

Our Savior's Lutheran Church
2022 Annual Reports

Our Savior's Lutheran Church
Annual Meeting
AGENDA

February 5th, 2023 at 10a.m.
or immediately following 9am service

Call the meeting to order	Randy Winger
Opening Prayer	Pastor Ladnier
Minutes of the 2022 Meeting	Randy Winger
Report from Pastor	Pastor Ladnier
Report from Treasurer	Debbie Pittman
Report from the Audit Committee	
Proposed Budget for 2023	
Endowment Committee Report & Dispersal of Funds	
Dispersal of Fairstand and Lutefisk Supper Funds	
Nominating Committee Report	
Election of Officers and Committee Members	
Old Business	
New Business	
Adjourn	
Cemetery Association Meeting is immediately following.	

2021 Annual Meeting Minutes February 20th 2022

Call Meeting to Order: President Randy Winger at 10:45am

Attending: Approximately 53. Meeting happened in the OSLC basement.

Opening Prayer: Ann Young

Minutes of 2021 Annual Meeting:

Mike Allyn made a motion to accept the 2021 Annual meeting minutes. Lanette 2nd. MC

Report from Pastor Lucas: On file.

Report from Treasurer:

Beginning Balance as of January 1, 2021

General Account: \$8,131.71

Designated Acc: \$30,981.07

Money Market: \$74,903.02

Ending Balance as of December 31, 2021

General Account: \$79.80

Designated Acc: \$33,354.53

Money Market: \$74,008.36

Notes: We made a loan to our general account for \$4,500 to pay for pre-buy fuel. We are no longer taking money from the money market account to pay for Pastor's housing. The church is paying 100% of it. In May or June, we will find out how much Algot Anderson's estate will donate to the church.

Bruce P made a motion to accept the Treasurer's report. Roger L 2nd. MC

Report from the Audit Committee:

Becky J and Audrey S found everything in order.

They ask the Council to discuss how long records should be saved and stored.

All reports and records will be stored in the record/fire room.

Mary H made the motion to accept the Audit report. Ann Y 2nd. MC

Proposed Budget for 2022

The proposed budget for 2022 is \$179,021.55.

This includes a 3% increase for Pastor Lucas and the Administrative Assistant position (Patricia). In June, the Council will look at how things are going and possibly propose another 3% increase to keep up with inflation.

Notes: In 2021, we had a budget of \$1,500 for Church Repairs. In 2022, we proposed \$10,000. Some repairs will include sealing the parking lot, painting, fixing the concrete by the entry way. The sewer is not in the \$10,000.

A motion to accept the proposed budget was made by Rhoda F. Mike A. 2nd. MC

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**2021 Annual Meeting Minutes
February 20th 2022**

Endowment Committee Report & Dispersal of Funds:

The Endowment Fund had an income of \$1,491.40.

The account balance as of 12/31/2021 was \$139,450.09. This included an incredibly generous gift from the estate of Algot Anderson. We are thankful and grateful for this lasting legacy that will generate additional interest income, and in turn increase the amount available for yearly disbursements. The donation was put in the savings account, but will be put in a fund to generate more interest.

Proposed disbursements for 2022 was \$1,500.

The Council proposed a Recognition Wall for those who donate to the Endowment Fund. Pictures for those who donate \$20,000 or more, and name plates for other donations.

A motion was made by Lanette to accept the report. Patricia 2nd. MC

Dispersal of Fair stand and Lutefisk Supper Funds:

The amount of disbursements is \$21,247.80.

This year was a record income for the Fair stand. \$2,500 of the Disaster Fund/ECON Assistance will go to the Ian Peterson family for their medical needs.

Mike A. made a motion to set aside one-half of OSLC Maintenance Reserved Funds, starting in 2023, to go to the Fair stand maintenance. After further discussion, Mike rescinded his motion.

Rhoda F made a motion to accept the Lutefisk Disbursements. Patricia 2nd. MC

Nominating Committee:

Thank you to all those who have served and are serving on a committee. We appreciate your time and talents.

A recommendation was made to have the Lutefisk Supper go from co-chairs to a committee, since it is a big undertaking.

Election of Officers and Committee Members:

Vacancies filled at the annual meeting: The delegates for the Synod Convention on April 30, will be Donald Rosenberry III and Jill Rosenberry. Rhoda Foley will be on the Auditing Committee.

Ann Y made a motion to accept the Nomination Committee report with the two adjustments. Debbi 2nd. MC

Old Business: none

New Business:

Cooler Trailer: The cooler, previously used at the fairstand and the Lutefisk supper, does not work. It most likely needs a compressor. We don't know how much it will cost. Suggestions were made of who to take it to. The cooler rental goes to MIM. \$1,187 is still owed to the kitchen fund for it.

Installation of Committee and Council members: will be on March 6, 2022.

Adjourn: Motion made by Mike A to adjourn. Bruce P. 2nd. MC

Cemetery Association Meeting happened immediately following the Annual Meeting.

Respectfully submitted by Jill Rosenberry

Pastor's Annual Report for 2022

Dear siblings in Christ,

We've come through a year with a lot to celebrate. Our congregation has engaged in its ministry with as much vitality, hope, and enthusiasm as the days before the pandemic—maybe even more! We've connected with our neighbors through our ballfield ministry, the fair stand, the backpack program, God's Work Our Hands, and countless other ways that remind our community that Our Savior's is a church which hears God's words of grace, hope, and love, and *acts* on those words.

In particular, I celebrate the ways that what God is doing here with us has attracted more people to join our work together. That was symbolized by the baptismal celebration we held in the spring, when five people were all baptized on the same Sunday! In the waters of baptism God calls us to share grace with our neighbor, and the joy of the baptismal waters permeated every part of our ministry together this year. Our newest members jumped in with both feet to participate in God's ministry in this place, and we are seeing the fruits of that enthusiastic work as our congregation's ministries thrive. It fills me with joy and brings me hope to see how full of life we are.

And this is especially true coming out of the shadow of the pandemic! Perhaps it's perfectly symbolic, then, that we made the move at the start of Holy Week to begin receiving communion at the front again. It feels like the momentum of God calling us together, physically moving us toward the body and blood of Jesus, has carried us through the year. We have seen our worship enhanced as the choir began singing together again. We saw new directions for faith formation in a cross-generational learning experience with Deacon Laura Ramlow. We engaged again with all the wonderful ministries we support in our community, not letting up on our generosity and energy to be God's people and serve others in God's name here where we are.

I am hopeful that enthusiasm will carry us through the next year, too. With all this energy and hopefulness that we are doing wonderful things in God's name, we will be focusing our energy in three areas: inward (improving our bonds inside the congregation), outward (connecting with ministries outside our congregation), and upward (connecting more deeply to God). We'll do that in the following ways:

First, our inward goal will be to have each committee produce and host different small projects that will give the congregation multiple opportunities to come together and do God's work while deepening their bonds of friendship with each other. These projects may be big or small; they might be about doing things with our hands or engaging our minds; they could be ten minutes after worship or two hours on a Saturday morning. Whatever they look like, there will be something that everyone can feel called to join!

Second, our outward goal will be to join with our fellow congregations in different ministries in our area. This could look like joint worship services, collective projects, mission trips, or bible studies. When we connect with our neighboring congregations, we strengthen God's mission in our area.

And finally, our upward goal will be to share God sightings. You are each invited to keep an eye open to name where you see God at work in the world—in big ways and small ways! When you have a God sighting, whatever it might be, share it on Facebook, or with the church office, or with a committee you are part of. We will regularly lift up and celebrate these God sightings as a congregation, and by the end of the year will be able to reflect on the amazing things God does to show us love and grace every single day!

Above all, I am thankful this year for the more than seven years of ministry we have done together in God's name. I am grateful for the joy and enthusiasm y'all have for God's work in, with, and through you. I rejoice at the way y'all have emerged from the pandemic with even more vitality and certainty in God's calling for us to share the gospel with the world. I celebrate how y'all welcome my girls with open arms, how y'all keep searching for new ways to express God's love, and how y'all are so committed to the gospel work we share.

In Christ,

Pastor Lucas

Our Savior's Lutheran Church Budget 2022

		Monthly December	Total Expenses 2022	Budget 2022	Total Expenses 2021
Missions					
	Synod Mission Support (Benevolence)	2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	Living Lutheran/Portals of Prayer		\$564.55	250.00	\$640.75
	Total Missions	\$2,000.00	\$2,564.55	\$2,250.00	\$598.11
Personnel					
Pastor					
	Pastor's Salary	\$3,803.78	\$44,765.44	\$44,315.75	\$42,813.00
	Social Security	\$372.14	\$4,379.60	4,354.84	\$4,193.16
	Insurance / Pension	\$1,253.19	\$17,282.10	15,194.76	\$12,951.01
	Mileage Expense		\$17.88	1,500.00	\$152.55
	Housing Allowance	\$1,000.00	\$12,000.00	12,000.00	\$10,925.00
	Total - Pastor	\$6,429.11	\$78,445.02	\$77,365.35	\$71,034.72
Other Personnel					
	Custodian	600.30	\$663.30	7,959.60	\$7,595.45
	Office Administration	12.00	\$1,110.27	13,832.00	\$10,440.06
	Organist	71.10	\$362.60	4,278.68	\$4,541.78
	Treasurer	376.00	\$383.52	4,602.24	\$4,579.68
	Youth Director	721.07 / 1,402.14	\$1,582.20	\$18,433.68	\$17,808.84
	Visiting Pastors	150 + Mileage		700.00	\$525.00
	Replacement Organist	05.00	\$0.00	200.00	\$0.00
	Social Security		\$313.80	3,750.00	\$3,446.63
	Employee Mileage		\$238.75	250.00	\$116.15
	Total - Other		\$4,415.69	\$54,006.20	\$49,053.59
	Total Total Personnel		\$10,844.80	\$131,371.55	\$120,088.31
Other Ministry					
Buildings & Grounds					
	Church Repairs & Improvements		\$510.42	10,000.00	\$5,888.93
	Insurance		\$3,458.75	9,000.00	\$5,969.50
	Fuel			5,000.00	\$63.29
	Electricity		\$187.23	2,500.00	\$2,236.53
	Garbage		\$62.10	600.00	\$552.00
	Snow Removal	25.00		400.00	\$375.00
	Building Supplies		\$505.69	2,400.00	\$2,513.99
	Total Buildings & Grounds		\$4,724.19	\$29,900.00	\$17,599.24
Education					
	Sunday School		\$0.00	\$500.00	\$541.20
	Adult/Youth/Etc.		\$63.00	200.00	\$18.97
	Cont. Education		\$0.00	1,300.00	\$0.00
	Confirmation Camp / Mission Trip		\$372.84	1,000.00	\$0.00
	Total Education		\$0.00	\$3,000.00	\$560.17
	Evangelism Program		\$0.00	\$250.00	\$0.00
	Parish Nurse Program		\$0.00	\$250.00	\$0.00
	Stewardship		\$0.00	\$250.00	\$0.00
	Instrumental/Organ Music		\$0.00	100.00	\$0.00
	Church Envelopes & Bulletins		-\$85.20	100.00	\$67.48
	Synod Assembly		\$150.00	250.00	\$90.00
	Publicity		\$258.70	200.00	\$0.00
	Worship Supplies		\$325.23	\$2,000.00	\$1,594.16
	Total Worship & Music		\$240.03	\$2,650.00	\$1,751.64
Office & Administration					
	Computer - Hdwe./Software/Internet		\$147.41	\$1,630.98	\$2,653.36
	Copy/Riso Machine		\$86.31	\$962.85	\$2,440.67
	Postage			\$702.00	\$785.00
	Office Supplies		\$14.69	\$508.00	\$1,017.07
	Telephone		\$203.41	\$1,835.31	\$1,572.18
	Miscellaneous (Simply Giving & Bank Fees)		\$79.57	\$971.16	\$1,002.53
	Total Office & Administration		\$531.39	\$9,100.00	\$9,470.81
	Total Other Ministry		\$5,495.61	\$45,400.00	\$29,381.86
	Total Ministry		\$18,340.41	\$179,021.55	\$150,068.28
	Needed per Week to Meet Expenses		\$3,118.81	\$3,442.72	\$2,799.63

Designated Account - Fund Balances 2022

	Choir	Choir	Fair Stand	Organ /	Kitchen	Parsonage /	Building	Server/Well	Loan to	Funeral	Capital	Fund-	New Sound	Misc.
Donations	Lib	Music	Lutherfish	Sound	Fund	Estate Fund	Fund	Fund	General	Fund	Fund	raisers	System	Funds (Interest)
Beq Bal 1/1/22	\$482.49	\$241.14	\$3,866.01	\$957.64	\$2,879.63	\$57,677.01	\$7,098.44	473.63	-\$4,425.00	\$0.00	\$22,804.08	\$14,673.96	\$166.00	\$467.86
Jan						6.29	25.00		56.90		85.00	45.00	1,000.00	438
Feb						5.68	25.00		80.49		85.00	5,860.00		504.24
Mar						6.29	25.00				65.00	845.00		5.43
April						5.88	25.00		50.00		65.00	9,766.00		5.80
May						6.49	25.00				65.00	3,057.25		6.91
June		203.00	16,300.00			14.60	75.00				65.00	4,284.00		8.34
July						158,247.50	75.00				65.00	6,430.00		9.17
Aug						74.46	100.00				65.00	545.00		9.85
Sept						413.60	75.00		2,070.00		65.00	45.00		8.52
Oct						9,914.00	75.00		2,325.00		65.00	4,977.35		8.74
Nov						1,253.38	75.00		1,270.00		65.00	45.00		8.73
Dec						165.55	75.00		5,166.00		65.00	1,634.01		8.62
Year to Date	\$0.00	\$203.00	\$28,046.53	\$0.00	\$360.00	\$158,886.93	\$675.00	\$0.00	\$11,018.39	\$0.00	\$820.00	\$37,833.61	\$1,000.00	\$588.73

Disbursements

Jan							0.76				0.76	0.76		0.01
Feb			2,500.00				0.76				0.76	0.76		0.01
Mar							0.76				0.76	200.76		0.01
Apr							0.76				0.76	0.76		0.01
May							0.76				0.76	161.76		0.01
June							0.76				0.76	0.76		0.01
July			413.60				0.76		8,797.00		0.76	0.76		0.01
Aug							1,981.91				0.76	0.76		0.01
Sept			13,533.50	472.64			3,720.76				0.76	500.76		0.01
Oct			550.00				0.76				0.76	862.35		0.51
Nov			4,547.44				1,000.76				0.76	0.76		0.01
Dec			128.68				0.76				0.76	0.76		56.06
Year to Date	\$0.00	\$0.00	\$21,673.22	\$472.64	\$0.00	\$0.00	\$6,710.27	\$0.00	8,797.00	\$0.00	\$9.12	1,731.71	-	56.67
Net Fund Bal	\$482.49	\$444.14	\$10,239.32	\$485.00	\$3,239.63	\$216,563.94	\$1,063.17	\$473.63	(\$2,203.61)	\$0.00	\$23,614.96	\$50,475.86	\$1,166.00	\$999.92

Worksheet \$307,044.45

Check Register \$307,044.45

Variance \$0.00

Income Disbursement 2020 = \$21,247.80

Fair Stand = \$16,300.00

Lutherfish Supper = \$3,435.30

Funds left from 2020 \$1,512.50

Hold Back / Supper Start-up	\$500.00	Luther Point Bible Camp	\$1,200.00	MMA Peter Niderhauer Camp Scholar	\$250.00	ARC	\$500.00
Disaster/Assist Fund	\$1,000.00	CRU	\$500.00	Pierce & St. Croix City Free Clinic	\$500.00		
Property Insurance	\$516.50	Ellsworth Senior Citizens	\$250.00	Pierce County Food Pantry	\$1,000.00		
OSL/Maint. Reserved Fund	2,697.80	Basics for Local Kids	\$500.00	OSL/C Mission Trip	\$1,500.00		
Journey House Campus Ministry	\$500.00	Operation Christmas Child	\$600.00	Malawi & Haiti	\$2,000.00		
Luther Point Cap. Fund OMDT	\$750.00	Feed my Starving Children	500.00	Lutheran Campus Ministry	\$500.00		
Remaining Balance							\$4,214.30

Our Savior's Cash Received for 2022

Month	General Offering		Text / Card Reader / Credit Card Offering	Simply Giving	Total	Thrivent Amazon Smile Donations	Year to Date	
	Member Offering	Loose Offering					Total	Total
January	\$ 4,388.20	\$ 2,140.00	\$ 449.87	\$ 6,495.00	\$ 13,472.87	\$ -	\$ 13,472.87	
February	\$ 2,339.13	\$ 4,855.00	\$ 471.05	\$ 5,980.00	\$ 13,455.18	\$ -	\$ 26,928.05	
March	\$ 2,451.58	\$ 2,782.00	\$ 423.07	\$ 6,045.00	\$ 11,681.63	\$ 437.48	\$ 39,047.14	
April	\$ 7,631.02	\$ 838.00	\$ 397.38	\$ 6,330.00	\$ 15,196.40	\$ -	\$ 54,243.54	
May	\$ 5,350.07	\$ 547.00	\$ 327.76	\$ 6,280.00	\$ 12,514.83	\$ 17.45	\$ 66,775.82	
June	\$ 4,550.40	\$ 203.50	\$ 474.40	\$ 6,085.00	\$ 11,313.30	\$ -	\$ 78,089.12	
July	\$ 5,112.83	\$ 281.00	\$ 445.87	\$ 6,270.00	\$ 12,089.50	\$ -	\$ 90,178.62	
August	\$ 5,056.06	\$ 87.35	\$ 453.07	\$ 6,305.00	\$ 11,901.48	\$ 7.00	\$ 102,087.10	
September	\$ 5,170.94	\$ 137.00	\$ 397.38	\$ 6,215.00	\$ 11,920.32	\$ 36.18	\$ 114,043.60	
October	\$ 6,854.00	\$ 253.00	\$ 427.38	\$ 6,840.00	\$ 13,974.38	\$ -	\$ 128,017.98	
November	\$ 9,385.00	\$ 238.00	\$ 423.07	\$ 6,160.00	\$ 16,206.07	\$ 51.39	\$ 144,275.44	
December	\$ 10,986.55	\$ 1,072.00	\$ 397.38	\$ 6,385.00	\$ 18,880.93	\$ 153.00	\$ 163,289.37	
Totals	\$ 69,085.76	\$ 13,193.85	\$ 5,087.28	\$ 75,220.00	\$ 162,586.89	\$ 702.48	\$ 163,289.37	

Our Savior's Expenses for 2022

Month	Total Expenses	
January	\$ 13,774.98	\$ 24,486.06
February	\$ 10,711.08	\$ 39,029.84
March	\$ 14,543.58	\$ 52,942.30
April	\$ 13,812.06	\$ 65,657.72
May	\$ 12,815.42	\$ 77,685.09
June	\$ 12,027.37	\$ 92,954.90
July	\$ 15,289.81	\$ 104,839.55
August	\$ 11,894.65	\$ 119,705.65
September	\$ 14,886.10	\$ 133,298.81
October	\$ 13,591.18	\$ 146,040.78
November	\$ 12,743.67	\$ 164,381.19
December	\$ 18,340.41	\$ 164,381.19
Total	\$ 164,381.19	

Total Members 2022 563
 Total Household Members 2022 259

Simply Giving/Online Participants 46

2022 Giving Members 117
 2022 Non Recorded Giving Members 142

Beginning	
Balance as of January 1, 2022	Ending
General Account \$79.81	General Account \$217.80
Designated Account \$33,354.53	Designated Account \$74,149.16
Money Market \$74,008.36	Money Market \$232,895.29

2022 Capital Fund Campaign / Building Fund

Donations	Building Fund Donations	Capital Fund
Beg Bal 1/1/20	\$ 7,098.44	\$ 22,804.08
Jan	\$ 25.00	\$ 85.00
Feb	\$ 25.00	\$ 85.00
Mar	\$ 25.00	\$ 85.00
April	\$ 25.00	\$ 85.00
May	\$ 25.00	\$ 85.00
June	\$ 75.00	\$ 85.00
July	\$ 75.00	\$ 85.00
Aug	\$ 100.00	\$ 85.00
Sept	\$ 75.00	\$ 85.00
Oct	\$ 75.00	\$ 85.00
Nov	\$ 75.00	\$ 85.00
Dec	\$ 75.00	\$ 85.00
Total Donations to Date	\$ 675.00	\$ 820.00

Disbursements		
Jan	\$ 0.78	\$ 0.78
Feb	\$ 0.78	\$ 0.78
Mar	\$ 0.78	\$ 0.78
Apr	\$ 0.78	\$ 0.78
May	\$ 0.78	\$ 0.78
June	\$ 0.78	\$ 0.78
July	\$ 0.78	\$ 0.78
Aug	\$ 1,981.91	\$ 0.78
Sept	\$ 3,720.78	\$ 0.78
Oct	\$ 0.78	\$ 0.78
Nov	\$ 1,000.78	\$ 0.78
Dec	\$ 0.78	\$ 0.78
Total Disb	\$ 6,710.27	\$ 9.12

Net Fund Bal	\$ 1,063.17	\$ 23,614.96
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Capital Fund Campaign

Total Pledge Amount:	\$ 303,985.00
2009 Donations	\$ 113,746.41
2010 Donations	\$ 70,198.48
2011 Donations	\$ 54,083.46
2012 Donations	\$ 31,475.35
2013 Donations	\$ 16,775.08
2014 Donations	\$ 10,951.64
2015 Donations	\$ 5,911.29
2016 Donations	\$ 6,187.99
2017 Donations	\$ 1,680.00
2018 Donations	\$ 1,680.00
2019 Donations	\$ 1,675.00
2020 Donations	\$ 1,760.00
2021 Donations	\$ 2,120.00
2022 Donations	\$ 1,495.00
Total Donations	\$ 316,124.70
 Balance Due:	 \$ (12,139.70)
 Available Funds:	 \$ 24,678.13

Our Savior's Lutheran Church Proposed Budget 2023

		Proposed 2023	Total Expenses 2022	Budget 2022	Total Expenses 2021	
Missions						
	Synod Mission Support (Benevolence)	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
	Living Lutheran/Portals of Prayer	\$600.00	\$564.55	250.00	\$640.75	
	Total Missions	\$600.00	\$2,564.55	\$2,250.00	\$538.11	
Personnel						
Pastor						
	Pastor's Salary	\$47,927.52	\$44,765.44	\$44,315.75	\$42,813.00	
	Social Security	\$4,379.60	\$4,379.60	4,354.84	\$4,193.16	
	Insurance / Pension	\$15,038.28	\$17,282.10	15,194.76	\$12,951.01	
	Mileage Expense	\$1,500.00	\$17.88	1,500.00	\$152.55	
	Housing Allowance	\$12,000.00	\$12,000.00	12,000.00	\$10,925.00	
	Total - Pastor	\$80,845.40	\$78,445.02	\$77,365.35	\$71,034.72	
Other Personnel						
	Custodian	660.37 / 696.40	\$8,357.52	\$7,959.60	7,959.60	\$7,595.45
	Office Administration	12.81 / 13.00	\$14,102.40	\$10,429.82	13,832.00	\$10,440.06
	Organist	72.52 / 76.15	\$4,797.45	\$4,568.76	4,278.68	\$4,541.78
	Treasurer	383.52 / 402.06	\$4,832.28	\$4,602.24	4,602.24	\$4,579.68
	Youth Director	791.10 / 800.05	\$19,935.60	\$18,642.81	\$18,433.68	\$17,808.84
	Visiting Pastors	150 + Mileage	\$300.00	\$300.00	700.00	\$525.00
	Replacement Organist	05.00	\$200.00	\$0.00	200.00	\$0.00
	Social Security		\$3,950.00	\$2,886.93	3,750.00	\$3,446.63
	Employee Mileage		\$250.00	\$238.75	250.00	\$116.15
	Total - Other		\$56,725.25	\$49,628.91	\$54,006.20	\$49,053.59
	Total Total Personnel		\$137,570.65	\$128,073.93	\$131,371.55	\$120,088.31
Other Ministry						
Buildings & Grounds						
	Church Repairs & Improvements		\$6,000.00	\$2,581.32	10,000.00	\$5,888.93
	Insurance		\$10,356.00	\$12,411.75	9,000.00	\$5,969.50
	Fuel		\$6,000.00	\$2,612.80	5,000.00	\$63.29
	Electricity		\$2,500.00	\$2,472.67	2,500.00	\$2,236.53
	Garbage		\$750.00	\$656.10	600.00	\$552.00
	Snow Removal	25.00	\$400.00	\$225.00	400.00	\$375.00
	Building Supplies		\$2,000.00	\$2,284.96	2,400.00	\$2,513.99
	Total Buildings & Grounds		\$28,006.00	\$23,244.60	\$29,900.00	\$17,539.24
Education						
	Sunday School		\$500.00	\$0.00	\$500.00	\$541.20
	Adult/Youth/Etc.		\$200.00	\$63.00	200.00	\$18.97
	Conf. Education		\$1,300.00	\$0.00	1,300.00	\$0.00
	Confirmation Camp / Mission Trip		\$500.00	\$372.84	1,000.00	\$0.00
	Total Education		\$2,500.00	\$435.84	\$3,000.00	\$560.17
	Evangelism Program		\$250.00	\$151.95	\$250.00	\$0.00
	Parish Nurse Program		\$0.00	\$0.00	\$250.00	\$0.00
	Stewardship		\$250.00	\$0.00	\$250.00	\$0.00
	Instrumental/Organ Music		\$0.00	\$0.00	100.00	\$0.00
	Church Envelopes & Bulletins		\$100.00	-\$85.20	100.00	\$67.48
	Synod Assembly		\$150.00	\$150.00	250.00	\$90.00
	Publicity		\$300.00	\$258.70	200.00	\$0.00
	Worship Supplies		\$2,700.00	\$2,976.52	\$2,000.00	\$1,594.16
	Total Worship & Music		\$3,250.00	\$3,300.02	\$2,650.00	\$1,751.64
Office & Administration						
	Computer - Hdwe./Software/Internet		\$2,000.00	\$1,630.98	\$2,000.00	\$2,653.36
	Copy/Riso Machine		\$1,200.00	\$962.85	2,400.00	\$2,440.67
	Postage		\$900.00	\$702.00	900.00	\$785.00
	Office Supplies		\$750.00	\$508.00	1,000.00	\$1,017.07
	Telephone		\$1,900.00	\$1,835.31	1,600.00	\$1,572.18
	Miscellaneous (Simply Giving & Bank Fees)		\$1,200.00	\$971.16	1,200.00	\$1,002.53
	Total Office & Administration		\$7,950.00	\$6,610.30	\$9,100.00	\$9,470.81
	Total Other Ministry		\$42,206.00	\$33,742.71	\$45,400.00	\$29,381.86
	Total Ministry		\$180,376.65	\$164,381.19	\$179,021.55	\$150,068.28
	Needed per Week to Meet Expenses		\$3,468.78	\$3,161.18	\$3,442.72	\$2,799.63

Lutefisk Supper 2022

DATE

Oct. 28	1st	\$ 9,914.00	
Nov. 10	2nd	\$ 162.50	
Nov. 10	3rd	\$ 228.78	
Nov. 10	4th	\$ 232.00	
Nov. 10	5th	\$ 530.10	
Nov. 30	6th	\$ 20.00	
Nov. 30	7th	\$ 80.00	
Dec. 15	8th	\$ 109.50	
Total Deposit		\$11,276.88	
Minus cash on hand		\$ 550.00	
Total			\$10,726.88
Olson Fish Company		\$ 2,985.60	
Nilssen's Foods		\$ 788.81	
Kay Berg		\$ 310.50	
Rhoda Foley		\$ 279.43	
The Journal		\$ 130.00	
Nilssen's Foods		\$ 67.93	
Baldwin Bulletin		\$ 60.75	
Gateway Publishing		\$ 53.10	
Donna Constant		\$ 25.74	
		\$4,701.86	
Total Proceeds from the Lutefisk Supper			\$6,025.02
Total Proceeds from Lutefisk Supper			\$6,025.02
Total Proceeds from Fair Stand			\$17,100.00
TOTAL 2022 DISBURSEMENTS			\$23,125.02

Previous years

Total Proceeds from Lutefisk Supper	\$3,435.30
Total Proceeds from Fair Stand	\$16,300.00
TOTAL 2021 DISBURSEMENTS	\$19,735.30
Total Proceeds from Lutefisk Supper	\$5,589.14
Total Proceeds from Fair Stand	\$2,263.00
TOTAL 2020 DISBURSEMENTS	\$7,852.14
Total Proceeds from Lutefisk Supper	\$6,699.88
Total Proceeds from Fair Stand	\$10,026.00
TOTAL 2019 DISBURSEMENTS	\$15,271.87
Total Proceeds from Lutefisk Supper	\$5,902.56
Total Proceeds from Fair Stand	\$9,369.31
TOTAL 2018 DISBURSEMENTS	\$15,271.87
Total Proceeds from Lutefisk Supper	\$6,207.48
Total Proceeds from Fair Stand	\$7,635.00
TOTAL 2017 DISBURSEMENTS	\$13,842.48
Total Proceeds from Lutefisk Supper	\$5,911.54
Total Proceeds from Fair Stand	\$9,007.00
TOTAL 2016 DISBURSEMENTS	\$14,918.54

Lutefisk Supper and Fairstand Proposed Disbursements 2022

	2020	2021	2022
Other Missions			
Assistance Resource Center (ARC)	\$ 500.00	\$ 1,000.00	\$ 1,000.00
Basics for Local Kids / Wheeling for Warmth	\$ 250.00	\$ 500.00	\$ 600.00
Confirmation Camp / Mission Trip	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Cru	\$ 250.00	\$ 500.00	\$ 500.00
Disaster Fund / ECON Assistance	\$ 1,000.00	\$ 3,500.00	\$ 3,500.00
ELCA			\$ 500.00
Ellsworth Senior Citizen	\$ 100.00	\$ 250.00	\$ 250.00
Feed my Starving Children		\$ 500.00	\$ 1,000.00
Food for the Poor			\$ 500.00
Free Clinic of Pierce & St. Croix Counties	\$ 626.07	\$ 500.00	\$ 500.00
Habitat for Humanity			\$ 500.00
Luther Point Cap. Fund - OMDT		\$ 750.00	\$ 1,000.00
Luther Point Bible Camp Association Fee	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Lutheran Campaus Ministry	\$ 250.00	\$ 500.00	\$ 500.00
Malawi		\$ 2,000.00	\$ 1,500.00
Missionary Sponsorship (Don Roseberry)			\$ 2,000.00
Operation Christmas Child		\$ 800.00	\$ 800.00
OSLC Maintenance Reserved Funds		\$ 2,697.80	\$ 2,489.32
OSLC Property Insurnace	\$ 2,500.00	\$ 3,500.00	\$ 4,500.00
OSLC Supper start up funds	\$ 500.00	\$ 500.00	\$ 500.00
Our Neighbors' Place Pierce County			\$ 1,000.00
Pierce County Food Pantry	\$ 626.07	\$ 1,000.00	\$ 1,000.00
Peter Neiderhauser Camp Scholarship	\$ 150.00	\$ 250.00	\$ 500.00
Total Disbursements	9,452.14	21,247.80	27,339.32
Lutefisk Supper	\$ 6,025.02		
Fair Stand	\$ 17,100.00		
2022 remaining funds	\$ 4,214.30		
	<u>\$ 27,339.32</u>		

Our Saviors Endowment Fund Annual Report 2022

Income 2022

Mutual Fund (LPL Financial)	\$1,280.88
Annuity (American National)	\$533.01
BMO Savings Interest	\$7.82
Total	\$1821.71

Account Balances as of 01/01/2023

BMO Non-Profit Checking Low Vol.	\$1,706.00
BMO Business Savings	\$77,896.93
Mutual Fund (LPL Financial)	\$ 29,998.43
Annuity (American National)	\$26,894.65
Total	\$136,496.01

Note: We are working with BMO Bank on opening CDs to invest the money gifted to us from Algot Anderson Estate. We hope to have this completed soon.

Proposed Disbursements for 2023 (Increased to \$1,800 from \$1,500)

I. Scholarships (3 applicants TDB)	\$1100.00 up from \$900.00
Recipient 1 -	\$400.00
Recipient 2 -	\$400.00
Recipient 3 -	\$200.00
MIM – Scholarships	\$100.00
II. Adult/Families in Need	\$300.00 up from \$200.00
Pierce County Food Shelf	\$100.00
Our Saviors Operation Christmas Child	\$100.00
Turning Point	\$100.00
III. Congregation Grants (Camps, Seminaries)	\$200.00
Luther Point Bible Camp	\$100.00
Journey House	\$100.00
IV. Grants-Synod: (ELCA)	\$200.00
ELCA World Hunger	\$100.00
ELCA Lutheran Disaster Relief	\$100.00
Total	\$1,800.00

Our Saviors Lutheran Church Committees 2023

Auditing Committee		
3 yr. term-eligible for unlimited re-election	1st Term	2 Term
Rhoda Foley	2022-2025	
Randy Winger	2023-2026	

Cemetery Committee		
3 yr. term-eligible for unlimited re-election	1st Term	2nd Term
Roger Laughnan	2017-2020	2020-2023-2026
Brian Johnson	2019 - 2022	2022-2025
Bruce Place	2021- 2024	
Mike Allen	2021 - 2024	

Congregation Council		
3 yr. term - 2 term max	1st Term	2nd Term
John Traun	2022-2025	
Mark Jensen	2023-2026	
Donna Constant	2022-2025	
Bridget Peterson	2023-2026	
Ron Halverson	2023-2026	
Mike Rehbein	2023-2026	
Patricia Peterson	2021-2024	
Gabe Fuerhelm	2021-2024	

Delegates to Synod Convention - 2023	
Donald Rosenberry III	Jill Rosenberry

Education Committee		
3 yr. term-eligible for unlimited re-election	1st Term	2nd Term
Lindsay Christopherson	2019 - 2022	2023-2026
Mishon Johnson	2023 - 2026	
Leslie Young	2020 - 2023	
Kristin Kolodzienski	2020 - 2023	
Mike Young	2021-2024	
Liaison:		

Endowment Fund Committee		
3 yr. term-eligible for unlimited re-election	1st Term	2nd Term
Randy Winger	2023-2026	
Nadalie Place	2019 - 2022	2022-2025
Gabe Rosenberry	2019-2022	
Gina Place	2019 - 2022	2022-2025
Dawn Minder	2020 - 2023	
Liaison:		

Evangelism Committee		
3 yr. term-eligible for unlimited re-election	1st Term	2 Term
Pauline Laughnan	2019 - 2022	2022 - 2025
Darlene Halverson	2023-2026	
Heather Johnson	2018 - 2021	2021-2024
Liaison:		

Fairstand Committee	
Chairperson	Clair Severson
Co Chairperson	Mike Rehbein
Co Chair Support	Michael Chisholm
Schedule Coordinator	Megan Stockwell

Accepted 2nd or Additional Term
New Member
New Member Needed
Terms run from February to February*

Lutefisk Supper Committee -	
Chairperson(s)	
Co-Chairperson(s)	Lori Coulson - if Mary says yes
Co-Chair Support	Heather Johnson

Luther Point Bible Camp Committee		
3 yr. term-eligible for unlimited re-election	1st Term	2nd Term
Chair - Clair Severson	2019 - 2023	2023 - 2026
Audrey Severson	2020 - 2023	2023 - 2026
Jill Rosenberry	2018 - 2021	2021-2024
Liaison:		Jill Rosenberry

Nominating Committee	
3 yr. term max-No consecutive re-election	Term
Tom Holdorf	2023-2025
Jody Wiff	2023-2026
Brenda Winger	2021-2024
Liaison:	
Donna Constant	

Executive Committee		
President	Tim Wiff	2023-2026
Vice President	Ann Young	2023-2026
Secretary	Jill Rosenberry	2021-2024
Liaison:		

Property and Management Committee		
3 yr. term-eligible for unlimited re-election	1st Term	2nd Term
Bill Bowen	2023 - 2026	
Mike Allyn	2020 - 2023	2023 - 2026
Bruce Place	2016 - 2021	2021 - 2024
Liaison:		Dan Place
Advisor:		

Stewardship Committee		
3 yr. term-eligible for unlimited re-election	1st Term	2 Term
Lanette Place	2023 - 2026	
Steve Straub	2018-2021	2021-2024
Vacant		
Liaison:		

Worship Committee		
3 yr. term-eligible for unlimited re-election	Term	
Vicki Bowen	2020 - 2023	2023 - 2026
Lori Coulson	2019 - 2022	2022-2025
Mary Halls	2021-2024	
Liaison:		

Youth Committee		
3 yr. term-eligible for unlimited re-election	1st Term	2nd Term
Christi Edin	2020 -2023	
Katie Feuerhelm	2016 - 2022	2022 - 2025
Cassie Forester	2021-2024	
Liaison:		

Accepted 2nd or Additional Term
New Member
New Member Needed
Terms run from February to February*

Evangelism Committee 2022 Annual Report

We began 2022 with \$63 and ended with \$107.34. We do not have a bank account, so we keep a small money bag for donations to our projects. At the end of the year, we try to keep around \$100 in the bag, donating any excess to a local charity or cause. We receive monetary donations from coffee hours and fundraisers we host. Those donations, along with the funds allotted to our committee in the annual budget, help pay for the community outreach activities we plan/sponsor. We welcome any ideas from O.S. members for new outreach programs in the area. We are happy with the programs we are currently sponsoring but we assume there are other needs out there, and we cannot reach out to them if we do not know about them.

2022 Expenses: postage for dresses sent to Haiti (\$28 & \$31.95), GWOH supplies (\$73), Gift Box Program (\$170), gifts for new members (\$120), year-end donation to BLK (\$160).

2022 Money Received: Lenten Supper (\$185), Coffee Hour (\$168.90).

January: prepared Annual Report for 2021

February: met to discuss hosting a Lenten Soup Supper, hosting a donation box for Basics for Local Kids (BLK), pillowcase dresses for Haiti, and a New Member reception for June

March: served a Lenten Soup Supper

April: collected coats/boots/scarves/hats/mittens for BLK, sent 25 pillowcase dresses and 15 pairs of shorts to Haiti, also prepared, and delivered lunches to farmers.

June: hosted a reception for our newest members, and gave them welcome gifts

July: met to discuss God's Work Our Hands (GWOH) and the next new member Sunday, as well as Bible verses for the fair-stand tables (which did not happen this year due to rain the first morning of the fair).

September: with GWOH falling on the 20th anniversary of 9/11, we assembled and delivered gifts for firemen, law enforcement, EMTs, doctors, nurses, mail carriers, bus driver, Pierce Co Public Health.

October: hosted a coffee hour, donated those proceeds to the Ellsworth School Foundation/Gift Box Program.

November: sent another shipment of 40 pillowcase dresses to Haiti.

December: welcomed new members again, sponsored 3 large families which was gifts for 21 people for the Gift Box Program with member donations, plus money from Thrivent Action Teams, and winter gear from BLK.

Thank you to our outgoing member, Sharon Peterson, for her many years of outstanding service on this committee, and we would also like to welcome our incoming member, Darlene Halverson.

Your 2022 Evangelism Committee Members,

Heather Johnson, Pauline Laughnan, Sharon Peterson

Our Savior's WELCA Annual Report 2022

Beginning Balance 1/1/2022 \$ 1,794.31

Income

Funerals	\$	60.00	
Quilt Memorial	\$	25.00	
Dishcloth, card, coffee sales	\$	516.07	
Coffee hour hosting	\$	783.25	
Easter Lily sales	\$	242.00	
Lutefisk Supper ling/herring/bake sale	\$	1,531.00	
Lenten Supper	\$	134.00	
Total Income			\$3,291.32

Expenses

Greeting Cards & coffee	\$	285.12	
Quilting supplies	\$	417.53	
Communion Wafers	\$	57.96	
Communion Wine	\$	142.11	
Area Church Dinner	\$	25.00	
Easter Lilys	\$	239.76	
Lutefisk Supper Starting Cash	\$	200.00	
Lingonberry and Herring	\$	530.10	
Farmer Lunches	\$	92.51	
Sunshine Crew Expenses	\$	529.95	
Altar Candles & Oil	\$	427.85	
Greeting Cards	\$	<u>43.31</u>	
Total Expenses			\$2,991.20

Ending Balance 12/31/2022 \$ 2,094.43

General Fund			\$ 1,589.21
Designated Fund			\$ 505.22
Quilts	\$	303.51	
Kitchen	\$	216.55	
Library	\$	62.34	
Sunshine	\$	<u>(77.18)</u>	
	\$	505.22	

Submitted by Lanette Place, Treasurer

Our Savior's Youth 2022 Annual Report

2022 Beginning Balance: \$11,834.88

Youth Fundraisers & Donations:

Cinnamon Roll Sunday Donations:	\$1,993.00
2022 Calendar & Christmas Card Sales:	\$400.00
Fair and Lutefisk donation:	\$1,500.00
Memorials and other Donations:	\$240.00
Palm Sunday Brunch	\$583.00
Country Fit Fundraiser	\$250.00
Motocross	\$1,140.00
Pancake Breakfast (Beldenville Old Car Show)	\$1,019.00
Ice Cream Social	\$964.75
2022 Candy & Cookie Walk	\$1,000.00
Silent Auction	\$1,160.00
Light up the Fair	\$1,084.29
Misc. deposits	\$42.49
Bank Interest	\$12.41
	<u>\$11,388.94</u>

Youth Expenses:

Supplies	\$525.45
Groceries	\$769.22
2022 Calendars & Christmas Cards	\$225.00
2022 Tri-Synod Youth Gathering	\$3,025.00
2023 Mission Trip Deposit	\$300.00
College Kits	\$809.60
Youth Outings	\$549.27
	<u>\$6,203.54</u>

2022 Ending Balance: \$17,020.28

Events:

January: Cinnamon Roll Sunday, 9th Grade Confirmation, SOS Kids Crew, Country Fit Youth Fundraiser, Youth Group, sent out youth birthday cards.

February: Cinnamon Roll Sunday, 9th Grade Confirmation, Youth Ministry Extravaganza weekend, SOS Kids Crew, sent out youth birthday cards.

March: Cinnamon Roll Sunday, 9th Grade Confirmation, SOS Kids Crew, Family Pool Party Event, Prepared and shipped 17 College kits, sent out youth birthday cards.

April: Cinnamon Roll Sunday, 9th Grade Confirmation, SOS Kids Crew, Easter Egg Hunt, Palm Sunday Brunch Youth Fundraiser, 9th Grade Confirmation Ice Cream Outing, Confirmation Banquet, sent out youth birthday cards.

May: Affirmation of Baptism, SOS Kids Crew, honored 9 Graduating Senior with photo slideshow, sent out youth birthday cards.

June: Prepared for upcoming 2022 Tri-Synod Youth Gathering and July Fundraisers, sent out youth birthday cards.

July: 2022 Tri-Synod Youth Gathering, Valley Fair Outing, Motocross Youth Fundraiser, Old Car Show Pancake Breakfast Youth Fundraiser, sent out youth birthday cards

August: Plan for upcoming 9th grade Confirmation and Youth Events, sent out youth birthday cards.

September: Ice Cream Social, Confirmation/Mission Trip Meeting, 9th grade Confirmation, SOS Kids Crew, sent out youth birthday cards.

October: Cinnamon Roll Sunday, 9th Grade Confirmation, SOS Kids Crew, Youth Night, help prepare youth for Lutefisk Supper preparations, Prepared and shipped 17 College kits, sent out youth birthday cards.

November: Cinnamon Roll Sunday, 9th Grade Confirmation, Youth Night, SOS Kids Crew, Silent Auction Fundraiser, sent out youth birthday cards.

December: Cinnamon Roll Sunday, 9th Grade Confirmation, Youth Night, Prepared and shipped 17 College kits, SOS Kids Crew (Christmas Caroling), Candy Walk college kits fundraiser, sent out youth birthday cards.

Thank you, to Our Savior's Family and Friends for your continued support for the youth in 2022!

Our Savior's Youth Director, Patricia Peterson

**Our Savior's Cemetery Association
2022 Annual Meeting Agenda
February 5, 2023**

- 1. Call to Order**
- 2. Reports:**
 - 2022 Annual Meeting Minutes**
 - Treasurer**
 - President**
- 3. Trustee Election – Roger Laughnan**
 - 3yr term (2023-2026)**
- 4. Old Business**
 - Need for more operating funds**
- 5. New Business**
- 6. Adjourn**

2022 Our Saviors Cemetery Association Annual Meeting

Meeting called to order by President Mike Allyn on March 21, 2021 at 11:30 am, 38 members attending.

Secretary's report was provided and a motion to approve and seconded, motion carried.

Treasurer's report was provided and the floor opened for any questions or comments. Bruce Place commented that we ended the year with a net change of -\$4,220.95. This is in part due to the lack of grave plot sales, our main source of income. We had to cash in our last CD, moving the balance of \$7,560.45 into our checking account. There was discussion on how to generate more income in the future. Motion to approve and seconded to approve, motion carried.

President's Report was provided and the floor opened for any questions and comments. Motion was made to approve seconded; motion carried.

Nominations – Brian Johnson was nominated and elected for another three-year term (2022-2025).

New Business – The bell tower at the north cemetery needs a new roof. Currently, waiting for estimates to be submitted.

Motion made to adjourn, seconded, motion carried.

Meeting adjourned at 11:48 am.

Submitted by,

Bruce Place

Our Savior's Cemetery Association Treasurer Report - December 31, 2022

Total Assets 12/31/2021: **\$81,869.63**

Disbursements:

Lawn Mowing (Rockworks)	\$7,038.00
Peter Falde (Shingles)	\$613.77
Menards (Roofing Supplies)	<u>\$344.16</u>
	\$7,995.93

Income:

Grave Opening Fees (5)	\$375.00
Grave Lots Sold (6)	\$2,400.00
Memorial Money/Donations	\$445.00
Pierce County Soldiers	\$129.00
Annuity Earnings	\$669.76
Checking Interest	<u>\$2.88</u>
	\$4,021.64

Balance in Checking Account: **\$4,839.76**

Annuity Balance: **\$73,055.58**

Total Assets 12/31/2022: **\$77,895.34**

Submitted by Bruce Place, Treasurer

Our Savior's Cemetery Association

2022 President's Report:

Brian Johnson was elected to another term at the 2021 Annual Meeting on March 21, 2021.

Current trustees are:

Mike Allyn – President (term expires 2024)

Bruce Place – Secretary/Treasurer (term expires 2024)

Roger Laughnan (term expires 2023) is up for re-election

Brian Johnson (term expires 2025)

During the God's Work Our Hands service projects in May and September 2022, a number of volunteers worked in the cemetery during these events to clean and reset grave markers, fill low spots and spread gravel on cemetery road.

Rockworks Landscaping was again contracted to do the mowing and trimming for both the north and south cemeteries.

The south field continues to be planted with a crop by Roger Laughnan to control the weed and tree growth.

Roofing materials were purchased for the bell tower at the north cemetery, but we did not get the roofing project completed. Thank you to Peter Falde for getting us a reduced price on the shingles and for his donation towards the purchase.

This past year we had (5) burials and (6) plots sold.

We again experienced this year that the amount of expenses were more than our income by \$3,974.29.

Respectfully submitted,

Mike Allyn - President

Our Savior's Lutheran Church
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Beldenville WI 54003
Phone: (715) 273-4570
Pastor Lucas Ladnier
Email: pastor.os@hbc.com
admin.os@hbc.com
www.oursaviorschurch.info

2022 Our Savior's Lutheran Church Annual Reports

**Our Savior's Annual Meeting
Sunday February 5th
Immediately following 9am Worship Service**