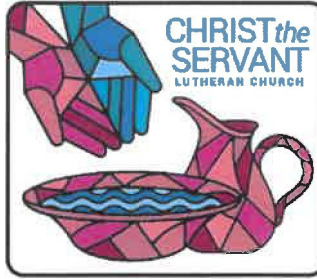


ANNUAL REPORT 2023



Evangelical
Lutheran Church
in America



2023 Annual Report

Table of Contents

Agenda Item	
Agenda	P. 3
Opening Liturgy	P. 4
Opening Hymn	P. 5
Presiding Bishop's Greeting	P. 6
Reports from our Synodical Bishop	P. 7
CTS Membership and Statistical Report	P. 8
January 2023 Annual Congregation Meeting Minutes	P. 10
June 2023 Semi Annual Congregation Meeting Minutes	P. 14
Annual Report of Pastor Jana Schofield	P. 16
Annual report of the Director of Children and Youth Ministries	P. 18
Annual Report of Catch the Son Preschool Administrator	P. 19
Podcast and Livestream Report	P. 21
Ministry Committee Reports Pages	
Executive committee	P. 22
Adult Education	P. 23
Care and Concern	P. 24
Community Ministries	P. 26
Deep Waters/Global Ministries	P. 28
Fellowship	P. 31
Finance	P. 32
Justice Seekers and OPOP	P. 33
Property	P. 34
Stewardship	P. 37
Worship, Music, and Arts	P. 38
Finance Committee Annual Report	
2023 Year-End Recap report	P. 40
2023 General Fund Treasurer's Report	P. 41
2023 Dedicated Funds Treasurer's Report	P. 45
December 2023 Balance Sheet	P. 47
2024 Proposed Budget	P. 48
2024 Major Facility Projects	P. 53

Christ the Servant Lutheran Church
Annual Congregational Meeting Agenda
January 28, 2024

1. Call to Order and Opening Liturgy
2. Verification of quorum
3. Adoption of agenda
4. Approval of minutes
 - a. January 2023 Annual Congregational meeting
 - b. June 2023 Semi-Annual Congregational meeting
5. Membership and Statistical Report
6. Presentation of Reports
 - a. Ministry Staff
 - i. Pastor Jana Schofield
 - ii. Nicole Pridachuk
 - iii. Veronica Hains
 - b. Ministry Committees
 - i. Executive Committee and Council
 - ii. Adult Education
 - iii. Care and Concern
 - iv. Community Ministries
 - v. Deep Waters/Global Ministries
 - vi. Fellowship
 - vii. Finance
 - viii. Justice Seekers and OPOP
 - ix. Property
 - x. Stewardship
 - xi. Worship, Music, & Arts
 - c. Family Promise presentation - Mary Hess
7. New Business
 - a. Finance presentation
 - i. Financial Summary 2023
 - ii. Capital Project Summaries for 2023
 - iii. Presentation of the proposed 2024 Budget and vote
 - iv. Planned Capital Expenditures for 2024 and vote
 - b. Proposed Constitution ratification vote
8. Elections of Voting members
 - a. 2024 CTS Nominating Committee
 - i. Two members from council, four sought from congregation
 - b. 2024 Synodical Assembly - Sat May 18, 2024, 9 am - 4 pm, Grace Lutheran Church, Des Moines
 - i. We are allotted five voting members: 2 men, 1 woman, one youth (under 18), one young adult (18-30)
9. Closing prayer

Next Congregational Meeting - Semi Annual Meeting June 2, 2024, part of our 50th Anniversary Celebration Weekend.

OPENING LITURGY

Recognizing that our faith is a living, busy, active and mighty thing, may the grace of our Lord Jesus Christ and the communion of the Holy Spirit be with each of you.

And also with you.

Teach us to love you with all our heart, soul, mind and strength.

Receive our prayer, O God.

Descend on our hearts, that we may love others in the ways Jesus loves us.

Receive our prayer, O God.

Empower us to be enthusiastic in pursuing your vision for our congregation.

Receive our prayer, O God.

Move us to engage issues in our community in Christlike ways, and to pursue deep and authentic relationships with those with whom we serve and partner.

Receive our prayer, O God.

Strengthen us to face the barriers we encounter in doing your work, learning to work with others amid disagreement.

Receive our prayer, O God.

Give us the ability to adapt to the cultural, economic and social changes that occur in the neighborhoods we serve.

Receive our prayer, O God.

Guide us to be a healthy congregation that learns from its failures as well as its successes and offers wisdom to others.

Receive our prayer, O God.

As we strive to become the church that we proclaim to be, raise up leaders who focus on the gospel of freedom, forgiveness and reconciliation as given to us through God's indescribable act of love in the death and resurrection of Jesus Christ. Renew us daily in our baptism, that we may discover vitality in our relationships with you, each other and those we serve in the world.

Amen.

Son of God, Eternal Savior

1 Son of God, e - ter - nal Sav - ior, source of life and truth and grace,
 2 As you, Lord, have lived for oth - ers, so may we for oth - ers live.
 3 Come, O Christ, and reign a - mong us, King of love and Prince of peace;
 4 Son of God, e - ter - nal Sav - ior, source of life and truth and grace,

Word made flesh, whose birth a - mong us hal - lows all our hu - man race,
 Free - ly have your gifts been grant - ed; free - ly may your ser - vants give.
 hush the storm of strife and pas - sion, bid its cru - el dis - cords cease.
 Word made flesh, whose birth a - mong us hal - lows all our hu - man race:

you our head, who, throned in glo - ry, for your own will ev - er plead:
 Yours the gold and yours the sil - ver, yours the wealth of land and sea;
 By your pa - tient years of toil - ing, by your si - lent hours of pain,
 by your pray - ing, by your will - ing that your peo - ple should be one,

fill us with your love and pit - y, heal our wrong, and help our need.
 we but stew - ards of your boun - ty held in sol - emn trust will be.
 quench our fe - vered thirst of plea - sure, stem our self - ish greed of gain.
 grant, oh, grant our hope's fru - i - tion: here on earth your will be done.

Text: Somerset C. Lowry, 1855–1932

Music: IN BABILONE, *Oude en Nieuwe Hollandse Boerenlities en Contradansen*, 1710; arr. Julius Röntgen, 1855–1932

A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

Over the past year we have continued to experience changes in the world around us. Even as our church finds ways to adapt to this changing world, we find hope in the unchanging and always present promise of God's love through Jesus Christ. We change and adapt not to conform to the world but because we believe that the gift of God's Son is for the world, and that our congregations and worshiping communities are places to gather and be sent into the world, where we will tell the story of God's love in word and deed.

The ministries of our congregations, our synods and the churchwide organization provide ways for the church to move beyond the boundaries of structures and geography and to share God's love with people in our neighborhoods, our cities, our country and beyond. We engage in this ministry knowing that our church walks by faith, trusting in God's promise in the gospel, and that we exist by and for the proclamation of this gospel word. In John 15:5, Jesus reminds us, "I am the vine; you are the branches. Those who abide in me and I in them bear much fruit, because apart from me you can do nothing." We are connected by the promise that we do all through Christ and can do nothing apart from him.

God gives the Holy Spirit, who uses gospel proclamation — in preaching and sacraments, in forgiveness and in healing conversations — to create and sustain this faith. Just as we rely on God to sustain our faith, we rely on each other to sustain the ministries that offer God's love to the world. Through your generosity to each expression

of this church — your congregation, your synod and your churchwide organization — you add to our collective voice proclaiming God's love for all.

I am grateful for your generosity over this last year. My gratitude spreads far beyond your generous financial gifts. You've shared your gifts of time through countless hours of volunteering, serving and accompanying. You've shared the gifts of your voices as we've tried to discover and learn how God is calling us to be the church now and into the future. And, finally, dear church, you have shared the gift of the realness of God's love with the world around you. Be well, dear church, and stand steadfast in the promise of God's love and grace as you take that promise with you into the world.

The Rev. Elizabeth A. Eaton
Presiding Bishop
Evangelical Lutheran Church in America

“I am the vine; you are the branches. Those who abide in me and I in them bear much fruit, because apart from me you can do nothing.” —John 15:5



January 2024

Dear Beloveds in Christ,

This last year has been both wonderful and difficult. It has been filled with joys and sorrows, laughter and tears, connections and disruptions. It has been a time of starting new ministries and, sadly, working with five congregations as they closed. This last year has been both life-affirming and exhausting.

As I reflect on this last year and look to 2024, I hold close one of my favorite scriptures: *For I am convinced that neither death, nor life, nor angels, nor rulers, nor things present, nor things to come, nor powers, nor height, nor depth, nor anything else in all creation, will be able to separate us from the love of God in Christ Jesus our Lord.* Romans 8:38-39

Sometimes when we are anxious or concerned, we forget to trust that God is present and active. That God is here with us – through all things – and that nothing will separate us from this. We might forget this when we are busy figuring out budgets and salaries, church maintenance and worship attendance. We might have arguments and exhaustion might creep in.

But these verses help us remember that the focus is always on Jesus and God's love for us through Jesus. After all, the church was not created in order to "be church." We don't exist just for ourselves or to keep a business running. Instead, the church exists in this world because we have encountered Jesus. And knowing Jesus, trusting Jesus, loving Jesus, nothing is ever the same. As authors Root and Bertrand write in *When Church Stops Working*, "The church is the gathered people who are in the world, like Paul, and who have experienced the acts of God through an encounter with Jesus Christ." (p. 74)

Root and Bertrand further write:

Paul starts churches not for the sake of churches, not to stave off decline or accelerate growth, but for the sake of forming communities that serve the world by witnessing to God's acts in the world ... It is the community that rehearses and narrates the story of God's acts for the world, waiting together for God's coming again in the return of Jesus. (p. 75)

In other words, the church is a community formed because of an encounter with Jesus and who gather to practice and share what God is doing in this world through the Holy Spirit.

As you gather for your Annual Meetings, I encourage you to have conversation about what it means to be church today:

1. What is God doing in your community today?
2. What does an encounter with Jesus look like for you?
3. How are you practicing what God is calling you to do and to be?
4. What does Romans 8:38-39 mean in your life and your congregation's life?
5. How are we waiting together in the mystery of God's presence now and into the future?

I am grateful for all of you and I thank you for the honor of being your Bishop. May we trust that through all things God is with us through Jesus and God's love shines through all.

God's abundant blessings on your annual meeting and throughout 2024.

+Bishop Shelley Bryan Wee

**Christ the Servant Lutheran Church
2023 Membership and Statistical Report**

Sunday Date	9:30 AM Attendance	Sunday Date	9:30 AM Attendance
Jan. 1	68	July 2	113
Jan. 8	118	July 9	109
Jan. 15	130	July 16	104
Jan. 22	115	July 23	108
Jan. 29	101	July 30	101
Feb. 5	104	Aug. 6	98
Feb. 12	96	Aug. 13	100
Feb. 19	114	Aug. 20	85
Feb. 26	86	Aug. 27	124
Mar. 5	125	Sept. 3	117
Mar. 12	124	Sept. 10	106
Mar. 19	127	Sept. 17	125
Mar. 26	108	Sept. 24	103
Apr. 2	140	Oct. 1	136
Apr. 9 Easter	202	Oct. 8	119
Apr. 16	129	Oct. 15	122
Apr. 23	99	Oct. 22	145
Apr. 30	125	Oct. 29	206
May 7	137	Nov. 5	151
May 14	110	Nov. 12	132
May 21	116	Nov. 19	150
May 28	130	Nov. 26	108
June 4	135	Dec. 3	163
June 11	137	Dec. 10	168
June 18	120	Dec. 17	197
June 25	126	Dec. 24	102
		Dec. 31	130

Date/Event	Attendance	
Feb. 22 Ash Wed.	80	
Apr. 6 Maundy Th.	51	
Apr. 7 Good Fri.	80	
June 11 Pr. Jana Installation	184	
Dec. 24 4:00PM	129	
Dec. 24 8:00PM	175	

Baptisms

Johanna Mietenkorte

Confirmations

Merritt Jensen Kiera May

Deaths

Phyllis Segren Tana Dasilva Bob Ham Matt Henson
Carol Ebergson Kathi Willis

New Members Received

Jennifer Boteler Gregg Burton Kathy Jo Hamm Heather Harris Ezrre
Holly Harris Jim & Sue Logghe Marty Martinez Liz Mathias
Lynn McKinster Peter, Jennifer, Charlotte & Johanna Mietenkorte
Don Pearson Leah Petersen Marawa Stanley Trudy Toepke
Dale & Tammy Yoder

Members Removed/Transferred

Sean & Becky Avery Amy Ecklund Chris & Laurie Bianco Bryan & Ines Benson
Shari Farlee Bill & Joan Douglas Ginny Hansen Doug & Sandy Thomas

Total Membership as of December 31, 2023

Baptized 435

Confirmed 382

Annual Meeting Minutes

January 29, 2023

To be approved at the semi-annual congregational meeting June 4, 2023

1) Call to Order and Opening Litany

The meeting was called to order at 11:00 by the congregational vice president, Doug Sutton. The quorum was met, with 50 in person and 6 attending via zoom. Pastor Deanna Wildermuth led the opening litany and prayer.

2) Adoption of Agenda

Harry Grinstad moved, and Sidney Evans seconded, to adopt the Annual Meeting Agenda as written. **Motion approved.**

3) Approval of 2022 Annual Meeting Minutes

Bryan Jones moved, and Dan Whittle seconded, to approve the minutes from the January 2022 Annual Meeting. **Motion approved.**

4) Approval of 2022 Semi-Annual Meeting Minutes

Holly Whittle moved, and Bruce Henninger seconded, to approve the minutes from the June 5, 2022 Semi-Annual Meeting. **Motion approved.**

5) Presentation of Standing Reports

a) Pastor's Report

Pastor Deanna Wildermuth spoke of her thanks and appreciation for the grace of the congregation as she fills in during this "in-between time".

Doug Sutton thanked her for her wonderful pastoral service.

b) Executive Committee Report

- Vice President Doug Sutton shared for the executive committee, marveling at all that has been happening in all the ministry teams and in the work of the ministry staff.
- He gave a preview of many of the important structural improvements in the congregation's ministry teams and constitution. Mutual Ministry Committee is being re-established and the Personnel Committee is undergoing structural and functional improvements. The Care and Well Being Committee will encompass many activities and services already in process. The definition of the mission role

and connection between the preschool and our church is being honed. Governance structures will be more clearly defined (who reports to who, etc.). There is a task force to improve technology uses and resources for the church.

- Doug Sutton encouraged congregational members to become involved. He thanked the congregation for all their good work, for doing God's work, with our hands.

c) Ministry Staff

Written reports on pages 15-20 in the 2022 Annual Report.

d) Ministry Committee Reports

Written reports on pages 24-36 in the 2022 Annual Report.

6) Call Committee Update -

Kirstin Doud, chair of the Call Committee, announced that the first round of interviews with pastoral candidates was completed, as well as their reference checks. The second round of interviews will be this week.

The process could take several months. She asked for prayers for discernment. Pastor Deanna Wildermuth is planning to be serving as interim pastor until the new pastor joins our congregation.

7) Jeff How House Update –

- Mike Hess spoke of what an amazing gift that Jeff How gave to the church, not only in the actual building itself, but as an opportunity for our church to work together. He thanked Jeff for his example of caring for others. A tremendous amount of love went into transforming this house into a beautiful home, at least 1,300 hours of labor by 40 individuals.
- CTS has signed a master lease with Interfaith Coalition. Interfaith will now oversee the maintenance of the property. In the next few months, the lien should be paid off with the help of a generous grant from the Mount Baker Foundation. When the lien is extinguished, the ownership of the house would be turned over to the Interfaith Coalition.
- Photos of the renovation process were shown in a slide show before and after the meeting. These will also be available on the CTS website.

- The leaders of the project were thanked for their long hours of service, Rick and Michele Gordon, Mike and Mary Hess, and Leith and Shelly Swenson.
- A large Ukrainian family will move into the Jeff How house on Tuesday.

8) Finance Presentation by Kurt Willis, Treasurer

a) 2022 Year-End Recap Report

- Kurt Willis remarked that this report reflects all the many activities of the church. He thanked all those involved in the ongoing process of counting monies and donations to the church.
- The 2022 approved faith budget was about \$43,000 short of the expected income. But due to a significant decline in the operating expenses during the COVID era and pastoral change, by the end of the year the numbers actually came to about \$33,000 in the positive.
- There, however, was a decline in giving during the last few years, so this will need to be taken into account in the 2023 budget. There was also a \$113,648 increase in designated funds, primarily due to COVID relief Employee Retention Credit, Jeff How House grants and donations, and Deep Waters donations.

b) Budget Planning Assumptions 2023

- Projecting that offering income will be less than 2022 budgeted income.
- Assuming two services, beginning in September
- Allowing for a new pastor starting in May, although realizing that the new pastor may not be called at that time
- ERC funds and 2022 surplus would be used to fund one-time major repairs in 2023
- Preschool funding relationship with CTS to be reviewed by Council

c) Proposed Budget 2023

- The Council proposed a faith budget with a budget shortfall of \$33,499. (This money would come out of operating reserves to balance the budget.)
- Income \$355,525. (Increased 8% from 2022 actual.)
- Outreach Expense \$35,508. (10% of the budgeted offering income.)
- Operating Expenses \$389,024

d) **Motion to approve these one-time project expenses** to be built into the 2023 budget:

- Siding repair, est. \$12,000
- Sidewalk repair, est. \$20,000
- Flat roof repair, est. \$29,000
- Painting Exterior Upper Portions of building, est. \$11,000
- Contingency \$5,000

Moved by Rick Congdon, seconded by John Rietz. **Motion approved.**

e) **Motion to approve the 2023 Operating Budget.** Moved by Bryan Jones, seconded by Donna Grubbs. **Motion approved.**

9) Elections of Voting Members

a) 2023 CTS Nominating Committee

Purpose: to select five Council members and seek candidates for a Congregational Secretary. (Need 2 volunteers from Council, 4 from the congregation to be on the Nominating Committee). **Sidney Evans and Janet Congdon volunteered from the congregation.** Two more congregational volunteers will be found later, as well as the two Council members.

b) 2023 One Day Synodical Assembly

May 13, at Salem Lutheran in Mount Vernon or May 20 at St. Andrew's Lutheran in Bellevue. **Volunteers: Leith Swenson, Connie Clement, Bryan Jones, Kasey Potzler.**

10) Closing Prayer

Meeting adjourned at 12:30 PM.

2023 Semi Annual Meeting: June 4, 2023

Next Annual Congregational Meeting: January ____ 2024

Respectfully submitted by Katherine Willis, Recording Secretary

2023 Semi-Annual Congregational Meeting
Christ the Servant Lutheran Church
June 4, 2023

Opening Prayer by Pastor Jana Schofield

Greeting and Quorum verified (84 attending) by President Sally Holloway

1. Approval of January 2023 Annual Meeting Minutes – Motion to approve the minutes as written by Bonnie Drewes, seconded by Del VandeKerk. **Minutes approved.**
2. Approval of Special Congregational Minutes, March 2023. Motion to approve by Sarah Satre, seconded by Rick Lysen. **Minutes approved.**
3. Financial Report by Treasurer Kurt Willis – Income as of April 30th is on a par with expected budgeted income. Expenses are down somewhat, but this is expected to uptick as the year and programs move into gear.
4. **Constitution Rewrite Proposal** – presented by Holly Whittle. The Ad Hoc Constitution Committee was made up of Bill Salen, Sidney Evans, and Holly Whittle. The constitutional changes are based on some synod required updates and some other congregational constitution updates. The final proposed version has been up on the website for some time. This vote was to approve the constitution changes. The next congregational meeting vote will be to ratify these approved changes. Then the proposed changes will be sent to the synod for approval. **The Constitution Ad Hoc Committee moved to approve this proposed constitution as written and published on the church website for the last 30 days.** Seconded by Cindy Peterson. **Approved unanimously by written ballot.**
5. Recognition of outgoing Council members: Linda Petrasek, Erica Kairis, Mary Adler, Sarah Satre.
6. **Church Council Elections** – The Nominating Committee presented this slate for nomination for Council members:
For 3 year term: Larry Moss, Don Berry, Katherine Willis, Bryan Jones
To complete a one year vacancy: Sidney Evans, Sally Holloway
Written ballots were collected. **This slate of nominees was unanimously approved by the congregation.**
7. Recognition of outgoing President Sally Holloway – standing ovation.
8. **Jeff How Estate Mission Planning Team Update** –
 - This team was formed in December 2021, made up of Shawn Dooley, Sarah Satre, Rick Gordon, Mike Hess, and Kori Fish. Jeff How, a longtime member of CTS, had left his home to CTS in his will, “for ministry”. A Special Congregational Meeting in 2022 determined that the church would partner with Interfaith Coalition to prepare the home for use. Many members of the congregation and friends put in over 1,300 hours of volunteer time to transform this house into a good living space for a family. Shawn Dooley showed before and after pictures, “the hands and feet of Christ” at work. This was a service ministry of joy.
 - The total project cost was \$30,962.63, paid for by the congregation and Thrivent Action team grants, and in-kind donations. This project has been completely paid for now. The lien payoff of \$35,000 was paid by donations from CTS as well as significant Interfaith

Coalition funds from the Mt. Baker Foundation. There remain some reserve funds for supplies and repairs for turnovers between guests in the house.

- Once the lease had been passed over to Interfaith Coalition, a refugee family was soon living within the house.
- **Transfer of Title to Interfaith Coalition – on May 31, 2023**, the title was transferred to Interfaith Coalition.
- Recognition of Shawn Dooley, the volunteers, and the Jeff How Estate Mission Planning Team.

9. Litany of Thanksgiving for the Jeff How House

Closing Prayer by Pastor Jana Schofield

Pastor Jana Schofield
Annual report 2023

I began my ministry with you this year on May 1. During the past eight months I have been inspired and amazed by you all...your faithfulness to God and this congregation, the love you have for each other, and your incredible commitment to service and justice. I have witnessed the depth of your musical gifts, wisdom, leadership capacity, commitment, and desire for discipleship. I am honored to serve as your new pastor.

During my ministry with you this year, I focused on these particular emphases, based on the expectations and hopes you communicated in your ***Mission Site Profile*** and my ***Letter of Call***:



Word and Sacrament ministry

- I have learned (and loved!) your patterns of worship. I have introduced some different elements to worship and worked with the Worship, Music, and Arts Committee to provide vibrant worship experiences.
- We welcomed 20 new members and I baptized Johanna Mietenkorte on Reformation Sunday. We confirmed Merritt Jensen and Kiera May.
- I was honored to walk alongside those who completed their baptismal journey, as well as their loved ones, when they died this year: Bob Ham, Matt Henson, and Kathi Willis.
- I trained 4 lay communion ministers who help me with visitation of those who are homebound.
- I began a monthly communion service at The Willows Retirement Community.

Provide Pastor-led Bible Studies and other Adult Education learning opportunities

- I began a monthly text study for congregation members and taught several Sunday adult education classes.
- In preparation for the renewal of our Reconciling in Christ commitment in 2025, I led a RIC Audit group which assessed our ministry using guidelines from Reconciling Works to ensure the welcome, inclusion, celebration, and advocacy for people of all sexual orientations, gender identities, and gender expressions, to work for racial equity, and commit to anti-racist work.
- I led chapel time twice every other week for our preschool. I attended a Bridge youth group, VBS family night, and helped lead a day-long confirmation retreat.

Make connections with members of the congregation

- I set up a Sign-Up Genius to meet with congregation members in your homes, my office, or for walks during my first 5 months here. I believe I met with at least 43 families or individuals.
- I visited all those who are homebound and reached out to many of those on our inactive list.

Build relationships with key leaders, Church Council Members and Committee Chairs

- I tried to attend each committee meeting at least once, and regularly attend meetings for the Executive Committee, Council, Worship Committee, Stewardship Committee, Justice Seekers Committee, OPOP Team, and Mutual Ministry Committee. I asked each committee (1) How does this ministry bring you joy? (2) How does your ministry live into the CTS mission? (3) How can I support this ministry?
- During the council retreat in October, I led a session on the developmental lifecycle of congregations and the need for openness, innovation, and holy experiments in this new “Reformation” of the universal church and our particular congregation.

Tend to staff leadership

- I feel blessed beyond measure to work with such a gifted, dedicated staff: Nicole, Veronica, Kay, Cindy, Rick, Laura, Del, Cindy, and Jim, as well as Catch the Son staff. This year Jean Ross and Betsy Stuen-Walker ended their respective ministries of financial secretary and Servant Singers choir director. We welcomed our fabulous new Office Administrator Kay Hageman. Our office staff meets monthly, communicates regularly, and truly enjoys one another.

Regular participation in NW Washington Synod Cluster

- I serve as the dean of our cluster of 11 ELCA congregations and ministries in Whatcom County, leading our monthly cluster-wide meetings for clergy and lay leaders. This year we unfortunately closed Central Lutheran, Bellingham, but welcomed new clergy at Faith Lutheran, Bellingham and Hope Lutheran, Lynden.

On-going involvement with synodical initiatives and resources

- Although I stepped down as chair this year, I still serve on the synod candidacy committee, assessing candidates for rostered ministry in the ELCA. I also served on the synod Strategic Team for Authentic Diversity and helped manage the synod Racial Equity and Reparations Fund.

Reach out to Holden Village and Lutherwood Camp and Retreat Center

- I have fostered relationships with staff at Lutherwood and promoted (and visited!) Holden.

Thank you for your partnership in ministry, CTS. I look forward to many years serving together!

Annual Report of Children and Youth Ministries 2023

Nicole Pridachuk

2023 was a year of growth for Children and youth Ministries at Christ the Servant. We reconnected with families who were absent during covid and attracted several new families with children in the summer and fall of 2023.

Here are some of the highlights of 2023:

On Sunday February 26th, we celebrated our first intergenerational “You Are Loved” tea and dessert party. Children and Youth and their families decorated tables and provided drinks and desserts for our congregations’ seniors. We then shared dessert and conversation. It was a wonderful event and will be repeated in 2024.

In May, two of our youth attended the May Youth Weekend at Holden Village with a parent volunteer.



July 7-9 we sponsored our first vacation bible school in several years. We presented a weekend for children and their families with a family night on Friday, a kids’ day camp on Saturday, and VBS-centered worship on Sunday.

Also in July, Nicole attended a week at Camp Lutherwood with several kids and youth from CTS.

In September, we were back up and running with our full range of programs for children and youth. Also in September, Pastor Jana and Nicole enjoyed a day retreat with three students preparing for Confirmation.



On Reformation Sunday in October, we were pleased to confirm Merritt Jensen and Kierra May, and to baptize Johanna Mietekorte. It was a delight to celebrate our first infant baptism in several years. We also welcomed new members that day, including families with children.



In November, Nicole and two middle school students attended the synod’s youth retreat at Camp Lutherwood. Despite a power outage, the group had a great time meeting new people from around the synod. Also in November, youth gathered for games and to assemble over 40 “blessing bags” for Gardenview Village.

December brought many opportunities for fun, service, and celebration. An Advent workshop, a Christmas pageant, and a Youth Christmas party were all on the calendar and enjoyed by all.

2023-2024 Annual Report of Catch the Son Preschool

Catch the Son Preschool is 38 years old this year! The school started in 1985 to meet the needs of young families in our community and to provide a quality early childhood education program for young children. Catch the Son is a parent-cooperative school offering a Christian-based early learning program. Our cooperative model involves parents working closely with teachers as they volunteer regularly as teacher assistants, and take on a school or classroom job. Catch the Son is an outreach ministry of Christ the Servant Lutheran Church, responsible to the church council.

Teaching Staff: We are fortunate to have five caring, dedicated teachers who carry forward the mission of our preschool.

- **Lead Teacher, Dana Evans:** has been teaching at Catch the Son for 26 years! She teaches our BLUE Pre-K class.
- **Teacher Madison (Maddie) Evans:** this is her 3rd year at Catch the Son teaching our RED Pre-K class.
- **Teacher Katie Kortlever:** this is her 1st year at Catch the Son teaching our 3-Day Preschool class.
- **Teacher Lindsay McDonald:** this is her 2nd year at Catch the Son teaching our 2-Day Preschool class.
- **Teacher Veronica Hains:** this is her 1st year teaching the Playgroup class.

Enrollment & Classes 2023-2024:

- Playgroup: 10/10 spots filled
- 2-Day Preschool: 7/12 spots filled
- 3-Day Preschool: 5/12 spots filled
- RED Pre-K: 7/12 spots filled
- BLUE Pre-K: 10/12 spots filled
- 39/58 spots filled for the 2023-2024 school year

Finances & Fundraising: Catch the Son is a self-sustaining ministry. Tuition pays for teacher salaries but does not fully fund the operations of the school.

At this time, fundraising is necessary to support our operations budget as well as provide funding for classroom equipment, gym and playground equipment, field trips and scholarships. Catch the Son is planning to host their 3rd golf tournament this spring. Stay tuned for details!

March 3rd-9th - Lutheran Schools Week

- During this week, Catch the Son preschool will host an envelope fundraiser at Christ the Servant. More details to follow.

Ongoing fundraisers include:

- Amazon Wish List for the school:
https://www.amazon.com/hz/wishlist/ls/9WVOX8N4AH1A?ref_=wl_share

- Fred Meyer Community Rewards - Link your FM Rewards Card at: <https://www.fredmeyer.com/account/create>. When prompted, enter our organization #CK583
- Box Tops for Education - Box Tops are now collected electronically. Please download the Box Tops for Education App, assign Catch the Sun Preschool as your charity and scan your receipts to earn money for the preschool.

Scholarships: Our scholarship fund remains healthy and available to any family in need. We have awarded \$2,434 in scholarships this school year.

Our Organizational Structure

The Parent Advisory Team (PAT) is responsible for the management and operation of the family experience within the school and accountable to the Preschool Executive Team and Christ the Servant Lutheran Church through the Congregation Council. The Parent Advisory Team consists of one Parent Representative from each Class, Lead Teacher, and Preschool Administrator. They meet monthly and have specific responsibility for Parent Jobs, All-School Events, Communication with teachers and parents, and Fundraising.

The Preschool Executive Team is responsible for the overall management and operation of the school and is accountable to Christ the Servant Lutheran Church through the Congregation Council. The Preschool Executive Team consists of the Preschool Administrator, Veronica Hains; Lead Teacher, Dana Evans; Church Council Representative, Nicole Pridachuk; Parent Representative, Georgia Eiford.

This team meets monthly and has specific responsibility for: financial operations of the school including tuition, registration fees, the budget and expenditures of funds; admission policies; scholarship requests; and risk management issues including insurance certification, background checks and school safety. Finances are managed by Christ the Servant Lutheran Church's Bookkeeper.

The Preschool Administrator is responsible for: registration, parent communication, publicity, tracking scholarships, record-keeping, and is a liaison with Christ the Servant Lutheran Church regarding finances, facilities use, and Church/Preschool communications. This position provides continuity for the preschool organization and a strong link to Christ the Servant Lutheran Church. This is Veronica Hains' 7th year serving as the preschool administrator.

LIVESTREAM

Christ the Servant Lutheran Church Annual Report

The livestream has become an important part of the worship opportunities at CTS. We have observed that people who are elderly, traveling, ill, Covid-cautious and immuno-compromised tend to frequently take advantage of watching the service from a distance.

We have five people regularly operating the livestream system and three more who fill in periodically. Many thanks to all who have operated the system. Doug Sutton, Rachel Budelsky, Wilma Lysen, Sarah Satre, Connie Clement, Bruce Henninger, Peter Drewes and Bryan Jones. We can always use more. See Doug Sutton or one of the other operators for more information or to pair up for a Sunday to watch the process.

Sunday Worship Services			Other Broadcasts: Midweek Lenten & Advent, Maundy Thursday, Good Friday, Ash Wednesday, Christmas Eve, Adult Education		
	2022	2023		2022	2023
Services Completed	46	53	Events Completed	13	17
Total Live Views	625	658	Total Live Views	83	90
Total Later Views (recording)	416	1342	Total Later Views (recording)	78	267
Total Views	1041	2000	Total Views	161	357
Average views per Service	22.6	37.7	Average views per event	12.4	21.0

Notes:

- Our live viewing has increased modestly. The later viewing of the recordings (after the fact) has more than tripled.
- Statistics for viewing are challenging to assemble. For example, we know of no way of determining how many “views” are of an entire service or if a view might be just a 5-second glance. Facebook and YouTube have so many statistics it is hard to figure out the most meaningful.
- The intent is to make all recordings available on YouTube for archival purposes. However, our YouTube archive took a hit in early December. About six months worth of recordings were inadvertently deleted.
- We use a paid service (Sermon.net) that distributes our video feed to three destinations:
 - CTS Facebook Page - <https://www.facebook.com/ctslutheran>
 - CTS web site - <http://www.ctslutheran.org/livestream.html>
 - CTS YouTube site - <https://youtube.com/@ctslutheranbham>
- Our livestream failed to connect to Facebook on three Sundays (and for Bob Ham’s memorial service). It failed to connect to YouTube twice. However, the other destinations were successful on those occasions.
- Sermon.net also provides us with the video player on the CTS web site.
- We discontinued producing and distributing the audio-only podcast in June.
- Our church-wide wifi upgrade is virtually complete. It appears to be robust enough to serve guest, office and livestream needs.
- One memorial service was broadcast: Bob Ham’s memorial had 108 views

Respectfully Submitted, Doug Sutton

Greetings on behalf of the CTS Church Council.

As we approach the 50th Anniversary of this congregation we are thankful for our history and excited for the future. During this 50th year so far, it's been wonderful to see our activities and ministries beginning to recover from the pandemic interruptions. Sunday morning feels like worship. The choirs are singing regularly. The fellowship hour after the worship service is bubbling with excitement. We are taking communion shoulder-to-shoulder. There are adult education opportunities most Sundays. Dozens and dozens of people are involved in the various ministries of the church.

Pastor Jana Schofield has brought a new energy and vision to our congregation. Nicole Pridachuk is finally able to minister full-time as Director of Children and Youth Ministries, and she is overseeing activities and education for dozens of children of this congregation and their families. Catch The Son Preschool has weathered the pandemic storm and continues to minister to dozens of children and their families. And Kay Hageman is the glue that holds all of our ministries together in her role as our new office administrator.

In addition:

- Shawn Dooley has filled the position of Congregational Secretary, a role that has not been filled for years. Shawn is working to create an active and updated archive of important documents, or, in his words, "the one version of the truth." The congregational secretary also has responsibilities in communicating with and reporting to the Synod.
- The Technology Committee is working to stay up to date with the technology needs of the congregation.
- Our newly-reformed personnel committee has been working on job descriptions and an employee handbook for our many church employees.
- Our ministry teams (committees) have returned to active status and are eagerly pursuing meaningful experiences for our congregation members. Please read their reports in this document and consider how the spirit might be calling you to participate in one way or another.

At our council retreat at Camp Lutherwood in October, we learned about the life-cycle of a congregation and how to invite more people to participate in and take the reins of our ministries. It is clear that to move forward, it is important to evaluate ministries and activities for relevance and sustainability. We need to be aware that "we've always done it that way" may not always serve the current or future needs of our congregation. Many thanks for the presentations by Pastor Jana and Nicole Pridachuk, and masterful facilitation from David Westerlund.

And we mourn the loss of Kathi Willis, who was an integral member of the church council this year. We pray for peace for Kurt and Kelsey. We will miss her dearly.

Please thank your church council members when you see them. Their discussions are thoughtful and respectful, with varied viewpoints. They are fabulous people who care deeply about our faith and our congregation. You have chosen them well.

Respectfully submitted,

Doug Sutton, Congregational President

Adult Ed/Adult Forum 2023

Adult Ed at CTS has revived post Covid and is back and the Forums and Bible Studies are being well received. A thank you to Pastor Deanna for the roll out in the Spring and to Pastor Jana for the direction and support this Fall and Winter. We have had Lutheran topics, Community topics, Art in faith, Grief work and Understanding Palestine and beyond. In the coming year we will have guest presenters and members of our own faith community to share with us. There is work under way to develop a Women's Retreat and a Men's Retreat in the coming year.

Thank you, members who have come to make these presentations, so fulfilling.
Committee: Todd Hains, Bobbi Bristol-Treat, Mary Beth Neal, Rod Schofield, Pastor Jana, and Peter Rosenberg (council rep).
Sam Grubbs, (facilitator)

2023 Annual Report

Care and Well Being Committee

(Submitted by Claudia Ackerman, Faith Community Health Minister)

~Blood Pressure Clinic --- (chaired by Willy Vandekerk, Ret. RN, and assisted by Judy Anderson, Ret. RN and Ben Sebens, RN.) serviced on the 2nd Sunday of the month.

In 2024, BP Clinic will be available on the 4th Sunday of the month.

~Care Baskets---(Chaired by Tisch Lynch). Eight baskets delivered in 2023.

2024 Goal: Consider broader scope of members receiving Care Baskets

~Prayer Station---

Serviced by Prayer Partners, Cindy Klein, John Reitz, Jennifer Johnson, David Westerlund, Lisa Cornwell, Troy Faith Ward, and Claudia Ackerman.

Available every Sunday during Communion, with an average of 2 in attendance. Six stations at Healing Service on December 21, each attended by an average of 4.

2024 Goal: Twice a year meeting of Prayer Partners to support and brainstorm.

~Lay Communion Ministers---

Pastor Jana provided opportunity to become trained and serve as a Lay Communion Minister. Four members attended the training and were commissioned: Cindy Klein, Linda Petrasek, Mary Schmidt, Claudia Ackerman.

2024 goal: Continue to serve as team members with Pastor Jana to reach and support as many members as possible who are not able to attend Sunday services.

~CTS Meal Train was (and will continue to be) available as needed

~Prayer Shawls (facilitated by Carol Ham). 56 prayer shawls have been knitted and blessed and made available for distribution to any who are in need. This group is entering their 20th year of existence. They are now meeting at CTS on the 2nd Tuesday of the month, from 3:30-5:00 pm. All are welcome.

~**Compassion Circle** (facilitated by David Westerlund) This group met monthly on Sunday morning with an average attendance of 8 participants.

~**Memory Loss Support Group** (facilitated by John Reitz) Three groups met with an average attendance of 10 participants.

~**Mary Beth Neal completed training to become a Faith Community Health Minister and will be commissioned soon.**

(There are 2 First Aid boxes and blood pressure cuffs and a stethoscope in the maintenance closet, along with crackers, juice, and peanut butter in case of someone experiencing low blood sugar. Band-Aids are available in the kitchen).

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2023 Annual Report - Community Ministries Committee

Community Ministries started the year in January by assisting the Mission Planning Team and the CTS Council Vice President, Doug Sutton, lease Jeff's House to Interfaith Coalition. By April 2023, the property liens were paid off and the congregation of Christ the Servant donated Jeff's House to Interfaith Coalition. The house is currently home for a family of ten.

CTS members participated in the following charitable drives:

- Gardenview - Fill the Pantry
- Interfaith Coalition - Winter Warmth, Thanksgiving Dinner Boxes, & Holiday Joy
- Lighthouse Mission - Drive for Joy
- Brigid Collins Family Support Center - household cleaning items

In 2023, CTS supported the following community organizations:

Organization	Liaison	Volunteer Hours
Bellingham Food Bank	Karen Stuen	20
Interfaith Coalition	Mary Hess	320
Lutherwood	Marty Martinez	20
Lighthouse Mission	Tom Stuen	36
Community Meal Program	Rick Congdon	40
Brigid Collins House	Mary Adler	4
Maple Alley Inn	Cindy Klein	232
Whatcom Peace & Justice	Peter Drewes	
HomesNow	Cindy Petersen	
Family Promise	Michele & Rick Gordon	75
Gardenview Tiny Homes	Holly Whittle	644

Family Promise of Whatcom County ended in 2023. Thirty-five CTS volunteers served 19 families with meal kits, gifts, and cards of encouragement. Many of these families have transitioned to subsidized housing and have places of their own. A few families have migrated into the Interfaith Transitional Housing Program and we will continue through May to provide some meal kits. Our work through Family Promise spanned many years and we assisted many struggling families to move out of homelessness. Thank you all for your dedication and support. We especially thank Michele & Rick Gordon and Ardelle and Rich Gronquist for leading the program at CTS throughout the years.

Six teams of cooks delivered 24 greatly appreciated meals to **Gardenview Tiny Homes Village** in 2023. In addition, we held a Foodraiser event midyear to restock their pantry. Then we used the remaining funds in the Gardenview budget to restock the pantry in December so we wouldn't need to ask the congregation for more donations. These gifts were all deeply appreciated. The manager of the village says they appreciate our steady, ongoing support.

Volunteers continue to be deeply involved in **Maple Alley Inn, Bellingham Community Meal Program, and Coffee And Sandwiches Together (CAST)** to provide immediate food to low income people in Bellingham.

Mary Hess has served as Chair for this committee for 4 years and she has stepped down from that role in 2024. The Community Ministries Committee is currently looking for new members to keep this important purpose within our church thriving.

CTS members continue to connect and support these wonderful organizations that are truly making a huge difference in our community. As one man stated at a BCMP hot meal "I do not consider myself homeless as I live in Bellingham". That statement speaks to the work that we continue to do in our community. We want everyone here to feel cared for whether they walk in our doors or we meet them in the street handing out sandwiches. Please keep up the good work.

Your brothers and sisters in Christ,
The Community Ministries Committee

Deep Waters Annual Report for 2023

Deep Waters began the year with some deep introspection about our future direction. We asked ourselves two big questions: “How well is this ministry understood at CTS?” and “How much energy is there for the ministry within the Deep Waters team?” The answers to our survey suggest that we need to do a better job of reaching out to the congregation. We brainstormed a lot of ideas for improving our outreach, including an Adult Forum we presented in April in the sanctuary and more regular and engaging updates in the Thursday email note. The Deep Waters team is smaller now than when we started, but is fueled by folks who are still passionate about bringing clean water to the many communities in Honduras who want it. We recognize the need to recruit new members interested in traveling to Honduras to continue our personal connection to our partner communities. At the same time, providing the funds for Hondurans Helping Hondurans (HHH) to install the systems is more economical than our team traveling to Honduras. We concluded that a hybrid model of sending groups to Honduras when we can, and sponsoring HHH projects when we can’t travel makes the most sense. Our goal is to support the installation of one new system a year.

Happily, at the end of 2023 we can report that we are planning a survey trip for early 2024. From Jan 31, 2024 to Feb 8, 2024, Kasey & Lee Potzler as well as new team member, Tammy Yoder, will travel to Honduras to visit several potential clean water installation sites. The plan is that these folks and several others will return in the Fall to help with the installation in a new community, as well as the possibility of inviting a small number of mission-interested students along to help with VBS. Steve & Cathi LaCocq, Pastor Jana, Doug Sutton, John Bosche, Sally Holloway & Rick Congdon have all expressed interest in joining the installation trip.

Our current partner communities are La Cosecha, El Triunfo, El Naranjo, La Mica, Rio Lindo Technical Institute, Tambla and Centro de Vida Infantil orphanage. The first four are systems we installed and the last three are HHH projects that we sponsored. All systems are working, and our role in these communities is to provide guidance and sometimes financial support for repairs. Highlights for these systems are as follows:

La Cosecha 2010

The system ran well during the majority of the year, creating between 250 and 470 5-gallon bottles per month. Midway through the year we learned that a neighboring community is interested in having their own system, talking openly about being competitors of La Cosecha. Part of our upcoming February trip will be to learn more about what is happening in these two neighboring communities and to encourage them to collaborate.

El Triunfo 2011

El Triunfo continues to produce the most water of all the sites (10,000+ bottles/month), but to do so, their systems run almost continuously. Consequently, they go through more parts than water systems in other communities. Their UV lamp burnt out, the softener resin tank failed twice, a tree falling on a power line resulted in two blown electrical transformers, and a pump and pump controller needed to be replaced. El Triunfo replaced most of these parts from their own saved funds. We supported them with funds to cover a well-cleaning, vacuum relief valve and a spin down filter.

El Naranjo 2014

El Naranjo produced between 80 and 150 bottles each month; just what the village needs. We split the cost of some filters they needed to replace early in the year. Water Board leader, Don Cheppe, bought a small flatbed pickup truck that he started using to deliver bottles to houses. Five-gallon bottles full of water are very heavy, and delivery makes it more appealing for community members to purchase water.

La Mica 2019

La Mica approached us the year before last about helping them purchase a motocargo, a motorcycle with a flatbed attached, to deliver water. We had given them a list of tasks that they needed to accomplish prior to us releasing the money. Happily, they were able to fulfill these prerequisites and we released the funds in August. The motocargo is being used to get to more neighborhoods, making it easier for people to get their pure water. It can carry 40 bottles (1600 lbs of water!) and manages the hills around La Mica very well. Sales have increased because the bottles can be delivered to people's homes. They raised the price when bottles are delivered to 12 lempiras (from 10 lempiras) per bottle to help pay for drivers, fuel and maintenance of the motocargo.

Instituto Tecnico Manuel de Jesus Subirano – Rio Lindo (HHH) 2018

The Institute has a new operator named Sandra who was trained by the previous operator. Our in-country representative, Olvin Duron, provided a refresher course for her and for the 3 students who were helping and learning about the system this year. We supported the Institute with 50 more bottles in December for which they were very grateful.

Tambla 2021

Kasey & Lee visited Tambla in mid-February last year. They took the picture of the CTS congregation from 2019 to give to the community as a reminder that Christ the Servant is praying for them and wishing them success in their efforts to provide clean water for their entire village.

Centro de Vida Infantil Orphanage (HHH) 2014

In August, Kasey & Lee met Gerson and Victor, two boys from the orphanage. The Potzlers remember Gerson as very young in 2014 when they and Beckmans delivered the system. These two are confident young men now who are very proud that operating a water system is one of their skills.

Other Updates:

Over the Covid years we did not have a council representative, but in September of this year, Larry Moss became our new council representative!

Deep Waters voted at the end of 2022 to support Honduran LWW staff salaries by making a donation of \$6000 in 2023. We will be supporting these important LWW Network Staff again in 2024 at the same level. These individuals are Olvin Duron, Franklin Ruiz, Edwin Rodriguez, and Donny Lopez

LWW Honduras Partner Conference

LWW Honduras Partner Conferences were held in August 2023. All four of our current regular sites and our three Hondurans Helping Hondurans sites sent representatives to the conference, where they evaluated their own projects, and shared what they had learned with other communities. We sponsored the attendance of representatives from all of our communities. Bringing all of these representatives together is a tremendously important way that LWW helps build a network of communities within Honduras who can use one another as resources. Just as an example of how important this conference was, three clean water team members from Tambla: Cruz, Mauro and Karla, as well as the Mayor of Tambla, Josue Melgar, and his assistant, Jaritza, drove 7 hours one-way to attend.

Fellowship Committee report for 2023

“The Fellowship Committee has responsibility for offering opportunities for members to make connections, grow relationships, and share their lives through congregation and small group social and recreational events. Church events are hosted with the intent of welcoming the stranger, inviting newcomers, and demonstrating a ministry of hospitality where all are included.” 2023 CTS Congregational Constitution

We saw at the beginning of 2023 people starting to be more comfortable gathering in groups and excited to engage and reconnect. Fellowship Hour after worship was coordinated with support of SignUpGensis, dedicated work of Council Rep Shawn Dooley, and faithful dish sanitizer Mary Beth Neal.

Fellowship leaders worked with Finance and Stewardship to offer Rally Sundays September. Ministry Fair Booths and committee representative invited folks to learn and sign up. The Annual CTS Picnic offered live music, brats, potluck, and fun. Two other fall events were co-sponsored: “Luther” movie night with Adult Education and Advent Event with Worship and Youth ministries.

Breaking Bread small groups were launched with the record number of 110 folks expected to participate. Leaders for each group were recruited. Each small group decided how, when, and where they would meet.

The Fellowship Committee supports large group receptions. Gifts of hospitality are shared in joyous celebrations like our pastor’s installation reception and in heart wrenching funeral receptions. After Sunday morning worship during the program year, the Fellowship Room is alive with children, adults, members, and visitors sharing coffee, beverages, goodies, and conversation. The hard-working, fun-loving Fellowship Committee strives to live into our charge as stated in the church constitution.

Submitted on behalf of the committee, Sally Holloway

Finance Committee Annual Report

Financial Performance:

First, a hearty thank you for your faithful giving! For 2023 CTS established a “faith” budget with expenses estimated to exceed income by \$43,598. However, 2023 concluded with actual income exceeding budgeted income by \$20,031 or 5.8% and actual expenditures trailing budgeted expenditures by \$18,462 or -4.7%, which resulted in a shortfall of \$5,106. For details, see the Treasurer’s report in this Annual Report booklet.

2023 Giving Highlights: The 2022 Christmas special offering resulted in \$2,035 being distributed equally between OPOP (One Parish One Prisoner) and the Bellingham Food Bank. The Easter 2023 special offering saw \$1,670 contributed to be donated to the Bellingham Food Bank. Thank you for your generosity!

Finance Committee Projects:

The Finance Committee met monthly in 2023 to review the financial reports for the church and preschool, and to address several tasks and projects, some of which included:

- Interest earnings analysis and financial institution addition
- Policy development: Stale & lost checks
- Review concept of a mission endowment fund
- New pastor setup
- Reviewed/discussed various procedures and proposed policies
- Discussed contributions via QR code/Venmo/Zelle/PayPal, etc.
- Insurance coverage review
- 2024 budget development
- 2022 financial review (thanks to Debra Jones, Jerry Whitten and Sheila Sandiford-Dwyer)

Thank you to CTS’s offering counters working behind the scenes: Coordinator Shelly Swenson, and counters Mary Solum, Dana Petersen, Jerry Whitten, Janet Congdon, Leith Swenson, Cheryl Wolf, and Debra Jones.

Lastly, thank you for the commitment and hard work from the 2023 Finance Committee members:

Kurt Willis – Treasurer & Chairperson
Sarah Satre – Council representative through June 2023
Bryan Jones – Council representative July – December 2023
Diane Miltenberger
Holly Whittle
Lisa Rosenberg
Julie Brewer - Bookkeeper (BrightServices)

Kurt Willis
Treasurer & Finance Committee chairperson

Justice Seekers report for 2024 annual meeting

One Parish One Prisoner (OPOP (oh-pop)) is a seven person CTS team which, organizationally, operates under the umbrella of the CTS Justice Seekers, but meets regularly as a separate group. They have been very active over the last year learning more about how the prison system “works” and getting to know Nathaniel, the prisoner they were partnered with in 2022. He is scheduled to be released this April. They are exploring housing and employment options in Bellingham, and are learning how to provide financial and friendship support. Some have visited Nathaniel in prison.

The Justice Seekers group has explored a variety of issues at our occasional meetings over the year. The major ones include: how to define our group and what we do, colonization, legislative advocacy, what outside groups we wish to support, and the role & mechanics of the “Prayers of God’s People” during worship.

CTS is a member of the organization Reconciling in Christ (RIC) for many years, and to remain a member, we need to meet certain requirements over the next year. Two big requirements are the need to demonstrate how we are working to become anti-racist, and what steps we are taking to become more inclusive. A task force was established in 2023 and will present their ideas about how to accomplish this at the Justice Seekers February meeting. The congregation will participate in the implementation of these in 2024.

During our most recent Justice Seekers meeting, we attempted to answer three questions related to the Israel-Palestine conflict. The first two questions probed what the role of a Christian living in the country which is providing massive material and political support for the killing is? We had a robust discussion. The last question was the easiest because it could be answered by simply looking at one’s calendar, but *no one touched it!* Neither with questioning the question nor providing an answer. The question was: “If you meet them in heaven, what will you say to a Gaza civilian who will die tomorrow if they ask “What did you do during the genocide?”

Property Committee Update- 2023

Fire System Inspection It took some time to get the parts to have the system fixed and get the inspection done, but we finally passed inspection. Some safety improvements were needed. Our system is at end-of-life as far as buying repair parts.

Sanctuary Lights and Exit light– We replaced all the lights in the sanctuary. This has become a challenge. It requires renting a lift to carry someone to the ceiling to replace bulbs, so it has been determined that when an unacceptable number of bulbs go out, all the bulbs will be replaced. Two have failed in less than a year already. Some narthex lights were upgraded to LEDs.

Landscaping and Snow Removal – New landscapers were engaged for less money and better results.

Plumbing Problem – Numerous plumbing problems occurred, and Harry Grinstad provided great emergency volunteer help!

Flat Roof – The flat roof was repaired as planned for in the Capital Projects budget. HyTech was engaged and came in on budget. This was paid for from Reserve funds.

Carpet Cleaning – Done

Widow-maker branch from windstorm – taken down

Crumbling sidewalks The crumbling portion of the sidewalk heading downhill has been replaced. There may be other sections that will need work, but the worst has been fixed. Please still be VERY CAREFUL if you use the stairs and avoid them in bad weather. This was part of the Capital Projects and was planned and paid for out of Reserve funds. This came in significantly under budget.

Siding Repair and Painting on East Side – This was also planned for in the Capital Projects budget as well as partially from dedicated funds. Damaged siding was replaced on the east and south walls in 2023 by Dan Stoner. We were fortunate that there was no serious damage behind the siding, so the siding project came in within budget. There are minor wall repairs and painting that haven't been completely finished yet on the west roof, but this won't take long with good weather.

Pastor's Office update – Dan Whittle installed two windows from the hallway into the pastor's office. New furniture for Pastor's office was assembled by Rick & Janet Congdon.

Sanctuary wi-fi streaming system – Rick Lysen and Doug Sutton developed a plan to improve the streaming system. Rick Congdon, Rick Lysen and Dan Whittle got the conduit threaded to the sanctuary. The system still needs some work in the hallway and classroom areas.

Furnace in Community Room A part for this furnace failed and took a LONG time to be replaced but eventually was fixed.

Signs Warning “No Overnight Parking – Dan Whittle added signs to upper parking lot to discourage overnight parking by neighbors. It required adding towing notices to get neighbors to move cars and trailers out of the parking lot.

Cry room – mold problem identified and repaired. Room was then painted by Veronica Hains, Nicole Pridachuk and the Cratsenbergs.

Lighting the Cross above the entry -- revamped

Moss treatment on roof to be finished in the Spring.

Furnace filters – all the furnace filters have been replaced, including those on the roof

Documenting Procedures – Work has begun on documenting procedures for Operations Manual. This could take a while.

High electricity bills – Sadly, we had about 7 months of very high electricity bills that could not be explained by either PSE or the best minds at CTS 😊 for many months. Finally, with the help of an analyst and some detailed data from PSE, we learned that there was very high energy usage occurring from 5 pm to 10 am and also got reports that the library, kitchen, and oddly, the closet off the gathering room, were very cold during those times as the weather got warmer. Well, surprisingly, the church has 2 heat pumps which also function as air conditioners and they had been doing so for the last 7 months. No one knew about these units and no one knows how they got activated. Turning them off solved the problem. Now we know.

All Thermostats were upgraded to provided better control and prevent the type of error that caused the high electricity bills mentioned above. These thermostats are also designed to better balance the heat between different areas served by one of our seven furnaces.

Gender Neutral Bathrooms – Locks were added to the bathrooms on the north end of the building by Dan Whittle and a baby changing table was added to one at a work party. Signage was put up to point to the new bathrooms.

Fridge in kitchen – replaced after previous refrigerator stopped cooling.

Fellowship room stains on wall and ceiling – the Swenson’s repaired the stains on the wall and ceiling and painted over the repairs

Door threshold repairs – several thresholds, one blocking the door from closing (near Lutheran Counseling Network) and another in Fellowship room that had a gap large enough to admit a mouse, were repaired and put into good order by Rick Congdon.

Light on CTS Sign – Added solar powered light to highlight CTS sign at night.

16 Exit/Emergency Lights were replaced throughout the building by Harry Grinstad, Alan Doud, Tim Harris, and Dave Hageman.

Administrative Office and Conference Room – painted by Veronica Hains

Flowing Waters from Sanctuary – painted by Mary Hess and Melanie Cool

Several new Electrical Outlets were replaced in the preschool rooms by Dave Hageman and Alan Doud. 2 remaining ones will be replaced in the near future.

Small projects:

1. New mail boxes were assembled by Niel and Dianne Pfundt and installed in the office.
2. A window blind in the church office was temporarily repaired. New blinds were ordered and should be installed shortly.
3. Two drawers in the office weren't working. They were repaired, but office cabinetry is cheap particle board with a paper-like facing. Longer term it might be a nice to upgrade the cabinets because they're starting to fall apart.
4. Yellow jacket nest was discovered behind the electrical service panels at the Northeast corner. It was sprayed twice at night to destroy it.
5. The thermostat/furnace for the far north end adult education room wasn't working. New batteries and reprogramming fixed it before the upgrade.
6. Replaced a GFCI outlet in one of the classrooms that was malfunctioning; more will be upgraded.
7. Gutters cleaned by Rick Congdon and Alan Doud.
8. Fixed leaks in vents for furnaces in attic
9. Alan Doud, Shawn, and Kellen Dooley fixed the leak at the hot water heater in attic.

Work Parties and Volunteers:

Property held two highly successful work parties in the year and completed many of the tasks listed above. It was great to see the enthusiasm and camaraderie of the many volunteers who showed up! Thanks for pitching in and helping!! There were many people that helped throughout the year, and we apologize if we didn't name you specifically on the work that you did.

2024 Stewardship Committee Annual Report

Committee members: Mike Hess, Cindy Peterson, Linda Petrasek, and Bill Salen. We appreciate and thank Pastors Deanna and Jana for their active involvement with the committee throughout this last year.

A primary focus of the committee was the fall stewardship appeal. The theme chosen for 2023-2024 was “God’s Love Flows Through Us in Gratitude and Service.” A letter was sent to each household in special envelopes. Three members of the congregation shared in-person temple talks which were well-received. They were powerful, emotional, and spoken from the heart. Response to the fall appeal was good. Over 80 households pledged.

The stewardship committee determines the recipients of the designated Easter and Christmas offerings. The Easter offering recipient was the Bellingham Food Bank. This year’s Christmas offering went to CAST (Coffee and Sandwiches Together) and Bridge2Services, both of which supply food and support to the homeless.

During the year, the committee worked on continuing a stewardship emphasis throughout the year because being a good steward of the resources God has entrusted to us is a life-style, not an annual event. Rally September was a month-long celebration focusing on the committees and ministries of our congregation. The Committee also hopes to have focus ministries on 5-Sunday months in 2024.

As a stewardship committee, we are called to challenge and encourage each of us to live a life of gratitude for all the ways God has blessed us. We have been blessed abundantly in “God’s Love which Flows Through Us in Gratitude and Service”. We encourage everyone to deeply ponder and pray about how we can continue to bless and care for others, generously sharing the abundant gifts of financial resources and talents God has bestowed upon us.

Respectfully submitted,
The Stewardship Committee
Mike Hess, Chair

Worship, Music, and Arts (WMA)

The WMA Committee plans and implements vital and diverse worship of the Triune God in word, song, and art. In addition to the core ministry of worship—whether Sunday, weekday, or festival services—the committee tends and fosters the liturgical, musical, and artistic gifts of the congregation. It coordinates and trains lay servers, organizes choirs, and commissions artists. It stewards the congregation's liturgical spaces as well as maintains and purchases liturgical furniture and vestments, musical instruments, and sound equipment. This ministry is guided by the pastor in collaboration with the church musicians and lay volunteers.

(Updated committee definition, September 2023)

Committee Members: Bonnie Drewes, Ilene Green, Todd Hains, Cindy Henninger, Laura Loween, Rick Lysen, Don Pearson (new in November) Pastor Jana Schofield, Betsy Stuen-Walker, Leith and Shelly Swenson

Council Liaison:

January-June – Doug Sutton

July-December – Kathi Willis

The WMA committee meets monthly, usually via Zoom. Members are involved in a wide variety of tasks throughout the month, including playing keyboard and directing choirs and worship teams (Cindy, Rick, Betsy, Del, Laura), scheduling worship servers (Bonnie), coordinating hymn selection (Betsy), baking gluten-free wafers (Veronica Hains & Bonnie), changing banners and making sure the Sanctuary is set for worship (Shelly, Leith, Ilene), reporting weekly hymn usage to our licensing agencies (Bonnie), and weekly worship roles filled by many, many people in the congregation (insert your name here). For this we are very grateful!

For the first four months of 2023, we coordinated worship with Care Pastor Deanna Wildermuth. In April, we welcomed Pastor Jana, whose passion for worship has been a joy!

Worshippers found the Sanctuary in a somewhat different configuration for the season of Lent. Chairs instead of pews allow flexibility for occasional seasonal changes. We held a smaller, more intimate space for our mid-week Lenten Compline services. Holy Week was particularly rich, with a beautiful rendering of Psalm 22 on Maundy Thursday (Marguerite Rietz on Native Flute with Rick on piano and

vocals), and a Good Friday Tenebrae with a backdrop of St. John's Passion, sung by Servant Singers' (Betsy, director).

At Pastor Jana's suggestion, we undertook some steps to make worship more welcoming and hospitable for all. These included adding some worship logistics information to the bulletin to explain some practices that are routine to long-time members, but not to newcomers. Also, we identified a Livestream camera-free zone in the Sanctuary for any who need that level of privacy.

In the fall, we returned to our pre-Covid practice of continuous communion around the altar. We continue to use individual glasses (no common cup), and offer gluten free bread (wafers) for all.

Other 2023 WMA things of note:

- New children's processional cross, designed by Pete Kairis with tiles made by CTS children.
- Developed a keyboard substitute pool that includes CLU student (and CTS member) Soren Ficklin and new CTS member Leah Petersen.
- Choir rehearsals moved to Wednesdays in the fall, to mitigate a schedule conflict. This necessitated a shift of our mid-week Advent services to Thursdays.
- In Advent (beginning of the church year), began using a new bible translation for the readings, Lectionary Readings for the Assembly (Emended).
- Accepted Laura Loween's request for a leave of absence from directing Kids' Choir – through Spring 2024. Laura continues to lead the Renewing Worship team that provides musical leadership for worship once a month.
- In December, Betsy Stuen-Walker retired from directing Servant Singers. Del Vandekerk, Male Chorus director, will take the baton, with Betsy as his back-up when he is out of town.
- Purchased 32 additional ELW hymnals from a Seattle congregation (and we still could use more, with our increase in attendance).
- Acquired several additional trays of communion glasses from Central Lutheran in Bellingham.
- The WMA committee grieves the sudden death of our dear friend and council liaison Kathi Willis.

Submitted by Bonnie Drewes, WMA Chair

CTS Finance Recap Report

12/31/23

Expected Income \$345,425 - Budgeted Expense \$389,024 = (\$43,599)

12

	Budgeted	Actual	Difference	
Income to date	\$345,425	\$365,456	\$20,031	5.8%
Expenses to date	\$389,024	\$370,562	-\$18,462	-4.7%
Difference	-\$43,599	-\$5,106		

	2022 Carry forward	2023 YTD Adjustments	Reserves Remaining	
Allocated for Budget Shortfall	\$43,599	-\$5,106	\$38,493	
Unallocated Reserves	\$129,127	-\$65,000	\$64,127	
Major Facility Projects Pending	\$0	\$29,072	\$29,072	Sidewalk, Roof, Painting 6528 sidewalk repair 11/2023
Other Council Approved	\$0		\$0	
	\$172,726	-\$41,034	\$131,692	

Dedicated Accounts Summary

Total in all dedicated accounts	\$161,779
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Cash on Hand Summary

Prepaid Pledges'24	\$ 12,211
Prepaid Pledges '23	
Dedicated Accounts	\$ 161,779
Accounts Payable	
Adjustment	\$ 2
A/P Office Credit Card	\$ -
A/P Preschool Taxes	\$ 268
A/P Preschool Misc	\$ 150
Reserves	\$ 131,692
Current Assets	\$ 306,102

Prepaid + Reserves =	\$ 143,903
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Christ the Servant Lutheran Church - Bellingham WA
Treasurer's Report as of December 2023 for General Fund

Thursday, January 11, 2024 5:11 PM

Page 1 of 4

Account #	Account Name	Monthly Budget	Period Activity	% of Budget Month	Annual Budget	YTD Balance	% of Annual Budget	Annual Budget Remaining
Income								
General Fund Income								
Offering Income								
4.01.01.01	Income-Regular Envelopes/Members	28,337	43,571	154	340,000	348,248*	102	(8,248)
4.01.01.02	Income-Prepaid Pledge	287	283	99	3,400	3,399	100	0
4.01.01.03	Income-Loose Offerings	125	1,051	841	1,500	7,101*	473	(5,601)
	Total Offering Income	\$28,749	\$44,906	156	\$344,900	\$358,750*	104	(\$13,850)
Other Receipts								
4.03.00.02	Other-Savings Interest Income	38	2,082	5,481	500	5,765*	1,153	(5,265)
4.03.00.06	Other-Stock Gain/Loss		(205)			(205)		
4.03.00.10	Other-Misc Income		0			1,120		
4.03.00.20	Other-Offset VISA/MC charge	3	0	0	25	24	99	0
	Total Other Receipts	\$41	\$1,877	5,079	\$525	\$6,705*	1,103	(\$5,265)
	Total General Fund Income	\$28,790	\$46,783	163	\$345,425	\$365,456	106	(\$19,115)
	Total Income	\$28,790	\$46,783	163	\$345,425	\$365,456	106	(\$19,115)
Expenses								
General Fund Expenses								
Synod Outreach Expense								
5.01.20.10	Outreach-Synod Benevolence	2,216	2,216	100	26,625	26,625	100	0
	Total Synod Outreach Expense	\$2,216	\$2,216	100	\$26,625	\$26,625	100	\$0
Local Outreach Expense								
5.01.30.06	Outreach-Bellingham Food Bank	85	83	98	987	986	100	0
5.01.30.10	Outreach-Interfaith Coalition	85	246	290	987	987	100	0
5.01.30.13	Outreach-Lutherwood	85	246	290	987	987	100	0
5.01.30.14	Outreach-Lighthouse Mission	85	246	290	987	987	100	0
5.01.30.15	Outreach-Community Meal Program	85	246	290	987	987	100	0
5.01.30.20	Outreach-Brigid Collins House	85	246	290	987	987	100	0
5.01.30.22	Outreach-Maple Alley Inn	85	246	290	987	987	100	0
5.01.30.25	Outreach-Whatcom Peace & Justice	85	246	290	987	987	100	0
5.01.30.30	Outreach-Homes Now	85	246	290	987	987	100	0
	Total Local Outreach Expense	\$765	\$2,057	269	\$8,883	\$8,882	100	\$0
Pastor Salary & Benefits Expense								
5.02.01.10	Pastor Salary/Housing	5,533	8,152	147	66,396	74,878*	113	(8,482)
5.02.02.15	Pastor Soc.Sec. Allowance	408	623	153	4,896	4,989*	102	(93)
5.02.02.20	Pastor L&I	49	0	0	577	503	87	73
5.02.02.30	Pastor Health Insurance	1,817	0	0	21,848	0	0	21,848
5.02.02.40	Pastor Pension	595	877	147	7,129	7,020	98	108

Christ the Servant Lutheran Church - Bellingham WA
Treasurer's Report as of December 2023 for General Fund

Thursday, January 11, 2024 5:11 PM

Page 2 of 4

Account #	Account Name	Monthly Budget	Period Activity	% of Budget Month	Annual Budget	YTD Balance	% of Annual Budget	Annual Budget Remaining
5.02.02.45	Pastor-ELCA Disab/Life/Admin	127	149	117	1,568	1,193	76	374
5.02.02.60	Pastor Mileage	162	337	209	1,900	1,268	67	631
5.02.03.30	Pastor Professional Exp/Continuing Ed./Cellphone	100	120	120	1,200	439	37	760
5.02.03.40	Pastor Synod/Churchwide Meeting Expense		0			0		
	Total Pastor Salary & Benefits Expense	\$8,791	\$10,260	117	\$105,514	\$90,293	86	\$15,220
	<i>Worship Salaries & Benefits Expense</i>							
5.04.01.10	Worship-Keyboadists Salary	717	433	60	8,670	6,012	69	2,657
5.04.01.15	Worship-Choir Accompanists Salary	568	634	112	6,783	5,612	83	1,170
5.04.01.30	Worship-Choir Directors Salary	1,150	1,132	98	13,756	13,435	98	320
5.04.02.10	Worship-Soc.Sec./Med.	170	174	103	2,029	1,903	94	125
5.04.02.20	Worship-L&I	22	0	0	220	155	70	64
	Total Worship Salaries & Benefits Expense	\$2,627	\$2,375	90	\$31,458	\$27,119	86	\$4,338
	<i>Worship Expense</i>							
5.04.04.10	Worship-Supply Pastors	82	0	0	1,050	1,189*	113	(139)
5.04.05.10	Worship-Supplies	87	(358)	-412	1,000	1,079*	108	(79)
5.04.05.11	Worship-Candles	31	264	855	350	406*	116	(56)
5.04.05.20	Worship-Music Licenses	154	575	374	1,815	1,649	91	165
5.04.05.30	Worship-Choir Music		0			0		
5.04.06.10	Worship-Instrument Maintenance	13	0	0	200	190	95	10
	Total Worship Expense	\$367	\$481	131	\$4,415	\$4,515*	102	(\$100)
	<i>Education Program Expense</i>							
5.05.05.10	Education-Sunday School	250	466	187	3,000	2,570	86	429
5.05.05.20	Education-Adult Ed	13	0	0	200	177	89	22
5.05.05.70	Education-Library	13	0	0	200	196	98	3
5.05.08.12	Education-Other	13	0	0	200	0	0	200
	Total Education Program Expense	\$289	\$466	162	\$3,600	\$2,944	82	\$655
	<i>Youth Program Expense</i>							
5.06.01.05	Youth-Director Salary	4,149	4,145	100	49,744	49,744*	100	(0)
5.06.01.07	Youth-Director Health Ins. Allowance	409	414	101	4,974	4,974	100	0
5.06.01.08	Youth-Director Pension Allowance	246	248	101	2,985	2,984	100	0
5.06.01.10	Youth-Nursery Staff	387	511	132	4,710	4,215	89	494
5.06.02.10	Youth- SS/Med	318	407	128	3,805	4,633*	122	(828)
5.06.02.20	Youth- L&I	60	0	0	676	720*	107	(44)
5.06.02.60	Youth-Director Mileage	38	0	0	500	0	0	500
5.06.03.30	Youth- Director Continuing Education	100	0	0	1,200	643	54	556
5.06.05.10	Youth Ministry Expense	462	5,348	1,158	5,500	5,500	100	0
5.06.05.15	Youth-Nursery Expense	13	0	0	200	98	49	101

Christ the Servant Lutheran Church - Bellingham WA
Treasurer's Report as of December 2023 for General Fund

Thursday, January 11, 2024 5:11 PM

Page 3 of 4

Account #	Account Name	Monthly Budget	Period Activity	% of Budget Month	Annual Budget	YTD Balance	% of Annual Budget	Annual Budget Remaining
5.06.05.18	Youth-Nursery Casual Labor	0	0	0	0	0	0	0
5.06.05.30	Youth-Camperships	87	0	0	1,000	607	61	392
	Total Youth Program Expense	\$6,269	\$11,075	177	\$75,294	\$74,122	98	\$1,171
Special Programs Expense								
5.07.40.20	Special Program-Care & Well Being Committee	87	(405)	-466	1,000	1,000	100	0
5.07.40.30	Special Programs-Community Ministries	250	743	297	3,000	2,783	93	216
5.07.70.05	Special Program-Fellowship Committee	100	0	0	1,200	506	42	693
5.07.80.05	Special Program-Stewardship Envelopes	87	182	209	1,000	926	93	73
5.07.90.05	Special Program-Justice Seekers	462	207	45	5,500	3,011	55	2,488
	Total Special Programs Expense	\$986	\$727	74	\$11,700	\$8,228	70	\$3,471
Administration Expense								
5.08.01.15	Admin-Assistant Salary	1,163	3,834	330	14,000	15,012*	107	(1,012)
5.08.01.20	Admin - Financial Recording Secrety (A/R)	343	0	0	4,160	10,570*	254	(6,410)
5.08.02.10	Admin-Soc.Sec/Medicare	92	293	319	1,071	1,957*	183	(886)
5.08.02.20	Admin-L&I	24	0	0	310	227	73	82
5.08.02.40	Admin. Bookkeeper Contract	1,038	1,041	100	12,500	12,499	100	0
5.08.02.60	Admin. Ass't Mileage	12	0	0	100	34	34	65
5.08.05.05	Admin-License & Bank Fees	37	301	815	400	686*	172	(286)
5.08.05.08	Admin-Vanco VISA/MC fees	28	31	111	325	252	78	72
5.08.05.10	Admin-Office Supplies/Paper	200	360	180	2,400	4,194*	175	(1,794)
5.08.05.11	Admin-Personnel Exp/ Background Checks	40	0	0	480	88	18	391
5.08.05.12	Admin-Office Equipment	212	0	0	2,500	1,430	57	1,069
5.08.05.20	Admin-Online Software Services	562	501	89	6,700	4,460	67	2,239
5.08.05.30	Admin-Web Hosting	38	25	66	500	450	90	49
5.08.06.10	Admin-Office Copier Rent	288	338	118	3,500	3,844*	110	(344)
5.08.06.15	Admin-Color Copies	56	158	282	650	1,600*	246	(950)
5.08.10.10	Admin-Phone/Internet/Cable	313	334	107	3,800	3,902*	103	(102)
5.08.10.20	Admin-Postage	57	71	125	750	770*	103	(20)
5.08.50.00	Admin - Pass Through Misc.	0	2,121	0	0	2,121*	0	(2,121)
5.08.99.50	Admin-Pastor Call Expense	57	0	0	750	0	0	750
5.08.99.60	Admin-Council Operations	250	0	0	3,000	3,106*	104	(106)
5.08.99.99	Admin-Synod Assembly Registration	87	0	0	1,000	273	27	726
	Total Administration Expense	\$4,897	\$9,413	192	\$58,896	\$67,482*	115	(\$8,586)
Property Expense								
5.09.01.40	Property-Cleaning Service Salary	837	966	115	10,000	10,616*	106	(616)
5.09.02.10	Property-Cleaning Service-SS/Medicare	61	73	121	765	812*	106	(47)
5.09.02.20	Property-Cleaning Service L&I	13	0	0	200	166	83	33

Christ the Servant Lutheran Church - Bellingham WA
Treasurer's Report as of December 2023 for General Fund

Thursday, January 11, 2024 5:11 PM

Page 4 of 4

Account #	Account Name	Monthly Budget	Period Activity	% of Budget Month	Annual Budget	YTD Balance	% of Annual Budget	Annual Budget Remaining
5.09.05.10	Property-Cleaning/Paper Supplies	88	55	63	1,100	1,038	94	61
5.09.06.20	Property-Building Maintenance/Repair	125	13	10	1,500	4,609*	307	(3,109)
5.09.06.30	Property-Furnace Maintenance/Repair	87	0	0	1,000	1,451*	145	(451)
5.09.06.31	Property-Outdoor Maintenance	1,250	1,795	144	15,000	7,078	47	7,921
5.09.06.37	Property-Facility Equip Replacement Reserve	38	0	0	500	902*	181	(402)
5.09.06.40	Property-Carpet Cleaning Service	182	0	0	2,250	1,390	62	860
5.09.11.10	Property/Utilities-Electricity	337	1,110	329	4,000	7,147*	179	(3,147)
5.09.11.20	Property/Utilities-Natural Gas	500	995	199	6,000	6,928*	115	(928)
5.09.11.30	Property/Utilities-Water & Sewer	600	648	108	7,200	7,440*	103	(240)
5.09.11.40	Property/Utilities-Garbage & Recycle	187	187	100	2,200	2,253*	102	(53)
5.09.11.50	Property/Utilities-Fire Alarm Monitoring	87	142	164	1,000	1,660*	166	(660)
5.09.11.60	Property/Utilities-Fire Alarm Testing	100	0	0	1,200	794	66	406
5.09.12.10	Property-Insurance	726	0	0	8,723	6,057	69	2,665
Total Property Expense		\$5,218	\$5,987	115	\$62,638	\$60,348	96	\$2,289
Total General Fund Expenses		\$32,425	\$45,061	139	\$389,023	\$370,561	95	\$18,461
Total Expenses		\$32,425	\$45,061	139	\$389,023	\$370,561	95	\$18,461
Difference		(\$3,635)	\$1,721		(\$43,598)	(\$5,105)		

* = Income/Expense exceeds amount budgeted to date

Christ the Servant Lutheran Church - Bellingham WA
Consolidated Fund Activity Report as of 12/31/2023

Thursday, January 11, 2024

Page 1 of 2

Account #	Account Name	Beg Balance	Receipts	Disbursements	Transfers/JE's	End Balance
<i>3.21.00.00</i>	<i>Local Outreach - Dedicated Balance</i>					
3.21.00.01	Hunger Dedicated Balance	0.00	18,398.17	18,398.17	0.00	0.00
3.21.00.02	Uncategorized - Dedicated	64,280.85	7,081.53	71,362.38	0.00	0.00
3.21.30.15	Parish Nurse Balance	1,990.88	400.00	585.96	0.00	1,804.92
3.21.30.18	Hearing Health Ministry Balance	44.11	0.00	0.00	0.00	44.11
3.21.30.23	Community Ministries Balance	594.99	10,000.00	10,492.58	0.00	102.41
3.21.30.24	Community Assistance Balance	2,166.28	0.00	150.00	0.00	2,016.28
3.21.30.25	Miscellaneous Outreach Balance	0.00	0.00	0.00	0.00	0.00
3.21.30.30	Evangelism Balance	0.00	0.00	0.00	0.00	0.00
3.21.30.50	Thrivent Choice Balance	2,460.00	3,677.00	1,262.22	0.00	4,874.78
3.21.30.70	Interfaith Coalition Balance	0.00	60.00	0.00	0.00	60.00
3.21.30.80	Family Promise Balance	3,554.18	16,049.16	18,603.34	0.00	1,000.00
<i>3.22.00.00</i>	<i>Global Outreach - Dedicated Balance</i>					
3.22.40.20	Deep Waters Balance	39,663.22	12,598.33	11,485.44	0.00	40,776.11
3.22.40.21	ELCA Misc. Balance	0.00	10.00	10.00	0.00	0.00
3.22.40.23	Lutheran World Relief Balance	0.00	560.00	560.00	0.00	0.00
<i>3.23.00.00</i>	<i>Special Service - Dedicated Balance</i>					
3.23.50.22	Christmas Balance	2,035.00	4,023.00	1,067.50	(1,067.50)	3,923.00
3.23.50.24	Easter Balance	0.00	1,670.00	1,670.00	0.00	0.00
3.23.50.40	Memorial Funds Balance	3,340.00	0.00	0.00	0.00	3,340.00
<i>3.24.00.00</i>	<i>Worship - Dedicated Balance</i>					
3.24.99.44	Music Fund Balance	7,245.24	660.00	2,351.13	0.00	5,554.11
3.24.99.45	New Song Choir Balance	825.61	0.00	0.00	0.00	825.61
3.24.99.48	Worship Fund Balance	0.00	0.00	0.00	0.00	0.00
3.24.99.51	Flowers Balance	2,052.22	504.00	682.25	(89.88)	1,784.09
3.24.99.52	Art Balance	2,521.56	0.00	0.00	0.00	2,521.56
3.24.99.53	Instruments Balance	200.00	0.00	0.00	0.00	200.00
3.24.99.54	Piano Fund Balance	165.00	0.00	0.00	0.00	165.00
3.24.99.55	Nursery Supplies Balance	17.51	0.00	0.00	0.00	17.51
3.24.99.65	Sound System Balance	0.03	0.00	0.00	0.00	0.03
<i>3.25.00.00</i>	<i>Education - Dedicated Balance</i>					
3.25.25.25	Adult Education Balance	0.00	0.00	0.00	0.00	0.00
3.25.25.50	Seminarian Scholarships Balance	0.00	0.00	0.00	0.00	0.00
3.25.25.70	Library Balance	50.00	0.00	50.00	0.00	0.00
3.25.80.58	Preschool Salaries Balance	0.00	0.00	0.00	0.00	0.00
3.25.80.59	Preschool Salary Taxes Balance	0.00	999.29	999.29	0.00	0.00

Christ the Servant Lutheran Church - Bellingham WA
Consolidated Fund Activity Report as of 12/31/2023

Thursday, January 11, 2024

Page 2 of 2

Account #	Account Name	Beg Balance	Receipts	Disbursements	Transfers/JE's	End Balance
3.25.80.60	Preschool Misc Income Balance	0.00	0.00	0.00	0.00	0.00
3.25.99.50	Confirmation Balance	536.40	0.00	326.70	0.00	209.70
3.25.99.57	Vacation Bible School Balance	977.02	0.00	1,785.37	808.35	0.00
3.25.99.58	Adult Retreats Balance	410.33	0.00	0.00	0.00	410.33
3.25.99.62	Sunday School Balance	10.04	362.93	372.97	0.00	0.00
3.26.00.00	<i>Youth - Dedicated Balance</i>					
3.26.10.10	Youth Ministry Balance	19,736.62	9,004.78	10,629.96	(808.35)	17,303.09
3.26.10.15	Mission Trips Balance	6,183.98	0.00	1,325.00	0.00	4,858.98
3.26.10.20	Lutheran Camperships Balance	0.00	0.00	0.00	0.00	0.00
3.27.00.00	<i>Other - Dedicated Balance</i>					
3.27.90.00	ERC Balance	0.00	66,497.59	22,163.74	0.00	44,333.85
3.27.90.05	Justice Seekers Balance	50.00	0.00	0.00	0.00	50.00
3.27.90.20	OPOP Balance	0.00	4,801.00	0.00	1,067.50	5,868.50
3.27.95.01	Jeff How House Balance	39,900.73	45,320.96	83,087.90	0.00	2,133.79
3.27.99.74	Fellowship Committee Balance	50.00	380.00	132.53	0.00	297.47
3.29.00.00	<i>Property - Dedicated Balance</i>					
3.29.99.02	Building Use/Upkeep Balance	20,833.98	12,158.67	29,584.19	0.00	3,408.46
3.29.99.20	Property/Equip Reserve Balance	346.74	0.00	0.00	0.00	346.74
3.29.99.21	Energy Conservation Balance	1,000.00	0.00	1,000.00	0.00	0.00
3.29.99.24	Solar Panel Project Balance	5,271.63	0.00	0.00	0.00	5,271.63
3.29.99.30	Property/Bldg. Improvement Balance	3,276.99	5,000.00	0.00	0.00	8,276.99
Total		<u>\$231,791.14</u>	<u>\$220,216.41</u>	<u>\$290,138.62</u>	<u>(\$89.88)</u>	<u>\$161,779.05</u>

Christ the Servant Lutheran Church - Bellingham WA
Balance Sheet as of December 31, 2023

Thursday, January 11, 2024 5:09 PM

Page 1 of 1

Account #	Account Name	Previous Period Balance	Amount Diff Period	YTD Balance
Assets				
1.01.01.00	<i>Current Assets-Bank Accounts</i>			
1.01.01.01	Checking-General	17,037.78	16,395.65	33,433.43
1.01.01.05	Savings - Banner Bank HY/Business Savings	220,204.00	1,559.72	221,763.72
1.01.01.07	Savings-WECU MMA/Savings/CD accounts	50,381.99	522.87	50,904.86
1.01.01.10	Thrivent Brokerage Account	0.00	0.00	0.00
	<i>Total Current Assets-Bank Accounts</i>	287,623.77	18,478.24	\$306,102.01
1.01.20.00	<i>Current Assets-Petty Cash</i>			
1.01.20.10	Petty Cash - Office	50.00	0.00	50.00
1.01.20.20	Petty Cash - Custodial	300.00	0.00	300.00
1.01.20.30	Petty Cash - Grace Bags	0.00	0.00	0.00
1.01.20.40	Petty Cash - FM Gift Cards	70.00	0.00	70.00
	<i>Total Current Assets-Petty Cash</i>	420.00	0.00	\$420.00
1.02.01.00	<i>Long Term Assets</i>			
1.02.01.10	Church Building & Land	3,096,210.16	0.00	3,096,210.16
1.02.01.20	Church Furnishings	100,000.00	0.00	100,000.00
	<i>Total Long Term Assets</i>	3,196,210.16	0.00	\$3,196,210.16
	Total Assets	\$3,484,253.93	\$18,478.24	\$3,502,732.17
Liabilities				
2.01.00.00	<i>Current Liabilities</i>			
2.01.02.01	Accounts Payable-Preschool Savings	0.00	0.00	0.00
2.01.02.05	Banner Bank Credit Card	(307.66)	307.66	0.00
2.01.02.10	Pre-paid Pledges-General	283.37	11,927.65	12,211.02
2.01.02.15	Pre-paid Pledges-Future Years	0.00	0.00	0.00
2.01.02.20	Pre-paid Pledges-Dedicated	0.00	0.00	0.00
2.01.03.10	FICA & Fed Inc Tax Withholding	0.00	0.00	0.00
2.01.04.05	Catch the Son Preschool Salary	0.00	0.00	0.00
2.01.04.08	Catch the Son Preschool Taxes	173.41	94.14	267.55
2.01.04.10	Catch the Son Preschool Misc Income	0.00	150.00	150.00
	<i>Total Current Liabilities</i>	149.12	12,479.45	\$12,628.57
2.01.01.01	<i>Accounts Payable/Vendors</i>	0.00	0.00	0.00
2.01.03.05	Net Payroll	0.00	0.00	0.00
2.02.00.00	<i>Long Term Liabilities</i>			
2.02.01.10	Mortgage	0.00	0.00	0.00
	<i>Total Long Term Liabilities</i>	0.00	0.00	\$0.00
	Total Liabilities	\$149.12	\$12,479.45	\$12,628.57
Fund Balances				
Dedicated Funds				
	Total Dedicated Funds	\$157,502.06	\$4,276.99	\$161,779.05
3.00.00.00	General Fund Balance	129,970.88	1,721.80	131,692.68
3.09.00.00	Building Equity Balance	3,196,631.87	0.00	3,196,631.87
	Total Fund Balances	\$3,484,104.81	\$5,998.79	\$3,490,103.60
	Total Liabilities and Fund Balances	\$3,484,253.93	\$18,478.24	\$3,502,732.17

2024 PROPOSED OPERATING BUDGET

Account #	Account Name	Annual Budget 2023	Actual 2023	% of Annual Budget	2023 Annual Budget Remaining	Committee REQUEST 2024	Finance Proposal 2024	Council Recommend 2024	Change: Proposed 2024 vs 2023 Budget	Comments
GENERAL FUND INCOME										
<i>Offering Income</i>										
4.01.01.01	Income-Regular	340,000	348,248	102.4%	(8,248)	364,564	366,475	389,500	14.6%	
4.01.01.02	Income-Prepaid Pledge	3,400	3,399	100.0%	1	3,000	3,000	3,500	3%	
4.01.01.03	Income-Loose Offerings	1,500	7,101	473.4%	(5,601)	2,500	2,500	4,000	167%	
	Total Offering Income	\$344,900	\$358,748	104.0%	(\$13,848)	\$370,064	\$371,975	\$397,000	15%	
							7.9%			
<i>Other Income</i>										
4.03.00.02	Other-Savings Interest Income	500	5,765	1153.0%	(5,265)	3,000	3,000	3,000	500%	
4.03.00.06	Other-Stock Gain/Loss	0	(205)		205	0	0			
4.03.00.10	Other-Misc Income	0	1,120		(1,120)	0	0	2,000		
4.03.00.20	Other-Offset VISA/MC charge	25	24		1	25	25		-100%	
	Total Other Receipts	525	6,704	1277.0%	(6,179)	3,025	3,025	5,000	852%	
	Total General Fund Income	\$345,425	\$365,452	105.8%	(\$20,027)	\$373,089	\$375,000	\$402,000	16%	

GENERAL FUND EXPENDITURES		Annual Budget 2023	Actual 2023	% of Annual Budget	2023 Annual Budget Remaining	Committee REQUEST 2024	Finance Proposal 2024	Council Proposal 2024	Council vs 2023 Budget	Comments
Account #	Account Name									
<i>Synod Outreach Exepnse</i>										
5.01.20.10	Outreach Synod Benevolence	26,625	26,625	100.0%	0	27,755	27,898	29,775	12%	75% of 10% of offering income
	Total Synod Outreach Expense	26,625	26,625	100.0%	0	27,755	27,898	29,775	12%	
<i>Local Outreach Expense (25% of the total 10% offering income)</i>										
5.01.30.06	Outreach Bellingham Food Bank	987	987	100%	0	1,110	1,165	1,241	26%	
5.01.30.10	Outreach Interfaith Coalition	987	987	100%	0	1,110	1,165	1,241	26%	
5.01.30.13	Outreach Lutherwood	987	987	100%	0	1,110	1,165	1,241	26%	
5.01.30.14	Outreach Lighthouse Mission	987	987	100%	0	1,110	1,165	1,241	26%	
5.01.30.15	Outreach Community Meal Program	987	987	100%	0	1,110	1,165	1,241	26%	
5.01.30.20	Outreach Brigid Collins House	987	987	100%	0	1,110	1,165	1,241	26%	
5.01.30.22	Outreach Maple Alley Inn	987	987	100%	0	1,110	1,165	1,241	26%	
5.01.30.25	Outreach Whatcom Peace & Justice	987	987	100%	0	1,110	1,165	1,241	26%	
5.01.30.xx	Outreach Homes Now	987	987	100%	0	0	0	0	-100%	
	Total Local Outreach Expense	8,883	8,883	100.0%	0	8,880	9,320	9,925	12%	
						Target = 2.5%	9,252	9,299	9,925	

<i>Pastor Salary & Benefits Expense</i>										
5.02.01.10	Pastor Salary/Housing	66,396	74,878	112.8%	(8,482)	99,785	99,785	99,785	50%	2% COLA
5.02.02.15	Pastor Soc.Sec. Allowance	4,896	4,989	101.9%	(93)	7,634	7,634	7,634	56%	
5.02.02.20	Pastor L&I	577	503	87.2%	74	718	718	718	24%	5% L&I increase
5.02.02.30	Pastor Health Insurance	21,848	0	0.0%	21,848	0	0	0	-100%	
5.02.02.40	Pastor Pension	7,129	7,020	98.5%	109	10,742	10,742	10,742	51%	10% of income + SocSec Amt.
5.02.02.45	Pastor ELCA Disab/Life/Admin	1,568	1,193	76.1%	375	2,363	2,363	2,363	51%	2.2% of income

Account #	Account Name		Annual Budget 2023	Actual 2023	% of Annual Budget	2023 Annual Budget Remaining	Committee REQUEST 2024	Finance Proposal 2024	Council Recommend 2024	Change: Proposed 2024 vs 2023 Budget	Comments
5.02.02.60	Pastor	Mileage	1,900	1,268	66.7%	632	1,700	1,750	1,750	-8%	2023 was for May-Dec
5.02.03.30	Pastor	Professional Exp/Continuing Ed.	1,200	439	36.6%	761	1,870	2,270	2,270	89%	\$120 phone; \$1K ContEd; \$750 prof exp.; \$400 Staff IDI survey;
5.02.03.40	Pastor	Pastor Synod/churchwide Mtg	0	0		0	600	600	600		
Total Pastor Salary & Benefits			105,514	90,290	85.6%	15,224	125,411	125,861	125,861	19%	
<i>Worship Salaries & Benefits Expense</i>											
5.04.01.10	Worship	Keyboardists Salary	8,670	6,012	69.3%	2,658	6,001	6,001	6,001	-31%	3.3% COLA; 67 services.
5.04.01.15	Worship	Choir Accompanists Salary	6,783	5,612	82.7%	1,171	8,003	8,003	8,003	18%	Parity adj to Male & Kids Chorus Accomp's.
5.04.01.30	Worship	Choir Directors Salary	13,756	13,435	97.7%	321	14,793	14,793	14,793	8%	Increase Renewing Worship leader to 12 month
5.04.02.10	Worship	Soc.Sec./Medicare Tax	2,029	1,903	93.8%	126	2,000	2,000	2,000	-1%	
5.04.02.20	Worship	L&I - Worker's Comp	220	155	70.5%	65	200	200	200	-9%	
Total Worship Salaries & Benefits Expense			31,458	27,117	86.2%	4,341	30,997	30,997	30,997	-1%	
<i>Worship Expense</i>											
5.04.04.10	Worship	Supply Pastors	1,050	1,189	113.2%	(139)	1,600	1,600	1,600	52%	Rplcmt for 6 Sundays (4 VL; 2 CE)
5.04.05.10	Worship	Supplies	1,000	1,079	107.9%	(79)	1,000	1,000	1,000	0%	
5.04.05.11	Worship	Candles	350	406	116.0%	(56)	350	350	350	0%	
5.04.05.20	Worship	Music Licenses	1,815	1,649	90.9%	166	1,820	1,650	1,650	-9%	Sundays & Seasons; OneLicence; CCLI
5.04.05.30	Worship	Choir Music	0	0		0	0	0	0		Recommend removing; use dedicated
5.04.06.10	Worship	Instrument Maintenance	200	190	95.0%	10	200	200	200	0%	
Total Worship Operating Exp.			4,415	4,513	102.2%	(98)	4,970	4,800	4,800	9%	
<i>Education Program Expense</i>											
5.05.05.10	Education	Sunday School	3,000	2,570	85.7%	430	1,500	1,500	1,500	-50%	
5.05.08.12	Education	Other	200	177	88.5%	23	1,750	1,750	1,750	775%	\$1K for retreats; \$750 for honoraria
5.05.05.20	Education	Adult Education	200	196	98.0%	4	200	200	200	0%	
5.05.05.70	Education	Library	200	0	0.0%	200	100	100	100	-50%	
Total Education Program Exp.			3,600	2,943	81.8%	657	3,550	3,550	3,550	-1%	
<i>Youth Program Expense</i>											
5.06.01.05	Youth	Director Salary	49,744	49,744	100.0%	0	54,718	54,718	57,206	15%	
5.06.01.07	Youth	Director Health Allowance	4,974	4,974	100.0%	0	5,472	5,472	5,721	15%	at 10% of wage
5.06.01.08	Youth	Director Pension Allowance	2,985	2,984	100.0%	1	3,283	3,283	3,432	15%	at 6% of wage
5.06.02.10	Youth	Director Soc.Sec./Medicare Tax	3,805	4,633	121.8%	(828)	4,186	4,186	4,376	15%	
5.06.02.20	Youth	Director L&I	676	720	106.5%	(44)	718	718	718	6%	5% L&I increase
5.06.02.60	Youth	Director Mileage	500	0	0.0%	500	500	500	500	0%	
5.06.03.30	Youth	Director Continuing Education	1,200	643	53.6%	557	1,000	1,000	1,000	-17%	
5.06.05.10	Youth	Youth Ministry Expense	5,500	5,500	100.0%	0	7,000	5,500	2,000	-64%	\$1.5K shifted from Sunday school
5.06.01.10	Youth	Nursery Staffing	4,710	4,215	89.5%	495	5,290	5,290	5,290	12%	Min.Wage increase
5.06.05.18	Youth	Nursery Casual Labor	0	0		0	0	0	0		
5.06.05.15	Youth	Nursery Expense	200	98	49.0%	102	200	200	200	0%	
5.06.05.30	Youth	Camperships	1,000	607	60.7%	393	1,000	1,000	0	-100%	
Total Youth Program Expense			75,294	74,118	98.4%	1,176	83,366	81,866	80,442	7%	

Account #	Account Name	Annual Budget 2023	Actual 2023	% of Annual Budget	2023 Annual Budget Remaining	Committee REQUEST 2024	Finance Proposal 2024	Council Recommend 2024	Change: Proposed 2024 vs 2023 Budget	Comments
Special Programs Expense										
5.07.40.20	Spec Programs Care & Well-Being Committee	1,000	1,000	100.0%	0	1,000	1,000	1,000	0%	
5.07.40.30	Community Ministries	3,000	2,783	92.8%	217	3,000	3,000	3,000		Primarily GardenView homes
5.07.70.05	Spec Programs Fellowship Committee	1,200	506	42.2%	694	1,200	1,200	500	-58%	
5.07.80.05	Spec Programs Stewardship Envelopes/Program	1,000	926	92.6%	74	1,250	1,250	1,250	25%	Stewardship banner
5.07.90.05	Spec Programs Justice Seekers	5,500	3,011	54.7%	2,489	5,700	5,700	4,350	-21%	\$1,350 = non-OPOP & FAN donations
new	Special Programs: Deep Waters	0	0		0	5,000	0	0		To fund in-country support staff
Total Special Programs Exp.		11,700	8,226	70.3%	3,474	17,150	12,150	10,100	-14%	

Administration Expense

5.08.01.15	Admin	Office Administrator Salary	14,000	15,012	107.2%	(1,012)	34,975	34,975	34,975	150%	@30 hrs (28 hrs now); 32 in posting
5.08.01.20	Admin	Financial Recording Sec'y	4,160	10,570	254.1%	(6,410)	0	0	0		Incorp. Into Office Admin role
5.08.02.10	Admin	Soc.Sec./Medicare Tax	1,071	1,957	182.7%	(886)	2,676	2,676	2,676	150%	
5.08.02.20	Admin	L&I - Worker's Comp	310	220	71.0%	90	265	265	265	-15%	
	Admin	Office Admin Health	0	0		0	3,498	3,498	3,498		
	Admin	Office Admin Pension	0	0		0	2,099	2,099	2,099		
5.08.02.40	Admin	Bookkeeper Contract	12,500	12,499	100.0%	1	13,800	12,913	12,913	3.3%	
5.08.02.60	Admin	Admin. Ass't Mileage	100	34	34.0%	66	100	100	100	0%	
5.08.05.05	Admin	License & Bank Fees	400	686	171.5%	(286)	400	400	400	0%	
5.08.05.08	Admin	Vanco VISA/MC fees	325	252	77.5%	73	250	325	325	0%	
5.08.05.10	Admin	Office Supplies/Paper	2,400	4,194	174.8%	(1,794)	4,000	3,900	3,900	63%	
05.08.05.11	Admin	Background Checks	480	88	18.3%	392	100	100	100	-79%	
5.08.05.12	Admin	Office Equipment	2,500	1,430	57.2%	1,070	6,324	4,924	3,524	41%	+\$700 for phone system; +\$900 for 1 TVs & AV Cart; +\$1,000 for annual equip renewal fund; +\$261 for annual WiFi replcmnt fund; +\$63 for printer rplcmnt fund.
5.08.05.20	Admin	Online Software Services	6,700	4,460	66.6%	2,240	5,216	5,216	5,216	-22%	MinistryWorks, Buzzsprout; Sermonnet; weebly, Microsoft, Vanco; add: Google workspace & 1 new domain.
5.08.05.30	Admin	Web Hosting	500	450	90.0%	50	515	515	515	3%	
5.08.06.10	Admin	Office Copier Rent	3,500	3,844	109.8%	(344)	3,900	3,700	3,700	6%	
5.08.06.15	Admin	Color Copies	650	1,600	246.2%	(950)	1,500	1,500	1,500	131%	
5.08.10.10	Admin	Phone/Internet/Cable	3,800	3,902	102.7%	(102)	3,800	3,800	3,800	0%	
5.08.10.20	Admin	Postage	750	770	102.7%	(20)	750	750	750	0%	
5.08.50.00	Admin	Pass Through Misc.	0	2,121		(2,121)	0	0	0		
5.08.99.50	Admin	Pastor Call Expense	750	0	0.0%	750	0	0	0	-100%	
5.08.99.60	Admin	Council Operations	3,000	3,106	103.5%	(106)	3,000	3,000	500	-83%	
New	Admin	Personnel Cmte: recognitions	0	0		0	500	0	0		Proposed per Personnel Cmte
5.08.99.99	Admin	Synod Assembly Registration	1,000	273	27.3%	727	1,000	500	500	-50%	
Total Administration Expense			58,896	67,468	114.6%	(8,572)	88,666	85,154	81,254	38%	

Property Expense

5.09.01.40	Property	Cleaning Service- Salary	10,000	10,616	106.2%	(616)	14,604	14,604	14,604	46%	Incr from 10 to 14 hrs/week; 3.3% COLA;
5.09.02.10	Property	Cleaning Serv - SS/Medicare	765	812	106.1%	(47)	1,117	1,117	1,117	46%	
5.09.02.20	Property	Cleaning Service - L&I	200	166	83.0%	34	235	235	235	18%	
5.09.05.10	Property	Cleaning/Paper Supplies	1,100	1,038	94.4%	62	1,100	1,100	1,100	0%	
5.09.06.20	Property	Building Maintenance/Repair	1,500	4,609	307.3%	(3,109)	5,000	5,000	5,000	233%	

Account #	Account Name	Annual Budget 2023	Actual 2023	% of Annual Budget	2023 Annual Budget Remaining	Committee REQUEST 2024	Finance Proposal 2024	Council Recommend 2024	Change: Proposed 2024 vs 2023 Budget	Comments	
5.09.06.30	Property	Furnace Maintenance/Repair	1,000	1,451	145.1%	(451)	2,000	2,000	2,000	100%	
5.09.06.31	Property	Outdoor Maintenance	15,000	7,078	47.2%	7,922	10,000	7,000	7,000	-53%	Assumes use of designated funds to supplement annual need
5.09.06.37	Property	Facility Equipment Replacement	500	902	180.4%	(402)	1,700	1,000	1,000	100%	Vacuums, leaf blower, thermostats
5.09.06.40	Property	Carpet Cleaning Service	2,250	1,390	61.8%	860	1,500	1,500	1,500	-33%	
5.09.11.10	Property	Utilities-Electricity	4,000	7,147	178.7%	(3,147)	4,000	4,000	4,000	0%	
5.09.11.20	Property	Utilities-Natural Gas	6,000	6,928	115.5%	(928)	8,000	7,000	7,000	17%	
5.09.11.30	Property	Utilities-Water & Sewer	7,200	7,440	103.3%	(240)	8,000	7,500	7,500	4%	
5.09.11.40	Property	Utilities-Garbage & Recycle	2,200	2,253	102.4%	(53)	2,500	2,200	2,200	0%	
5.09.11.50	Property	Utilities-Fire Alarm Monitoring & Testing	1,000	1,660	166.0%	(660)	2,500	2,600	2,600	160%	Combine fire alarm line items
5.09.11.60	Property	Utilities-Fire Alarm Testing	1,200	794	66.2%	406	0	0	0	-100%	Remove line item
5.09.12.10	Property	Insurance	8,723	6,057	69.4%	2,666	9,183	9,183	9,183	5%	
5.09.13.10	Property	Property Reserve	0	0		0	0	0	0		
Total Property Expense		62,638	60,341	96.3%	2,297	71,439	66,039	66,039	5%		
Total General Fund Expenses		\$389,023	\$370,524	95.2%	\$18,499	\$462,185	\$447,635	\$442,743	14%		
Operating Result: Surplus/(shortfall)		(\$43,598)	(\$5,072)		(\$38,526)	(\$89,096)	(\$72,635)	(\$40,743)	-6.5%		

INCOME SUMMARY FOR CTS 2024 BUDGET PROPOSAL

12/8/2023

Calculation Base for Synod and Local Benevolences						
1	\$ 378,000.00 * (based on total projected general fund offerings + interest income for 2024)					
General Fund Income Projections for 2024						
2	80 General Fund Pledges Received by 12/8/2023				\$	290,080.00
3	Discounted pledges to 96%				\$	278,476.80
4	Non-Pledged (10% of discounted pledges)				\$	27,847.68
5	Loose offerings (non-pledged)				\$	2,500.00
6	Total Projected General Fund Offerings				\$	308,824.48
7	Interest income				\$	3,000.00
8	* Total projected general fund offerings + interest income				\$	311,824.48
9			Total projected General Fund Expenses		\$	462,815.00
10			Expected General Fund surplus/(shortfall)		\$	(150,990.52) -32.62%
Pledged to Dedicated Accounts:						
11		Hunger		\$8,004.00	World Hunger 90%*	7,204
12	#	Other Funds			Local Hunger 10%*	800
13	18	Deep Waters	\$	9,044.00		
14		Other Dedicated				
15	12	Family Promise	\$	5,310.00		
16		Food Bank	\$	720.00		
17		Lutheran World Relief	\$	780.00		
18		Interfaith Coalition	\$	150.00		
19		Parish Nurse				
20		Youth	\$	300.00		
21		Total Dedicated	\$	24,308.00		

FYI: 2023 budgeted general fund giving = \$340,000
FYI: 2023 estimated actual giving = \$378,000 (revised 1/2/24)

369,150 General Fund giving at 7% over 2023 budgeted
2,500 Loose
3,000 Interest earnings
374,650
375,000 Rounded Total Income
6.5% increase over 2023 estimated annual actual income

1/2/24 REVISION

378,000 Estimated 2023 offerings
5% Inflation and Growth factor
6% over 2023 est giving.

396,900	Estimated 2024 offerings
2,000	Loose
3,000	Interest earnings
401,900	Estimated 2024 Income

PLANNED / HOPED-FOR 2024 MAJOR FACILITY PROJECTS

PROJECT	DESCRIPTON	COST ESTIMATE	FUNDING SOURCE	COMMENTS *
Roof Section Replacement	Section over the library going north over the office. Last done 2000.	\$24,000	Reserves	For approval at 2024 Annual Meeting
Fire Detection & Alarm System Replacement	Panel components need replacing; no parts available. Requires replacement of detectors too.	\$23,000	Reserves	For approval at 2024 Annual Meeting
Contingency		\$5,000	Reserves	For approval at 2024 Annual Meeting

2024 Funding Request: \$52,000

*Items greater than \$5,000 that are not included in the annual budget require congregational approval

Through your generosity, God is at work across the ELCA. A portion of your offering, called Mission Support, advances the ministry of our church, helping the ELCA nurture Christian community, raise up leaders, serve our neighbors and strive for justice. Read stories and learn more at [ELCA.org/SOFIA](https://elca.org/SOFIA).



Evangelical
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