

**AGENDA**  
**147th Annual Congregational Meeting**  
**January 14, 2024**

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

1. Meeting Called to Order
2. Opening Prayer
3. Adoption of Agenda
4. Presentation 2023 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. 2023 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. 2023 Outreach Fund and Treasurer (pg.13)
  - o. 2023 Budget / Actual (pg.14-15)
  - p. 2024 Budget Proposal (pg.16-17)
8. Unfinished Business:
  - a. Auditor's Report
  - b. Other
9. New Business:
  - a. ???
10. Adjournment & Closing Prayer

## **PASTOR'S REPORT**

As we say good-bye to 2023, I look back and reflect on what was a very memorable year for me. With the calling and support of this congregation, I was able to celebrate my ordination as a Minister of Word and Sacrament of the ELCA on May 20th. What a special day that was to share with you generating memories I will carry forward with me for many years. This calling to be here in my home congregation, walking everyday with family and friends is such a blessing, and I remain humbled by this call. My thanks to all of you for your ongoing support as together we share in our ongoing faith journeys to grow in our relationship with our Lord and Savior Jesus Christ.

Our youth programs remain strong as we continue to alternate Wednesday evenings during the school year between LYFE and Confirmation. We were blessed to have the Presbyterian kids join us for our weekly LYFE sessions this fall as we focused on the parables of Jesus. The confirmation students focused on Lutheran Worship and Catechism in the spring and the New Testament in the fall. 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 continued to meet with our High School Youth program. We met on a monthly basis during the school year and alternated between fun activities and service projects. Our monthly meetings were attended by 8 to 10 students. I want to thank Carly Freidel for coordinating with the High School youth to inform them of meeting times and dates.

We also continued to meet as an Adult Bible Study. The bible study meets on a weekly basis as we share our thoughts and biblical interpretation. At this time, we have finished our first two sessions of study on the books of Hebrews and Romans. The adult bible study will start again soon as notification for sign-up for the next session has been communicated.

I am also pleased to report we have seen a growth in our weekly worship attendance. For the last three years our weekly average attendance has increased from 46, to 51, to 56 in 2023. On top of this, we also see a strong Facebook Live streaming presence as for 2023 we averaged 108 weekly views.

I love our congregation and try the best I can to reach out through text messages, phone calls, and visits. Continuing to build upon relationships with the congregation and community remains a high priority for me. I appreciate the congregation informing me when we have a member who may need a visit, as well as frequent stops in the church just to visit with me.

God's Blessings and thanks again for your ongoing support!!

Rex Rogers, Pastor

## CONGREGATIONAL MEMBERSHIP INFORMATION - SUMMARY

	Baptized	Confirmed
<b>Total Membership at the end of 2022</b>	<b>513</b>	<b>395</b>
<b>Members received during 2023:</b>		
a. By Baptism/children (15 & younger)	7	0
b. By Baptism/adults (16 & older)	0	0
c. By Affirmation of Faith	0	0
d. By transfer from other ELCA congregations	3	3
e. By Transfer from other Lutheran congregations	0	0
f. From non-Lutheran congregations	5	2
g. From other sources & statistical adjustment	0	0
h. Baptized Members who were confirmed	3	3
<b>Total Additions 2023:</b>	<b>18</b>	<b>8</b>
<b>Members removed during 2023:</b>		
a. By death	9	9
b. By Transfer to ELCA congregations	0	0
c. By transfer to other Lutheran congregations	0	0
d. To non-Lutheran congregations	0	0
e. For other reasons & statistical adjustments	<u>0</u>	<u>0</u>
<b>Total Removed 2023:</b>	<b>9</b>	<b>9</b>
 <b>Adjusted Membership Ending 2023:</b>	 <b>522</b>	 <b>394</b>

*To be a voting member of Emmanuel, a person must (1) be confirmed, (2) have at least one communion on record during 2022 or 2023 (3) and a contribution on record. Emmanuel has 160 voting members.*

## CONGREGATIONAL MEMBERSHIP INFORMATION - DETAIL

### Funerals

<u>Date</u>	<u>Family</u>
01/20/23	Ione Lipps
02/04/23	Dawne Smith
04/16/23	Jo Alice Chamberlain (graveside only)
05/22/23	Marvin Vrooman
06/17/23	Helen Ahrens
07/01/23	Robert "Bob" Anderson
10/28/23	Sharon Adamson
11/18/23	Marsha Jensen (graveside only)
11/25/23	Kenny Kleen

### Baptisms

<u>Date</u>	<u>Family</u>
03/12/23	Clara Michelle Rose Ackerman - Zachery and Shelby Ackerman
04/16/23	Bodie Lee Petersen - Gabe Petersen and Jordan Brummond
05/07/23	Finley John Knauss - Josh and Paige Knauss
06/18/23	Sophie Kelcey Gregerson - Garret and Cami Gregerson
08/27/23	Blakely Ann Nelson - Chad and Jamie Nelson
12/13/23	Mavis Mae Billups - Ormond Billups and Kylie Owen
12/23/23	Olivia Jaye Nguyen - Michael and Rebecca Nguyen

### Confirmed

<u>Date</u>	<u>Family</u>
10/29/23	Addison Brandstetter
10/29/23	Kale King
10/29/23	Christopher Smith

### Weddings

<u>Date</u>	<u>Family</u>
09/02/23	Michele McClure Rife & Jason Roach

### Transfers In

<u>Date</u>	<u>Family</u>
03/23/23	Jarad and Deanna Goodwin, Edyn, McKinley, and Braxton
05/23/23	Audrey Smith
11/21/23	Matt and Jolene Von Seggern

### Transfers Out

<u>Date</u>	<u>Family</u>
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## **146th Annual Congregational Meeting Minutes**

January 15, 2023

President Jodi Hansen called the meeting to order with 47 members present. Vicar Rex opened with prayer.

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

A motion was made by Chuck Rogers and seconded by Harry Zimmerman to accept the ballot and approve all those running for elected positions. Brandon Mathistad, Dash Cameron, and Nadine Toft were elected to Church Council. Synod Assembly Delegates: Jeff and Liz Heim. Alternates Carl and Julie Pearson. Auditor: Lisa Anderson. Nominating Committee: Jodi Hansen, Jonathon Hansen, Burt Rogers, Abby Mathistad, Ashley Williams, and Justine Marshall.

The minutes from the January 2022 meeting were reviewed. Lisa Anderson moved to accept the minutes as written, Linda Rogers seconded the motion. The motion passed with all ayes.

Vicar Rex's report was accepted. Committee Reports A-P were accepted by Wayne Hansen seconded by Brandt Hansen. Motion passed with all ayes.

### Unfinished Business:

Auditors Report given by Lisa Anderson and said all books were audited and balanced.

### New Business:

Jonathon Hansen presented the HVAC Recommendations and there was a discussion on the topic. The Congregation voted to go ahead with replacing 3 AC units, 1 in meeting room and the 2 in sanctuary. We have the funds in the Capital Improvement account. Chuck Rogers motioned to replace the 2 A/Cs in the sanctuary using the Good option on the bid, Kirby Hunt seconded the motion. After additional discussion, this motion was amended by Chuck Rogers to replace all 3 units with the Better option on the bid and Kirby Hunt seconded. The vote passed with all ayes.

### Thank You's:

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

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

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

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

Thank you to all the Altar Guild members for worship and communion duties.  
Thank you to Donna Hunt and the work groups for funeral service meals and delivering meals on wheels.  
Thank you to Virginia Hansen for making the communion bread.  
Thank you to Marti Potadle for taking care of the bulletin board.  
Thank you to Vicki Ahmann for taking care of the parish hall decorations.  
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 Nate Williams, Brandon Mathistad, Josh Knauss, and Jonathon Hansen for lawn care.  
Thank you to Chuck Rogers and Randy Hart for snow removal.  
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.  
Thank you to Lisa Skinner for her help with VBS along with Sarah Smith for being our VBS Church Representative.  
Thank you to the Congregation for your continued financial support and serving on various committees.  
Thank you to Vicar Rex and Mary Rogers for all you do to keep the church running.  
Thank you to Vicar Rex for all the sacrifices, hard work, studying, paper writing and devotion to our church.

Thank you to the Council Members for their participation and service.  
Members: Lisa Anderson, Vicki Johnson, Vicki Kuhlman, Patty Olson, and Nate Williams.  
Liz Heim serving as Secretary.  
Julie Pearson serving as Treasurer.

Special thanks to our outgoing council members, Shelly Stark, Jonathon Hansen Vice President, and Jodi Hansen who served as our Council President this year.

We closed with the Lord's Prayer.

Liz Heim  
Secretary

## **Congregational Council Secretary**

Members of the 2023 Congregational Council are as follows: Patty Olson President, Nate Williams Vice President, Liz Heim Secretary and Treasurer Julie Pearson, Vicki Johnson, Nadine Toft, Vicki Kuhlmann, Lisa Anderson, and Brandon Mathistad.

We were able to install an automatic door at the church this year with partial payment from a grant.

Our next project, which we will be focusing on this coming year, is updating the basement.

Many thanks to Pastor 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**

Garret Gregerson (1<sup>st</sup> term) \_\_\_\_\_  
Jarod Goodwin (1<sup>st</sup> term) \_\_\_\_\_  
Nancy TeSelle (1<sup>st</sup> term) \_\_\_\_\_

**Nebraska Synod Assembly – 1 Year Term (June 1, 2024 – June 2, 2024 - Kearney)**

**Vote for One**

Representatives

Jeff & Liz Heim \_\_\_\_\_

Alternates

Carl & Julie Pearson \_\_\_\_\_

**Auditor – 3 Year Term**

**Vote for One**

Vicki Johnson \_\_\_\_\_

**Nominating Committee – 1 Year term**

**Vote for Six**

Kelsey Erickson \_\_\_\_\_

Liz Heim \_\_\_\_\_

Vicki Johnson \_\_\_\_\_

Justine Marshall \_\_\_\_\_

Burt Rogers \_\_\_\_\_

Amanda Walton \_\_\_\_\_



## **WORSHIP COMMITTEE**

The Worship Committee meets 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 as for their willingness to provide accompaniment at these services. The committee consists of Linda Rogers, Marge Shumake, and Rev. 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 prepares 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**

In the spring of 2023 LYFE members made ashes for Ash Wednesday, sang on Palm Sunday and lead fellowship. LYFE began a new cycle in September of 2023, and we are blessed to have the Presbyterian kids join us for our Wednesday after school sessions while they transition to a new Pastor. This addition brings our LYFE kids to approximately 40 participants. The LYFE group sang for the congregation and lead fellowship in October. They also made holiday cards for the nursing home. The LYFE members ended 2023 on December 17th presenting our annual Christmas program and leading fellowship.

Confirmation currently has 9 confirmands attending sessions. Confirmation classes began in September with the focus this year on the books of the New Testament.

On October 29th we celebrated the Affirmation of Baptism for three confirmation students (Addison Brandstetter, Kale King, and Christopher Smith) who were welcomed as full voting members into the Emmanuel Lutheran Church body of Christ. God's Blessings to these newest members as they continue on their faith journey.

Submitted by Learning Committee

## **STEWARDSHIP COMMITTEE**

Nothing to report for 2023.

## **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 35 families a month. In December we also gave food boxes to 55 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 dessert 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.

I want to thank the quilting group for their dedication over the years, and if anyone has quilting supplies to donate, please let us know and we will deliver them to the Oakland quilting group.

Committee members are 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 install an automatic door in the church which was paid partially by a grant and the remaining funds from Memorial Funds.

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

Liz Heim  
Chairman

## **PROPERTY COMMITTEE**

Members of the 2023 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 the removal of the parsonage front steps and the construction of new steps and landing. Thank you to Josh Kanuss for donating his time to build the steps and thank you to Jon Hansen, Brandon Mathistad, Josh Knauss, and Nate Williams for the removal of the old.

We are looking at being progressive in the future with some more projects to keep our building in tip top shape. We will continue the talks 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, Jon Hansen, and Dash Cameron. 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.

Nate Williams, Property Committee



**2023 OUTREACH COMMITTEE**

Emmanuel Lutheran Outreach Fund Committee made \$300.00 donations to two graduating seniors. They were Garret Lindberg, and Lacy Peterson. Gifts were also made to T-H-D Food Pantry, T-H Back Pack, T-H assistance Fund, Nebraska Lutheran Campus Ministry, Sienna/Francis House, Lutheran Family Services, and the Conformation Class Trip.

As of December 12, 2023, the Outreach Fund has \$74,433.63.

The 2023 committee members were John Walford, Sarah Friedel, Jodi Hansen, and Kirby Hunt.

John Walford, Secretary

**OUTREACH FUND TREASURERS REPORT 2023**

<b>Opening Balance December 12 2022</b>			Savings	Checking	Total cash
			\$ 1,061.32	\$ 254.37	\$ 1,315.69
<b>INCOME</b>					
Thrivent	\$ 1,261.25				
Savings Int	\$ 1.44				
Memorials, dividends etc., current year	\$ 921.09				
Memorials, Long Term Investment (17yr)	\$ 1,300.00				
<b>SUBTOTAL</b>	<b>\$ 3,483.78</b>		<b>\$ 1,061.32</b>	<b>\$ 254.37</b>	<b>\$ 1,315.69</b>
<b>DISBURSEMENTS</b>					
Student Scholarships	\$ 600.00				
Tekamah Food Pantry	\$ 807.61				
NE Lutheran Campus Mstry	\$ 500.00				
Siena/Francis House	\$ 400.00				
Lutheran Family Services	\$ 700.00				
Conformation Class Trip	\$ 1,000.00				
T-H-S assistance fund	\$ 300.00				
Back Pack	\$ 400.00				
<b>SUBTOTAL</b>	<b>\$ 4,707.61</b>		<b>\$ 1,061.32</b>	<b>\$ 254.37</b>	<b>\$ 1,315.69</b>
<b>CASH BALANCES 12/12/23</b>					
			Savings	Checking	Total cash
			\$ 30.41	\$ 154.62	\$ 185.03
<b>INVESTMENTS</b>					
Washington Mutual, E. Jones					\$ 23,090.32
American Funds, E. Jones					\$8,643.91
E. Jones Cash					\$ 14.99
AT&T Inc. E. Jones					\$ 5,300.67
Thrivent Annuity					\$ 37,198.71
<b>12/12/23 FUND TOTAL, CASH AND INVESTMENTS</b>					<b>\$ 74,433.63</b>



Respectfully, Kirby Hunt, treasurer

## 2023 BUDGET / ACTUAL - ACCOUNT BALANCES

Account		2023 YTD Balance			
Number - Maturity Date	Type	Begin	Inflow	Outflow	Current
<b>500416624</b>	Savings	\$44,728.92	\$447.09	\$0.00	\$45,176.01
(03/05/14) - Prime Fund Capital Reserves		\$411.88	\$0.00	\$338.59	\$73.29
(03/05/14) - JPMorgan Income Builder		\$26,135.16	\$2,065.69	\$0.00	\$28,200.85
(03/05/14) - Lord Abbott Short Duration		\$20,972.16	\$1,144.74	\$0.00	\$22,116.90
(03/05/15) - Franklin Income		\$29,020.19	\$2,037.75	\$0.00	\$31,057.94
	<b>Total Funds:</b>	<b>\$76,539.39</b>	<b>\$5,248.18</b>	<b>\$338.59</b>	<b>\$81,448.98</b>
Flesichman -CD5004166		\$75,438.36	\$2,321.17	\$0.00	\$77,759.53
Shared Checking Account	Operating Expenses	\$0.00	\$131,238.74	\$130,854.58	\$384.16
	Special Funds	\$86,306.80	\$53,526.64	\$76,401.24	\$63,432.20
<b>5004166</b>	<b>Total Checking</b>	<b>\$86,306.80</b>	<b>\$184,765.38</b>	<b>\$207,255.82</b>	<b>\$63,816.36</b>
	<b>Total Accounts:</b>	<b>\$283,013.47</b>	<b>\$192,781.82</b>	<b>\$207,594.41</b>	<b>\$260,200.88</b>

## 2023 BUDGET / ACTUAL - GENERAL FUND

Description	YTD		
	Budget	Actual	Variance
<b>Mission Share:</b>	\$20,000.00	\$20,000.00	\$0.00
<b>Ministry:</b>	\$67,000.00	\$65,787.45	-\$1,212.55
<b>Parish Admin:</b>	\$5,300.00	\$5,470.18	\$170.18
<b>Church Property:</b>	\$27,800.00	\$30,328.38	\$2,528.38
<b>Learning:</b>	\$3,050.00	\$2,115.07	-\$934.93
<b>Witness:</b>	\$300.00	\$0.00	-\$300.00
<b>Worship:</b>	\$3,875.00	\$3,409.60	-\$465.40
<b>Support:</b>	\$3,000.00	\$1,131.43	-\$1,868.57
<b>Missions:</b>	\$0.00	\$0.00	\$0.00
<b>Misc:</b>	\$1,226.00	\$2,612.47	\$1,387.47
<b>Total Expense - Budget to Actual:</b>	<b>\$131,550.00</b>	<b>\$130,854.58</b>	<b>-\$695.40</b>
<b>Total Income - Budget to Actual:</b>	<b>\$131,550.00</b>	<b>\$131,238.74</b>	<b>-\$311.20</b>
<b>Total Actual - Income to Expense:</b>		<b>\$384.16</b>	

**2023 BUDGET / ACTUAL - SPECIAL FUNDS**

Special Funds	YTD Balance			
	Begin	Inflow	Outflow	Current
<b>Capital Improvement</b>	\$34,055.30	\$23,974.34	\$34,668.06	\$23,361.58
<b>Memorial</b>	\$2,116.18	\$7,044.80	\$4,149.60	\$5,011.39
<b>Fleischman</b>	\$23,874.34	\$0.00	\$23,874.34	\$0.00
<b>Organ Fund</b>	\$246.04	\$0.00	\$0.00	\$246.04
<b>Thrivent Donations</b>	\$2,103.69	\$0.00	\$2,015.00	\$90.00
<b>Choir</b>	\$246.04	\$0.00	\$0.00	\$246.04
<b>World Mission</b>	\$200.00	\$0.00	\$0.00	\$200.00
<b>Miscellaneous</b>	\$12,901.66	\$10,000.00	\$7,397.73	\$15,503.93
<b>Emergency</b>	\$131.50	\$979.50	\$128.70	\$2,182.30
<b>LYFE</b>	\$1,560.06	\$788.00	\$362.53	\$1,985.53
<b>Youth Gathering</b>	\$6,490.37	\$2,500.00	\$923.21	\$8,067.16
<b>High School**</b>	\$713.50	\$0.00	\$0.00	\$713.50
<b>Sound System / Technology</b>	\$0.00	\$8,200.00	\$3,755.00	\$4,445.00
<b>Outreach Fund</b>	\$0.00	\$40.00	\$40.00	\$0.00
<b>Grand Total:</b>	<b>\$86,306.80</b>	<b>\$53,526.64</b>	<b>\$76,401.24</b>	<b>\$63,432.20</b>

## 2024 BUDGET PROPOSAL

Description	2023		2024	
	Budget	Actual	Var	Budget
<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>
Mission Share	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
<b>B - Ministry:</b>	<b>\$67,000.00</b>	<b>\$65,787.45</b>	<b>(\$1,212.55)</b>	<b>\$67,000.00</b>
01) Pastor Compensation	\$62,400.00	\$62,400.00	\$0.00	\$62,400.00
05) Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00
06) Car	\$3,000.00	\$3,137.45	\$137.45	\$3,000.00
07) Utilities	\$0.00	\$0.00	\$0.00	\$0.00
08) Continuing Education	\$850.00	\$250.00	(\$600.00)	\$850.00
09) Professional Expense	\$500.00	\$0.00	(\$500.00)	\$500.00
11) Pulpit Supply	\$250.00	\$0.00	(\$250.00)	\$250.00
<b>C - Parish Admin:</b>	<b>\$5,300.00</b>	<b>\$5,470.18</b>	<b>\$170.18</b>	<b>\$5,700.00</b>
12) Church Secretary	\$1,000.00	\$0.00	(\$1,000.00)	\$1,000.00
13) Office Supplies	\$600.00	\$1,146.51	\$546.51	\$1,000.00
14) Petty Cash & Postage	\$200.00	\$416.50	\$216.50	\$200.00
15) Phone	\$1,900.00	\$1,874.40	(\$25.60)	\$1,900.00
16) Treasurer's Expense	\$100.00	\$0.00	(\$100.00)	\$100.00
18) Office Equipment / Weebly	\$1,500.00	\$2,032.77	\$532.77	\$1,500.00
<b>D - Church Property:</b>	<b>\$27,800.00</b>	<b>\$30,328.38</b>	<b>\$2,528.38</b>	<b>\$29,200.00</b>
20) Janitor Salary	\$5,200.00	\$5,200.00	\$0.00	\$5,200.00
21) Gas	\$3,000.00	\$5,680.95	\$2,680.95	\$4,000.00
22) Water	\$800.00	\$1,104.71	\$304.71	\$1,000.00
23) Electric	\$3,500.00	\$3,160.82	(\$339.18)	\$3,500.00
24) Insurance	\$9,000.00	\$9,227.25	\$227.25	\$9,500.00
25) Janitor Supplies	\$300.00	\$511.30	\$211.30	\$500.00
26) Property Maintenance	\$3,000.00	\$2,091.00	(\$909.00)	\$2,500.00
27) Parsonage Expenses	\$3,000.00	\$3,352.35	\$352.35	\$3,000.00
<b>E - Learning:</b>	<b>\$3,050.00</b>	<b>\$2,115.07</b>	<b>(\$934.93)</b>	<b>\$3,050.00</b>
28) Youth Gathering	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
29) Youth Ministry	\$500.00	\$512.27	\$12.27	\$500.00
30) Confirmation / Camp	\$750.00	\$0.00	(\$750.00)	\$750.00
34) VBS Materials	\$200.00	\$0.00	(\$200.00)	\$200.00
36) Devotional Books	\$100.00	\$102.80	\$2.80	\$100.00
<b>F - Witness:</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>(\$300.00)</b>	<b>\$300.00</b>
40) Membership Evangelism	\$300.00	\$0.00	(\$300.00)	\$300.00
<b>G - Worship:</b>	<b>\$3,875.00</b>	<b>\$3,409.60</b>	<b>(\$465.40)</b>	<b>\$4,125.00</b>
42) Organist Salary	\$2,100.00	\$1,957.82	(\$142.18)	\$2,100.00
43) Organ Maintenance	\$675.00	\$0.00	(\$675.00)	\$675.00
44) Choir Supplies	\$100.00	\$0.00	(\$100.00)	\$100.00
45) Bulletins / WIS / Sundays-Seasons	\$500.00	\$918.50	\$418.50	\$750.00
46) Worship Supplies	\$500.00	\$533.28	\$33.28	\$500.00



**2024 BUDGET PROPOSAL (continued)**

Description	2023			2024
	Budget	Actual	Var	Budget
<b>H - Support:</b>	<b>\$3,000.00</b>	<b>\$1,131.43</b>	<b>(\$1,868.57)</b>	<b>\$2,500.00</b>
49) Offering Envelopes	\$250.00	\$0.00	(\$250.00)	\$250.00
50) Conventions	\$2,500.00	\$1,131.43	(\$1,368.57)	\$2,000.00
51) Congregational Fellowship	\$250.00	\$0.00	(\$250.00)	\$250.00
<b>I - Missions:</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
<b>J - Misc:</b>	<b>\$1,225.00</b>	<b>\$2,612.47</b>	<b>\$1,387.47</b>	<b>\$1,200.00</b>
57) Tax Preparation	\$300.00	\$300.00	\$0.00	\$300.00
58) FICA Employer	\$500.00	\$312.12	(\$187.88)	\$400.00
59) Other / Vanco	\$425.00	\$2,000.35	\$1,575.35	\$500.00
<b>Total Expenses - Budget to Actual:</b>	<b>\$131,550.00</b>	<b>\$130,854.58</b>	<b>(\$695.42)</b>	<b>\$133,075.00</b>
<b>Total Income - Budget to Actual:</b>	<b>\$131,550.00</b>	<b>\$131,238.74</b>	<b>(\$311.26)</b>	
<b>Total Actual - Income to Expense:</b>		<b>(\$384.16)</b>		