

**AGENDA**  
**146th Annual Congregational Meeting**  
**January 15, 2023**

**Emmanuel Evangelical Lutheran Church**  
**Tekamah, Nebraska**

1. Meeting Called to Order
2. Opening Prayer
3. Adoption of Agenda
4. Presentation 2022 Annual Meeting Minutes (Pg.5-6)
5. Election - Tellers Approved (pg. 8)
  - a. Church Council (3 for 3-year term)
  - b. Nebraska Synod Assembly Representatives (2 for 1-year term)
  - c. Nebraska Synod Assembly Alternates (2 for 1-year term)
  - d. Auditor (1 for 3-year term)
  - e. Nominating Committee (6 for 1-year term)
6. Pastor's Report (pg. 2)
7. Reports
  - a. Congregational Membership Information (pg.3-4)
  - b. 2022 Annual Meeting Minutes (pg.5-6)
  - c. Congregation Council Secretary (pg.7)
  - d. Nominating Committee (pg.8)
  - e. Worship Committee (pg.9)
  - f. Altar Guild (pg.9)
  - g. Learning Committee (pg. 9)
  - h. Stewardship Committee (pg.10)
  - i. Tekamah-Herman-Decatur Church Community Council (pg.10)
  - j. Social Ministry / Evangelism Committee (pg.10)
  - k. Memorial Fund Committee (pg.11)
  - l. Property Committee (pg.11)
  - m. Emmanuel Work Groups and Treasurer (pg.12)
  - n. 2022 Outreach Fund and Treasurer (pg.13)
  - o. 2022 Budget / Actual (pg.14-15)
  - p. 2023 Budget Proposal (pg.16-17)
8. Unfinished Business:
  - a. Auditor's Report
  - b. Other
9. New Business:
  - a. HVAC Recommendation (pg.18)
10. Adjournment & Closing Prayer

## **PASTOR'S REPORT**

2022 was another significant year for me as I officially finished my Seminary and Candidacy requirements for ordination. I completed seven seminary courses as I continue to grow in my theological education. From March 1, through December 31, I completed an internship here at Emmanuel. I would like to thank the Internship Committee (Jeff Heim - Chairman, Tammy Gregerson, Amanda Hansen, and Nancy TeSelle) as we met monthly to discuss progress on my Learning Service Agreement goals for my continued pastoral formation. On January 13, 2023, I go before the Candidacy Committee for my Approval Interview as the last step in the Candidacy process in preparation for ordination and an official call to serve here at Emmanuel.

Our youth programs remain strong as we alternate Wednesday evenings during the school year between LYFE and Confirmation programs. This past year the LYFE sessions focused on the parables of Jesus while Confirmation focused on the books of the New Testament. For more information regarding these programs please refer to the Learning Committee report on page 9.

I would like to thank Amanda Hansen and Sarah Smith for their leadership in the LYFE program. I would also like to thank Tammy Gregerson for her assistance with Confirmation as well as the Sunday children's message.

This past year we also reestablished our High School Youth program. In July of this year, we had five students (Carly Freidel, Bailey Holiday, Lacey Peterson, Addison Stansberry, and Emily Stansberry) participate in a camp at Camp Tomah Shinga in Junction City, Kansas. These students shared their experience in Church the Sunday after camp to inform the congregation of their experiences. I would like to thank Renee Petersen who attended with me as an adult sponsor. Since the trip the High School Youth group has started to meet monthly to share in food and fellowship combining fun projects with service projects.

This past fall we also started an Adult Bible Study. I am pleased to announce that we had fourteen people register to attend as on a weekly basis we share our thoughts and biblical interpretation on the book of Hebrews.

This past year also included several text messages, phone calls, and visits interacting with our membership. I also continued to reach out to members on their birthdays and anniversaries. Building upon relationships with the congregational membership remains a high priority for me. I appreciate the congregation informing me when we have a member who may need a visit, and the stops in the office just to visit with me.

God's Blessings as each of you continue on your own faith journeys in 2023.

Rex Rogers, Vicar

## CONGREGATIONAL MEMBERSHIP INFORMATION - SUMMARY

	Baptized	Confirmed
<b>Total Membership at the end of 2021</b>	<b>508</b>	<b>395</b>
<b>Members received during 2022:</b>		
a. By Baptism/children (15 & younger)	5	0
b. By Baptism/adults (16 & older)	0	0
c. By Affirmation of Faith	0	0
d. By transfer from other ELCA congregations	2	2
e. By Transfer from other Lutheran congregations	0	0
f. From non-Lutheran congregations	0	0
g. From other sources & statistical adjustment	0	0
h. Baptized Members who were confirmed	<u>4</u>	<u>4</u>
<b>Total Additions 2022:</b>	<b>11</b>	<b>6</b>
<b>Members removed during 2022:</b>		
a. By death	4	4
b. By Transfer to ELCA congregations	0	0
c. By transfer to other Lutheran congregations	2	2
d. To non-Lutheran congregations	0	0
e. For other reasons & statistical adjustments	<u>0</u>	<u>0</u>
<b>Total Removed 2022:</b>	<b>6</b>	<b>6</b>
 <b>Adjusted Membership Ending 2022:</b>	 <b>513</b>	 <b>395</b>

*To be a voting member of Emmanuel, a person must (1) be confirmed, (2) have at least one communion on record during 2021 or 2022 (3) and a contribution on record. Emmanuel has 169 voting members.*

## CONGREGATIONAL MEMBERSHIP INFORMATION - DETAIL

### Funerals

<u>Date</u>	<u>Family</u>
01/07/22	Matthew Potadle
07/16/22	Michael "Coach" Hunt
08/30/22	Lyle Qualley
09/16/22	Wayne Lipps

### Baptisms

<u>Date</u>	<u>Family</u>
03/13/22	Callaghan Raye Marshall - Walker and Justine Marshall
03/27/22	Colby Hayes Mathistad - Brandon and Abby Mathistad
05/22/22	Parker Phi Nguyen - Michael and Rebecca (Kuhlmann) Nguyen
11/12/22	Beck Foster Gibilisco - Mark and Britney (Hansen) Gibilisco
12/24/22	Garrett Cyrus Krause - Kyle and Daniell Krause

### Confirmed

<u>Date</u>	<u>Family</u>
10/30/22	Grady Belfrage
10/30/22	Landon Miller
10/30/22	Addison Stansberry
10/30/22	Emily Stansberry

### Weddings

<u>Date</u>	<u>Family</u>
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### Transfers In

<u>Date</u>	<u>Family</u>
01/07/22	Robert and Donna Schnell

### Transfers Out

<u>Date</u>	<u>Family</u>
01/31/22	Arlyn and Deb Panko

## **145<sup>th</sup> Annual Congregational Meeting Minutes**

January 16, 2022

President Chuck Rogers called the meeting to order with 33 members present.

Vicar Rex opened with prayer.

Randy Hart motioned to adopt agenda, Linda Schnell seconded the motion, motion passed to accept and adopt agenda.

The minutes from the January 2021 meeting were reviewed. Kirby Hunt moved to accept the minutes as written, Vicki Johnson seconded the motion. The motion passed with all ayes.

A motion was made by Kirby Hunt and seconded by Randy Olson to accept the ballot and approve all those running for elected positions. Patty Olson, Vicki Kuhlmann, Nate Williams, Lisa Anderson were elected to Church Council. Synod Assembly Delegates: Jeff and Liz Heim. Alternates Mary Rogers and Sarah Smith. Auditor: Chuck Rogers. Nominating Committee: Chuck Rogers, John Walford, Brent Stansberry, Brandon Mathistad, Harry Zimmerman, and Becky Rogers.

Vicar Rex's report was accepted. Committee Reports A-P were accepted by Wayne Hansen seconded by Randy Olson.

Unfinished Business:

Auditors Report given by Linda Schnell and said all balanced and were good.

New Business:

The Congregation voted to go ahead with the new digital sign. We have the funds through Memorials donations. Setting up a committee to review the colors of the sign. Karl Adamson motioned to accept this sign and Nancy TeSelle seconded the motion.

Thank You's:

Thank you to Randy Hart for filling in for Vicar Rex when he is absent for Sunday services.

Thank you to Liz Heim for serving on church council and as Secretary.

Thank you to Julie Pearson for being our church Treasurer.

Thank you to Council Members for their participation and service.

Thank you to Marge Shumake and Linda Rogers as our church organists.

Thank you to Vicar Rex and Tammy Gregerson for the children's sermons, helping with Confirmation.

Thank you to Linda Schnell and Mary Rogers for Altar Guild Chairmen.

Thank you to all the Altar Guild members for worship and communion duties.

Thank you to Shawn Qualley for lawn care and serving on Council.

Thank you to Donna Hunt and the work groups for service and meal delivery.

Thank you to Virginia Hansen for making the communion bread.

Thank you to all the Quilters.

Thank you to Larry Nelson and Pat Jensen for taking the quilts and donated clothes to Omaha.

Thank you to Patty Olson for your continued service at the Food Bank and the Helping Hands Thrift Store.

Thank you to Sarah Smith, Amanda Hansen and Sydney Brummond for helping with LYFE and Sunday School.

Thank you to Mary Rogers, Sarah Smith and sons and Randy Hart for helping with the computer screens for Sunday Services.

Thank you to the Congregation for your continued financial support.

Thank you to Lisa Anderson and Nate Williams for agreeing to serve on Council.

Thank you to Vicar Rex, Mary Rogers and family for all you do to keep the church running and open.

Thank you to Lisa Skinner for her help with VBS along with Sarah Smith for being our VBS Church Representative.

Thank you to Chuck Rogers for his 6th year as Council President, 3rd time on Council and for all of his service and leadership.

Linda Schnell moved the meeting to be adjourned and Wayne Hansen seconded the motion.

We closed with the Lord's Prayer.

Liz Heim  
Secretary

## **CONGREGATION COUNCIL SECRETARY**

Members of the 2022 Congregational Council are as follows: Jodi Hansen, President, Jon Hansen, Vice President, Liz Heim Secretary and Treasurer Julie Pearson, Vicki Johnson, Patty Olson, Shelly Stark, Vicki Kuhlmann, Lisa Anderson, and Nate Williams.

The digital sign was installed this year. Our next project which we will be focusing on this coming year is updating the basement.

Many thanks to Vicar Rex who continually goes above and beyond his duties for our church.

Liz Heim, Secretary

**NOMINATING COMMITTEE**

**Church Council – 3 Year Term**

**Vote for Three**

Brandon Mathistad (1<sup>st</sup> term) \_\_\_\_\_  
Dash Cameron (1<sup>st</sup> term) \_\_\_\_\_  
Nadine Toft (1<sup>st</sup> term) \_\_\_\_\_

**Nebraska Synod Assembly – 1 Year Term (June 1, 2023 – June 3, 2023 - Kearney)**

**Vote for One**

Representatives  
Jeff & Liz Heim \_\_\_\_\_  
Alternates  
Carl & Julie Pearson \_\_\_\_\_

**Auditor – 3 Year Term**

**Vote for One**

Lisa Anderson \_\_\_\_\_

**Nominating Committee – 1 Year term**

**Vote for Six**

Jodi Hansen \_\_\_\_\_  
Jonathon Hansen \_\_\_\_\_  
Burt Rogers \_\_\_\_\_  
Abby Mathistad \_\_\_\_\_  
Ashley Williams \_\_\_\_\_  
Justine Marshall \_\_\_\_\_



## **WORSHIP COMMITTEE**

The Worship Committee met on a regular basis to plan worship services for the year. We also continued to offer the online services allowing people back into our congregational family from out of town, as well as members at home or in assisted living facilities.

I would like to recognize our worship committee members for their support this year, as well for their willingness to provide accompaniment at these services. The committee consists of Linda Rogers, Marge Shumake, and Vicar Rex Rogers.

Rex Rogers, Chairman

## **ALTAR GUILD**

We could still use additional help with Altar guild. If you are available to help one month a year that would be great!

Our Altar Guild prepare our worship space for communion, baptisms, seasonal banners, and special services. We care for the linens and communion vessels. Current members are Lisa Anderson, Diane Zimmerman, Liz Heim, Mary Rogers, Rosie Schwetz, Linda Schnell, Donna Schnell, Pat Jensen, Pam Tonjes, Julie Pearson, Phyllis Rieken, Judy Bromm, Shelly Stark, Jodi Hansen, and Abby Mathistad. Thanks to all the members for their time, talents, and dedication to serving the Altar Guild Committee for Emmanuel.

Linda Schnell and Mary Rogers, Co-Chairmen

## **LEARNING COMMITTEE**

The Learning Committee had a busy year.

In the spring of 2022 LYFE members, averaging 17 participants, sang on Palm Sunday and served coffee. They also toured the food pantry and thrift store thanks to Patty Olson. LYFE began a new cycle in September of 2022 and averages 23 participants. The group sang for the congregation and served coffee in October. They also made holiday cards for the nursing home. LYFE members ended 2022 on December 18th, by singing at our Christmas program and serving coffee.

Confirmation had no additional students this year, so we currently have 6 confirmands attending sessions. Confirmation classes began in September with the focus this year on Lutheran Doctrine and Liturgy.

On October 30th, 4 confirmands (Grady Belfrage, Landon Miller, Addison Stansberry, and Emily Stansberry) affirmed their baptism and were welcomed as full voting members of the Emmanuel Lutheran Church body of Christ.

Shelly Stark, Council Rep

## **STEWARDSHIP COMMITTEE**

Nothing to report for 2022.

## **TEKAMAH-HERMAN-DECATUR CHURCH COMMUNITY COUNCIL**

The Council consists of the pastor and one lay member from each of the following congregations: Baptist Church-Tekamah, Baptist Church-Riverside, Catholic Church-Tekamah, Catholic Church-Decatur, Emmanuel Lutheran Church, Methodist Church-Tekamah, Methodist Church-Decatur, and the Presbyterian Church.

Our main focus is the Food Pantry for those less fortunate in our area. This year we average helping 32 families a month. In December we also gave food boxes to 53 families. Helping Hands thrift store has had another profitable year. We have been blessed with great support from this community, local clubs and individuals. We sincerely thank everyone who has donated so to this effort.

Some of our activities each year include the Fat Tuesday Pancake supper, Community Vacation Bible School, School Backpack Program, Baccalaureate service for the graduating seniors; and the Thanksgiving service with the soup and pie supper. We invite you to consider being a volunteer and thank you again if you are one!

Patty Olson

Lay Council Member for Emmanuel Lutheran Church

## **SOCIAL MINISTRY / EVANGELISM COMMITTEE**

We mailed out Easter cards to shut-in's and to members unable to attend church services. October, we had our annual food and clothing drive. Larry Nelson delivered the clothing to the Siena Francis House in Omaha, along with boxes of quilts made by church ladies. December, we had our Christmas giving tree. These gifts we delivered along with the boxes of food to families in Tekamah and Burt County.

Committee members were Pat Jensen, Roanna Barger, Pam Tonjes, and Phyllis Rieken.

Pat Jensen, Chairman

## **MEMORIAL FUND COMMITTEE**

The generous donations received throughout the year have been placed in the Memorial Fund. We did use specific donations for the digital sign for the church that was approved at the annual meeting.

I would like to thank the committee members, Linda Schnell, Mary Rogers, and Rosemary Schwetz.

Liz Heim, Chairman

## **PROPERTY COMMITTEE**

Members of the 2022 Property Committee included Carl Pearson, Kirby Hunt, Jeff Heim, Brandt Hansen, Brandon Mathistad, Chuck Rogers, Josh Knauss and Nate Williams.

In the last year we continued our building improvements with another very nice upgrade to the building by adding the new sign on the north side of the building, a big thank you to all that donated to that project. We are looking at being progressive in the future with some more projects to keep our building in tip top shape. In the near future with the congregations approval we would like to replace the furnace/ac unit that runs the sanctuary with a high efficiency unit, we have been told for multiple years by Cass plumbing and heating that our 2 units are on their last leg, we have been limping by but we believe the time to replace one of them is now before we get stuck in the middle of the summer with no ac. We are also in the initial stages of coming up with a plan for updating the basement including remodeling the bathrooms, new lighting, painting, and flooring.

We also need to say thank you to all those that have donated their time, there are many people who put in countless hours to make sure any interior and exterior work gets done weather it is something as simple as changing a light bulb or scooping snow to spreading ice melt whatever it might be, thank you. We had a new group of guys take over the lawn mowing this summer that included Nate Williams, Brandon Mathistad, Josh Knauss, and myself. We all took turns this summer and kept the lawn looking nice, so I want to say thank you to those guys for your time and equipment.

Jon Hansen, Property Committee



## 2022 OUTREACH COMMITTEE

Emmanuel Lutheran Outreach Fund made \$200.00 donations to five graduating high school seniors. They were Kaitlyn Quick, Kaleb Quick, Brady Bromm, Kody Bitter, and Brock Rogers. Gifts were also given to the THD Food Pantry, Lutheran Church Ukraine, Nebraska Lutheran Campus Ministry, Siena/Francis House, Lutheran Family Services, Vicar Professional development, TH assistance, and the Back Pack program. The total disbursements were \$4,678.76.

As of December 12, 2022, the Outreach Fund has \$74,311.94.

The 2022, committee members were John Walford, Sarah Friedel, Jodi Hansen, and Kirby Hunt.

John Walford, Secretary

<b>OUTREACH FUND TREASURERS REPORT</b>		<b>2022</b>		
<b>Opening Balance December 1 2021</b>		Savings	Checking	Total cash
		\$ 398.94	\$ 1,017.81	\$ 1,416.75
<b>INCOME</b>				
Thrivent	\$ 1,261.25			
Savings Int	\$ 1.44			
Memorials, dividends etc., current year	\$ 1,015.32			
Memorials, Long Term Investment (17yr)	\$ 2,600.00			
<b>SUBTOTAL</b>	<b>\$ 4,878.01</b>			
<b>DISBURSEMENTS</b>				
Student Scholarships	\$ 1,000.00			
Tekamah Food Pantry	\$ 801.00			
Ekraine Lutheran Church	\$ 500.00			
Siena/Francis House	\$ 400.00			
Lutheran Family Services	\$ 700.00			
Back Pack	\$ 277.76			
Vicar prof development	\$ 200.00			
T-H-S assistance fund	\$ 300.00			
Lutheran Campus	\$ 500.00			
<b>SUBTOTAL</b>	<b>\$ 4,678.76</b>			
<b>CASH BALANCES</b>		Savings	Checking	Total cash
	<b>12/12/22</b>	\$ 1,061.32	\$ 254.37	\$ 1,315.69
<b>INVESTMENTS</b>				
Washington Mutual, E. Jones	12/12/22			\$ 21,250.36
American Funds, E. Jones	12/12/22			\$ 8,268.51
AT&T Irac. E. Jofier	12/12/22			\$ 6,263.68
E.Jones cash	12/12/22			\$ 14.99
Thrivent Annuity	12/12/22			\$ 37,198.71
				\$ -
<b>12/12/22 FUND TOTAL, CASH AND INVESTMENTS</b>				<b>\$ 74,311.94</b>

Respectfully, Kirby Hunt, treasurer

## 2022 BUDGET / ACTUAL - ACCOUNT BALANCES

Account		2022 YTD Balance			
Number - Maturity Date	Type	Begin	Inflow	Outflow	Current
500416624	Savings	\$44,618.94	\$109.98	\$0.00	\$44,728.92
(03/05/14) - Prime Fund Capital Reserves		\$418.74	\$0.00	\$6.86	\$411.88
(03/05/14) - JPMorgan Income Builder		\$28,757.93	\$0.00	\$2,622.77	\$26,135.16
(03/05/14) - Lord Abbott Short Duration		\$22,166.68	\$0.00	\$1,194.52	\$20,972.16
(03/05/15) - Franklin Income		\$28,783.25	\$236.94	\$0.00	\$29,020.19
	<b>Total Funds:</b>	<b>\$80,126.60</b>	<b>\$236.94</b>	<b>\$3,824.15</b>	<b>\$76,539.39</b>
Flesichman -CD5004166		\$75,224.86	\$213.50	\$0.00	\$75,438.36
Shared Checking Account	Operating Expenses	\$0.00	\$128,000.60	\$127,021.10	\$979.50
	Special Funds	\$102,808.65	\$17,236.00	\$33,737.85	\$86,306.80
5004166	<b>Total Checking:</b>	<b>\$102,808.65</b>	<b>\$145,236.60</b>	<b>\$160,758.95</b>	<b>\$87,286.30</b>
	<b>Total Accounts:</b>	<b>\$302,779.05</b>	<b>\$145,797.02</b>	<b>\$164,583.10</b>	<b>\$283,992.97</b>

## 2022 BUDGET / ACTUAL - GENERAL FUND

Description	YTD		
	Budget	Actual	Variance
Mission Share:	\$20,000.00	\$20,000.00	\$0.00
Ministry:	\$65,950.00	\$65,430.75	(\$519.25)
Parish Admin:	\$6,900.00	\$4,338.96	(\$2,561.04)
Church Property:	\$26,800.00	\$27,529.71	\$729.71
Learning:	\$3,050.00	\$1,676.40	(\$1,373.60)
Witness:	\$200.00	\$480.47	\$280.47
Worship:	\$3,850.00	\$4,201.65	\$351.65
Support:	\$2,925.00	\$2,348.50	(\$576.50)
Missions:	\$0.00	\$0.00	\$0.00
Misc:	\$2,300.00	\$1,014.66	(\$1,285.34)
<b>Total Expense - Budget to Actual:</b>	<b>\$131,975.00</b>	<b>\$127,021.10</b>	<b>(\$4,953.90)</b>
<b>Total Income - Budget to Actual:</b>	<b>\$131,975.00</b>	<b>\$128,000.60</b>	<b>(\$3,974.40)</b>
<b>Total Actual - Income to Expense:</b>		<b>\$979.50</b>	

**2022 BUDGET / ACTUAL - SPECIAL FUNDS**

Special Funds	YTD Balance			
	Begin	Inflow	Outflow	Current
Capital Improvement	\$36,738.30	\$5,300.00	\$7,983.00	\$34,055.30
Memorial	\$19,175.40	\$2,116.00	\$19,175.21	\$2,116.19
Fleischman	\$23,874.34	\$0.00	\$0.00	\$23,874.34
Organ Fund	\$714.15	\$0.00	\$0.00	\$714.15
Thrivent Donations	\$2,311.04	\$0.00	\$207.35	\$2,103.69
Choir	\$246.04	\$0.00	\$0.00	\$246.04
World Mission	\$590.00	\$200.00	\$590.00	\$200.00
Miscellaneous	\$7,901.66	\$5,000.00	\$0.00	\$12,901.66
Emergency Fund	\$1,495.31	\$0.00	\$163.81	\$1,331.50
LYFE	\$1,772.04	\$220.00	\$431.98	\$1,560.06
Youth Gathering	\$7,240.37	\$2,400.00	\$3,150.00	\$6,490.37
High School**	\$750.00	\$0.00	\$36.50	\$713.50
Outreach Fund	\$0.00	\$2,000.00	\$2,000.00	\$0.00
<b>Grand Total:</b>	<b>\$102,808.65</b>	<b>\$17,236.00</b>	<b>\$33,737.85</b>	<b>\$86,306.80</b>

## 2023 BUDGET PROPOSAL

Description	2022 YTD			2023 Projected		
	Budget	Actual	Var	Budget	Var	%
<b>Expenses:</b>						
<b>A - Mission Share:</b>	<b>\$20,000.00</b>	<b>20,000.00</b>	<b>\$0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00%</b>
Mission Share	\$20,000.00	20,000.00	\$0.00	20,000.00	0.00	0.00%
<b>B - Ministry:</b>	<b>\$65,950.00</b>	<b>65,430.75</b>	<b>\$519.25</b>	<b>67,000.00</b>	<b>1,050.00</b>	<b>1.59%</b>
01) Pastor Compensation	\$60,000.00	60,000.00	\$0.00	62,400.00	2,400.00	4.00%
05) Fringe Benefits	\$0.00	0.00	\$0.00	0.00	0.00	0.00%
06) Car	\$2,000.00	3,830.75	(\$1,830.75)	3,000.00	1,000.00	50.00%
07) Utilities	\$0.00	0.00	\$0.00	0.00	0.00	0.00%
08) Continuing Education	\$3,200.00	1,600.00	\$1,600.00	850.00	-2,350.00	-73.44%
09) Professional Expense	\$500.00	0.00	\$500.00	500.00	0.00	0.00%
11) Pulpit Supply	\$250.00	0.00	\$250.00	250.00	0.00	0.00%
<b>C - Parish Admin:</b>	<b>\$6,900.00</b>	<b>4,338.96</b>	<b>\$2,561.04</b>	<b>5,300.00</b>	<b>-1,600.00</b>	<b>-23.19%</b>
12) Church Secretary	\$2,000.00	0.00	\$2,000.00	1,000.00	-1,000.00	-50.00%
13) Office Supplies	\$600.00	911.74	(\$311.74)	600.00	0.00	0.00%
14) Petty Cash & Postage	\$200.00	120.00	\$80.00	200.00	0.00	0.00%
15) Phone	\$1,900.00	1,965.48	(\$65.48)	1,900.00	0.00	0.00%
16) Treasurer's Expense	\$100.00	0.00	\$100.00	100.00	0.00	0.00%
18) Office Equipment / Weebly	\$2,100.00	1,341.74	\$758.26	1,500.00	-600.00	-28.57%
<b>D - Church Property:</b>	<b>\$26,800.00</b>	<b>27,529.71</b>	<b>(\$729.71)</b>	<b>27,800.00</b>	<b>1,000.00</b>	<b>3.73%</b>
20) Janitor Salary	\$5,200.00	5,200.00	\$0.00	5,200.00	0.00	0.00%
21) Gas	\$3,000.00	3,668.35	(\$668.35)	3,000.00	0.00	0.00%
22) Water	\$800.00	936.92	(\$136.92)	800.00	0.00	0.00%
23) Electric	\$3,500.00	3,359.55	\$140.45	3,500.00	0.00	0.00%
24) Insurance	\$8,000.00	8,399.50	(\$399.50)	9,000.00	1,000.00	12.50%
25) Janitor Supplies	\$300.00	209.18	\$90.82	300.00	0.00	0.00%
26) Property Maintenance	\$3,000.00	2,988.20	\$11.80	3,000.00	0.00	0.00%
27) Parsonage Expenses	\$3,000.00	2,768.01	\$231.99	3,000.00	0.00	0.00%
<b>E - Learning:</b>	<b>\$3,050.00</b>	<b>1,676.40</b>	<b>\$1,373.60</b>	<b>3,050.00</b>	<b>0.00</b>	<b>0.00%</b>
28) Youth Gathering	\$1,500.00	1,500.00	\$0.00	1,500.00	0.00	0.00%
29) Youth Ministry	\$500.00	0.00	\$500.00	500.00	0.00	0.00%
30) Confirmation / Camp	\$750.00	41.20	\$708.80	750.00	0.00	0.00%
34) VBS Materials	\$200.00	0.00	\$200.00	200.00	0.00	0.00%
36) Devotional Books	\$100.00	135.20	(\$35.20)	100.00	0.00	0.00%
<b>F - Witness:</b>	<b>\$200.00</b>	<b>480.47</b>	<b>(\$280.47)</b>	<b>300.00</b>	<b>100.00</b>	<b>50.00%</b>
40) Membership Evangelism	\$200.00	480.47	(\$280.47)	300.00	100.00	50.00%
<b>G - Worship:</b>	<b>\$3,850.00</b>	<b>4,201.65</b>	<b>(\$351.65)</b>	<b>3,875.00</b>	<b>25.00</b>	<b>0.65%</b>
42) Organist Salary	\$2,100.00	1,920.88	\$179.12	2,100.00	0.00	0.00%
43) Organ Maintenance	\$650.00	671.00	(\$21.00)	675.00	25.00	3.85%
44) Choir Supplies	\$100.00	0.00	\$100.00	100.00	0.00	0.00%
45) Bulletins / WIS / Sundays-Sea	\$500.00	958.17	(\$458.17)	500.00	0.00	0.00%
46) Worship Supplies	\$500.00	651.60	(\$151.60)	500.00	0.00	0.00%



## 2023 BUDGET PROPOSAL

Description	2022 YTD			2023 Projected		
	Budget	Actual	Var	Budget	Var	%
<b>H - Support:</b>	<b>\$2,925.00</b>	<b>2,348.50</b>	<b>\$576.50</b>	<b>3,000.00</b>	<b>75.00</b>	<b>2.56%</b>
49) Offering Envelopes	\$300.00	249.37	\$50.63	250.00	-50.00	-16.67%
50) Conventions	\$2,500.00	1,540.73	\$959.27	2,500.00	0.00	0.00%
51) Congregational Fellowship	\$125.00	558.40	(\$433.40)	250.00	125.00	100.00%
<b>I - Missions:</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
56) THDCCC	\$0.00	0.00	\$0.00	0.00	0.00	0.00%
<b>J - Misc:</b>	<b>\$2,300.00</b>	<b>1,014.66</b>	<b>\$1,285.34</b>	<b>1,225.00</b>	<b>-1,075.00</b>	<b>-46.74%</b>
57) Tax Preparation	\$300.00	300.00	\$0.00	300.00	0.00	0.00%
58) FICA Employer	\$1,500.00	324.36	\$1,175.64	500.00	-1,000.00	-66.67%
59) Other / Vanco	\$500.00	390.30	\$109.70	425.00	-75.00	-15.00%
<b>Total Expenses - Budget to Actual:</b>	<b>\$131,975.00</b>	<b>127,021.10</b>	<b>\$4,953.90</b>	<b>131,550.00</b>	<b>-425.00</b>	<b>-0.32%</b>
<b>Total Income - Budget to Actual:</b>	<b>\$131,975.00</b>	<b>128,000.60</b>	<b>\$3,974.40</b>			
<b>Total Actual - Income to Expense:</b>		<b>979.50</b>				

## PROPERTY COMMITTEE HVAC RECOMMENDATION



412 S 13th Street  
 Tekamah, NE 68061  
 cassplumbing@gmail.com

Phone: 402-374-2000  
 Fax: 402-374-2122  
 callcass.com

# ESTIMATE

Customer	Address	Phone	Date
Emmanuel Lutheran Church	210 S 12th St Tekamah, NE 68061		7/5/2022 updated 12/27/22

Sanctuary HVAC Replacement	
Good Option	Better Option
<b>\$ 17,351.00</b>	<b>\$ 20,828.00</b>
<i>Includes:</i> - Two - 5 Ton Outside Condensers * 13 SEER Efficiency * New Lineset and Evaporator Coil - Two - 120,000 BTU Gas Furnaces * 95% Efficient * Single Stage Blower  - 10 Year Parts & 2 Year Labor Warranty	<i>Includes:</i> - Two - 5 Ton Outside Condensers * 16 SEER Efficiency * New Lineset and Evaporator Coil - Two - 120,000 BTU Gas Furnaces * 96% Efficient * Two Stage Blower  - 10 Year Parts & 2 Year Labor Warranty

Meeting Room HVAC Replacement	
Good Option	Better Option
<b>\$ 8,607.00</b>	<b>\$ 10,346.00</b>
<i>Includes:</i> - 5 Ton Outside Condenser * 13 SEER Efficiency * New Lineset and Evaporator Coil - 120,000 BTU Gas Furnace * 95% Efficient * Single Stage Blower  - 10 Year Parts & 2 Year Labor Warranty	<i>Includes:</i> - 5 Ton Outside Condenser * 16 SEER Efficiency * New Lineset and Evaporator Coil - 120,000 BTU Gas Furnace * 96% Efficient * Two Stage Blower  - 10 Year Parts & 2 Year Labor Warranty

Prices on Estimate are Valid for 30 days.

Includes labor and materials required to install above equipment.  
 Does not include electrical.  
 Work outside scope of estimate will be charged accordingly.

**Payment Terms:** Due Upon Completion

Rex,  
 I'm not sure if Darl got back to you already, but when we discussed this he said the sanctuary is the one in worse shape so he suggests that being the first one replaced. Equipment prices are going up after the first of the year, but I don't have an updated price list yet. We've just been told to expect a 5% increase so the attached estimate is just my guess at what the price will look like.

If you have any other questions, please let us know.  
 Thanks!  
 Sarah