUTHERAN CHURCH
PROPOSED 2023 CONGREGATION BUDGET**

As of 05 February 2023

NOTES:

Natural Gas is high this year so far

Garbage reduced by \$1200 due to member handling

Primarily cleaning services; some IT services

Due in January

Candidate travel; Meet & Greet expenses

| | 2020 Actual | 2021 Actual | 2022 Actual | 2022 Budget | 2023 Budget Pastor Grant 10 Months | 2023 Budget Pastor Grant ALL YEAR |
|---------------------------------------|----------------|----------------|----------------|----------------|---|--|
| TOTAL STEWARDSHIP | \$477 | \$487 | \$602 | \$700 | \$1,000 | \$1,000 |
| CHURCH PROPERTY | | | | | | |
| 5280-Snow Removal | \$1,182 | \$910 | \$1,868 | \$1,000 | \$2,000 | \$2,000 |
| 5282-Lawn Care | \$3,047 | \$535 | \$175 | \$1,500 | \$750 | \$750 |
| 5284-Energy/Utilities | \$6,464 | \$6,678 | \$9,683 | \$8,000 | \$9,500 | \$9,500 |
| 5286-Property Maintenance | \$4,868 | \$6,278 | \$4,323 | \$5,300 | \$4,300 | \$4,300 |
| 5288-Outside Services | \$2,050 | \$2,180 | \$2,090 | \$3,600 | \$2,200 | \$2,200 |
| TOTAL CHURCH PROPERTY | \$17,431 | \$16,581 | \$17,829 | \$19,400 | \$18,750 | \$18,750 |
| FINANCE | | | | | | |
| 5110-Mortgage | \$3,312 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5250-Worker's Compensation | \$845 | \$800 | \$785 | \$785 | \$785 | \$785 |
| 5170-Insurance | \$4,219 | \$378 | \$4,527 | \$4,519 | \$4,985 | \$4,985 |
| TOTAL FINANCE | \$8,376 | \$1,178 | \$5,412 | \$5,304 | \$5,754 | \$5,754 |
| WORSHIP & MUSIC COMMITTEE | | | | | | |
| 5420-Copyright Fees & Subscriptions | \$1,618 | \$1,541 | \$1,044 | \$850 | \$850 | \$850 |
| 5430-Choirs | \$12 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5440-Worship Appts & Supplies | \$250 | \$295 | \$808 | \$150 | \$150 | \$150 |
| 5450-Special Worship | \$241 | \$245 | \$0 | \$300 | \$300 | \$300 |
| 5460-Worship Environment | \$350 | \$0 | \$110 | \$200 | \$200 | \$200 |
| 5470-Instrument Maintenance | \$0 | \$0 | \$0 | \$200 | \$200 | \$200 |
| 5480-Sound System Maint & Supplies | \$32 | \$145 | \$0 | \$200 | \$200 | \$200 |
| TOTAL WORSHIP & MUSIC | \$2,503 | \$2,227 | \$1,962 | \$1,900 | \$1,900 | \$1,900 |
| PERSONNEL | | | | | | |
| 5265 - Personnel advertising | \$0 | \$110 | \$40 | \$135 | \$100 | \$100 |
| 5260 - Continuing Education/Prof Exp | \$280 | \$536 | \$0 | \$450 | \$500 | \$500 |
| 5267 - New Pastor Moving Expenses | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| 5269 - Call Committee Expense | \$0 | \$0 | \$34 | \$2,000 | \$500 | \$500 |
| TOTAL PERSONNEL | \$280 | \$646 | \$74 | \$12,585 | \$1,100 | \$1,100 |
| TOTAL EXPENSES | \$180,361 | \$170,857 | \$102,858 | \$124,196 | \$144,758 | \$150,813 |
| Difference: Income vs Expenses | -\$7,682 | -\$20,368 | \$36,260 | \$54 | -\$2,558 | -\$8,613 |

