

Our Savior's Lutheran Church
2023 Annual Reports

Our Savior's Lutheran Church
Annual Meeting
AGENDA

February 18th, 2024 at 10a.m.
or immediately following 9am service

Call the meeting to order	Tim Wiff
Opening Prayer	Pastor Ladnier
Minutes of the 2023 Meeting	
Report from Pastor	Pastor Ladnier
Report from Treasurer	Debbie Pittman
Report from the Audit Committee	
Proposed Budget for 2024	
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.	

Our Savior's Annual Meeting Minutes February 5, 2023

Call Meeting to Order: President Randy Winger at 10:05am

Attending: Approximately 47. Meeting happened in the OSLC basement.

Opening Prayer: Pastor Ladnier

Minutes of 2022 Annual Meeting:

Rhoda F made a motion, seconded by Roger L, to accept the 2022 Annual meeting minutes. MC

Report from Pastor Lucas: Pastor Lucas highlighted that we had a year of revitalization and that we have come together. We will focus on three main goals this year: inward with small projects doing God's work, outward by connecting with our neighboring congregations, and upward by sharing God sightings. Pastor's report is on file.

Report from Treasurer:

Beginning Balance as of January 1, 2022

General Account: \$79.81

Designated Acc: \$33,354.53

Money Market: \$74,008.36

Ending Balance as of December 31, 2022

General Account: \$217.60

Designated Acc: \$74,149.16

Money Market: \$232,895.29

2022 Offerings: \$163,289.37

2022 Expenses: \$164,381.19

Notes: The church does not owe any debt. Thanks to everyone's generosity.

Lanette P made a motion, seconded by John T to accept the Treasurer's report. MC

Report from the Audit Committee:

Audrey S and Rhoda F found everything in order.

WELCA is also in order. They will audit the Endowment Fund when the rest of the statements come in.

Gina P made the motion, seconded by Mary H, to accept the Audit report. MC

Proposed Budget for 2023

The proposed budget for 2023 is \$181,587.03. We will need at least \$3,468.78 in weekly offerings to meet the expenses.

This includes a 5% pay increase for all employees. It is asked that Sunday School offerings go to the Treasurer and then will be disbursed to the chosen charities. Sunday School will then give a report at the end of the year. Under Missions on the report, the total is \$2,600.

A motion to accept the proposed budget was made by Bruce P, seconded by Rhoda F. MC

Endowment Committee Report & Dispersal of Funds:

The Endowment Fund had an income of \$1,821.71.

The account balance as of 1/1/2023 was \$136,496.01.

\$75,000 has been put into three different CDs (\$25,000 each). They will be come due in different years.

Proposed disbursements for 2023 is \$1,800.

A motion was made by Debbi P, seconded by Bob W, to accept the report. MC

Dispersal of Fairstand and Lutefisk Supper Funds:

The amount of disbursements is \$27,339.32.

A question was asked about Cru. It is a Campus Ministry at UW-River Falls.

Mike A made a motion, seconded by John T, to accept the Lutefisk Disbursements. MC

Continued on next page...

Nominating Committee:

Thank you to all those who have served and are serving on a committee. We appreciate your time and talents. Thank you also to Donna for helping out with the committee.

Election of Officers and Committee Members:

All vacancies were filled and no new nominations were made. See attachment, "Our Savior's Lutheran Church Council Members 2023," for election results.

John T made a motion, seconded by Donna C, to accept the Nomination Committee report. Debbi 2nd. MC

Old Business:

Sewer-no need right now to replace it. It will be looked at periodically.

New Business:

Peter F talked about looking into new energy options. He asked us to consider having a review board to look at our energy efficiency. It was noted that the water heater was replaced with an on demand water heater. When replacing lights, the building committee has been cognizant of using energy efficient supplies. Ann Y spoke that from a Pierce/Pepin perspective, the building/grounds committee could have Pierce/Pepin come look at our energy efficiency, as well as the solar panels.

Audrey S asked about the Algot Anderson funds. Right now they are in the money market account at CCF Bank. We are looking at possibly moving them into ladder CDs at BMO bank as they pay a higher rate of interest. The earned interest could then be used for repairs, maintenance, or reinvested.

Adjourn: Motion made by Rhoda F, seconded by Mike A, to adjourn at 10:50 am. MC

Cemetery Association Meeting happened immediately following the Annual Meeting.

Respectfully submitted by Jill Rosenberry

Pastor's Annual Report - 2023

Last year's goals

Inward: Provide small, one-off ministry opportunities through the committees

Outward: Engage and partner with area churches in community activities

Upward: Promote God-sightings

This year's goals

Inward: Strengthen our youth & children's ministries

Outward: Open & arrange for visits with non-homebound members

Upward: Complete a read-thru of the whole Bible



Celebrations!



We confirmed **six** of our young people in the faith

We adopted a **brand-new style of confirmation** curriculum that focuses on flexibility and training our youth to be faithful in the world

Our youth provided the **largest single group** to volunteer at Feed My Starving Children

We had an **amazing softball season** and are on track to make the ballfield an even better ministry asset

We joined the Chamber of Commerce, opening a whole **new world of ministry opportunities**

We began a new **Coffee & Conversation** group on Mondays

Ministry Acts of 2023

60

• Sermons preached

10

• Confirmation lessons taught

3

• Baptisms

7

• Funerals

Books read:

Humankind

by Rutger Bregman

A Black Women's History of the United States

by Daina Ramey Berry and Kali Nicole Gross

On Being a Theologian of the Cross

by Gerhard Forde

Events Attended:

Festival of Homiletics

Fall Theological Conference

Synodical Boundaries Training

Opportunities for Growth

How can we continue to engage our congregation in meaningful ministry opportunities?

What can we do in worship and to the worship space to make it more welcoming to small children and young families?

What partnerships can we make with the Chamber of Commerce so that we can better serve our community in Jesus's name?

What continuing education opportunities are out there to help me meet these challenges and goals we've set?

Our Savior's Lutheran Church Budget 2023

		Monthly December	Total Expenses 2023	Budget 2023	Total Expenses 2022
Missions					
	Synod Mission Support (Benevolence)		\$2,000.00	\$2,000.00	\$2,000.00
	Living Lutheran/Portals of Prayer		\$388.00	\$600.00	\$564.55
Total Missions		\$0.00	\$2,388.00	\$2,600.00	\$2,564.55
Personnel					
Pastor					
	Pastor's Salary	\$3,916.98	\$46,833.96	\$47,003.72	\$44,765.44
	Social Security	\$376.14	\$4,507.68	\$4,513.78	\$4,379.60
	Insurance / Pension	\$1,359.60	\$16,040.42	\$15,038.28	\$17,282.10
	Mileage Expense	\$49.25	\$624.73	\$1,500.00	\$17.88
	Housing Allowance	\$1,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Total - Pastor		\$6,701.97	\$80,006.79	\$80,055.78	\$78,445.02
Other Personnel					
	Custodian	663.3 / 696.46	\$696.48	\$8,324.58	\$8,357.52
	Office Administration	12.91 / 13.56	\$1,261.08	\$10,826.10	\$14,102.40
	Organist	72.52 / 76.15	\$456.90	\$4,550.85	\$4,797.45
	Treasurer	383.52 / 402.63	\$402.69	\$4,813.11	\$4,832.28
	Youth Director	731.10 / 830.65	\$1,661.30	\$19,856.50	\$19,935.60
	Visiting Pastors	150 + Mileage		\$300.00	\$300.00
	Replacement Organist	65.00	\$0.00	\$200.00	\$0.00
	Social Security		\$342.62	\$3,649.03	\$3,950.00
	Employee Mileage		\$72.23	\$250.00	\$238.75
Total - Other			\$4,821.07	\$52,392.40	\$56,725.25
Total Total Personnel			\$11,523.04	\$132,399.19	\$136,781.03
Other Ministry					
Buildings & Grounds					
	Church Repairs & Improvements		\$576.99	\$2,668.36	\$6,000.00
	Insurance		\$257.00	\$7,038.11	\$10,356.00
	Fuel			\$2,488.32	\$6,000.00
	Electricity		\$199.07	\$2,018.65	\$2,500.00
	Garbage		\$68.55	\$863.74	\$750.00
	Snow Removal	25.00		\$375.00	\$400.00
	Building Supplies		\$101.82	\$2,241.69	\$2,000.00
Total Buildings & Grounds			\$1,203.43	\$17,693.87	\$28,006.00
Education					
	Sunday School		\$0.00	\$500.00	\$0.00
	Adult/Youth/Etc.		\$4.00	\$200.00	\$63.00
	Cont. Education		\$880.00	\$1,300.00	\$880.00
	Confirmation Camp / Mission Trip		\$0.00	\$500.00	\$372.84
Total Education			\$0.00	\$884.00	\$2,500.00
Evangelism Program			\$250.00	\$250.00	\$250.00
Parish Nurse Program			\$0.00	\$0.00	\$0.00
Stewardship			\$0.00	\$0.00	\$250.00
Instrumental/Organ Music			\$0.00	\$0.00	\$0.00
	Church Envelopes & Bulletins		\$31.61	\$100.00	-\$85.20
	Synod Assembly		\$150.00	\$150.00	\$150.00
	Publicity		\$100.00	\$200.00	\$300.00
	Worship Supplies		\$279.95	\$2,961.37	\$2,700.00
Total Worship & Music			\$379.95	\$3,342.98	\$3,250.00
Office & Administration					
	Computer - Hdwe./Software/Internet		\$192.58	\$2,037.59	\$2,000.00
	Copy/Riso Machine		\$398.62	\$1,616.16	\$1,200.00
	Postage			\$658.53	\$900.00
	Office Supplies		\$61.65	\$879.24	\$750.00
	Telephone		\$114.88	\$3,888.86	\$1,900.00
	Miscellaneous (Simply Giving & Bank Fees)		\$80.16	\$965.54	\$1,200.00
Total Office & Administration			\$847.89	\$10,045.92	\$7,950.00
Total Other Ministry			\$2,681.27	\$32,216.77	\$42,206.00
Total Ministry			\$14,204.31	\$167,003.96	\$181,587.03
Needed per Week to Meet Expenses			\$3,118.81	\$3,492.06	\$3,161.18

Designated Account - Fund Balances 2023														
	Child.	Choir	Fair Stand	Organ /	Kitchen	Parsonage /	Building	Sewer/Well	Loan to	Funeral	Capital	Fund-	New Sound	Misc.
Donations	Lib	Music	Lutefisk	Sound	Fund	Estate Fund	Fund	Fund	General	Fund	Fund	raisers	System	Funds (Interest)
Beg Bal 1/1/23	\$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
Jan			17,100.00			81.67	75.00		2,203.61		65.00	45.00		10.60
Feb						61.95	75.00		169.93		65.00	10,011.24		20.21
Mar						254.23	75.00				65.00	3,106.00		18.39
April						67.31	95.55		100.00		65.00	45.00		11.64
May						37.70	75.00				65.00	45.00		12.06
June					100.00	34.31	25.00		100.00		65.00	25.00		10.71
July					80.00	37.41	110.00		1,250.00		65.00	50.00		11.04
Aug						35.53	25.00		2,037.00		65.00	25.00		10.51
Sept						33.27	25.00				65.00	2,660.85		6.94
Oct			11,741.50			36.75	25.00				65.00	25.00		103,200.67
Nov			828.60		100.00	103,442.16	25.00		3,254.96		65.00	3,500.67		1,855.19
Dec			17,325.00		60.00	244.94	165.00		100.00		65.00	1,775.00		50.20
Year to Date	\$0.00	\$0.00	\$46,995.10	\$0.00	\$340.00	\$104,367.23	\$795.55	\$0.00	\$9,215.50	\$0.00	\$780.00	\$21,313.76	\$0.00	\$105,218.16
Disbursements														
Jan							0.76				0.76	652.76		999.93
Feb							0.76				0.76	3.86		0.01
Mar							0.76				0.76	15,000.76		0.01
Apr			2,000.00				1.68				0.76	0.76		0.01
May							0.76				0.76	1,331.76		0.01
June							0.76				0.76	1,920.79		0.01
July							0.76				0.76	12,517.58		0.01
Aug			2,696.25				0.76		6,911.89		0.76	20,968.26		0.01
Sept							0.76				0.76	3,972.59		0.01
Oct			6,997.45				0.76				0.76	255.43		0.01
Nov			13,415.69				0.76				0.76	2,532.82		104,189.25
Dec			93.72				0.76				0.76	4,828.15		0.01
Year to Date	\$0.00	\$0.00	\$25,203.11	\$0.00	\$0.00	\$200,000.00	\$10.04	\$0.00	6,911.89	\$0.00	\$9.12	63,985.52	-	105,189.28
Net Fund Bal	\$482.49	\$444.14	\$32,031.31	\$485.00	\$3,579.63	\$120,931.17	\$1,848.68	\$473.63	\$100.00	\$0.00	\$24,385.84	\$7,804.10	\$1,166.00	\$1,028.80
Worksheet	\$194,760.79													
Check Register	\$194,760.79													
Variance	\$0.00													
Income Disbursement 2022 = \$27,339.32 Fair Stand = \$17,100.00 Lutefisk Supper = \$6,025.02 Funds left from 2022 \$4214.30														
Hold Back / Supper Start-up		\$500.00				\$4,200.00					\$500.00		ARC	\$4,000.00
Disaster/ Assist Fund		\$3,000.00				\$500.00					\$500.00		ELCA	\$500.00
Property Insurance		\$2,303.75				\$250.00					\$4,000.00		Malawi	\$4,500.00
OSLC Maint. Reserved Fund		\$2,489.32				\$600.00					\$4,500.00		CRU	\$500.00
Missionary Sponsorship		\$2,000.00				\$800.00					\$500.00		Neighbors' Pl	\$4,000.00
Luther Point Cap. Fund OMDT		\$4,000.00				4,000.00					\$500.00			
											Remaining Balance			\$0.00

Our Savior's Cash Received for 2023

	General Offering								
	Check Offering	Cash Offering	Text Offering	Online Giving	Simply Giving	Total	Thrivent Amazon Smile Donations	Interest	Year to Date Total
January	\$ 7,380.00	\$ 322.50	\$ 48.29	\$ 353.40	\$ 6,510.30	\$ 14,614.49			\$ 14,614.49
February	\$ 6,180.00	\$ 235.00	\$ 57.64	\$ 295.00	\$ 6,291.30	\$ 13,058.94	\$ 380.62		\$ 13,439.56
March	\$ 6,025.00	\$ 179.00	\$ 72.63	\$ 422.66	\$ 6,471.50	\$ 13,170.79	\$ 71.00		\$ 13,241.79
April	\$ 8,995.00	\$ 1,097.00	\$ -	\$ 415.55	\$ 6,331.20	\$ 16,838.75	\$ 277.00	\$ 0.21	\$ 17,115.96
May	\$ 6,360.00	\$ 551.00	\$ 53.16	\$ 507.66	\$ 6,571.20	\$ 14,043.02	\$ 61.72		\$ 14,104.74
June	\$ 7,286.00	\$ 116.00	\$ 111.19	\$ 418.05	\$ 6,021.50	\$ 13,952.74	\$ -		\$ 13,952.74
July	\$ 4,920.00	\$ 345.00	\$ 58.03	\$ 376.33	\$ 6,261.20	\$ 11,960.56	\$ 76.00	\$ 0.23	\$ 12,036.79
August	\$ 5,340.00	\$ 247.00	\$ -	\$ 396.33	\$ 5,881.20	\$ 11,864.53	\$ 34.00	\$ 2.05	\$ 11,900.58
September	\$ 5,920.00	\$ 332.00	\$ 58.03	\$ 312.43	\$ 6,131.50	\$ 12,753.96	\$ -	\$ 0.14	\$ 12,754.10
October	\$ 6,935.00	\$ 89.00	\$ 58.03	\$ 384.23	\$ 6,289.20	\$ 13,755.46	\$ -		\$ 13,755.46
November	\$ 12,925.00	\$ 233.00	\$ 58.03	\$ 277.16	\$ 6,064.20	\$ 19,557.39	\$ 119.00	\$ 0.37	\$ 19,676.76
December	\$ 8,911.00	\$ 982.00	\$ 116.44	\$ 508.36	\$ 6,406.50	\$ 16,924.30	\$ -	\$ 0.42	\$ 16,924.72
Totals	\$ 87,177.00	\$ 4,728.50	\$ 691.47	\$ 4,667.16	\$ 75,230.80	\$172,494.93	\$ 1,019.34	\$ 3.42	\$173,517.69

Our Savior's Expenses for 2023

Month	Total Expenses								
January	\$ 12,653.08			Total Members 2023	549				
February	\$ 12,545.44	\$ 25,198.52		Total Household Members 2022	259				
March	\$ 16,709.89	\$ 41,908.41		Simply Giving/Online Participant	53				
April	\$ 15,221.87	\$ 57,130.28							
May	\$ 13,322.06	\$ 70,452.34		2023 Recorded Giving Members	111				
June	\$ 13,308.90	\$ 83,761.24		2023 Unrecorded Giving Membe	148				
July	\$ 16,459.10	\$ 100,220.34							
August	\$ 9,954.71	\$ 110,175.05							
September	\$ 12,919.02	\$ 123,094.07							
October	\$ 13,713.65	\$ 136,807.72							
November	\$ 15,991.93	\$ 152,799.65		Beginning			Ending		
December	\$ 14,204.31	\$ 167,003.96		Balance as of January 1, 2023			Balance as of December 31, 2023		
Total		\$ 167,003.96		General Account	\$541.16		General Account	\$4,013.01	
				Designated Account	\$75,013.53		Designated Account	\$57,500.19	
				Money Market	\$232,895.29		Money Market	\$137,260.60	

2023 Capital Fund Campaign / Building Fund

Donations	Building Fund Donations	Capital Fund
Beg Bal 1/1/23	\$ 1,063.17	\$ 23,614.96
Jan	\$ 75.00	\$ 65.00
Feb	\$ 75.00	\$ 65.00
Mar	\$ 75.00	\$ 65.00
April	\$ 95.55	\$ 65.00
May	\$ 75.00	\$ 65.00
June	\$ 25.00	\$ 65.00
July	\$ 110.00	\$ 65.00
Aug	\$ 25.00	\$ 65.00
Sept	\$ 25.00	\$ 65.00
Oct	\$ 25.00	\$ 65.00
Nov	\$ 25.00	\$ 65.00
Dec	\$ 165.00	\$ 65.00
Total Donations to Date	\$ 795.55	\$ 780.00

Disbursements		
Jan	\$ 0.76	\$ 0.76
Feb	\$ 0.76	\$ 0.76
Mar	\$ 0.76	\$ 0.76
Apr	\$ 1.68	\$ 0.76
May	\$ 0.76	\$ 0.76
June	\$ 0.76	\$ 0.76
July	\$ 0.76	\$ 0.76
Aug	\$ 0.76	\$ 0.76
Sept	\$ 0.76	\$ 0.76
Oct	\$ 0.76	\$ 0.76
Nov	\$ 0.76	\$ 0.76
Dec	\$ 0.76	\$ 0.76
Total Disb	\$ 10.04	\$ 9.12

Net Fund Bal	\$ 1,848.68	\$ 24,385.84
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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
2023 Donations	\$ 1,575.55
Total Donations	\$ 321,315.25

Balance Due: \$ (17,330.25)

Available Funds: \$ 26,234.52

Our Savior's Lutheran Church Proposed Budget 2024

		Proposed Budget 2024	Total Expenses 2023	Budget 2023	Total Expenses 2022	
Missions						
	Synod Mission Support (Benevolence)	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00	
	Living Lutheran/Portals of Prayer	\$450.00	\$388.00	\$600.00	\$564.55	
Total Missions		\$2,950.00	\$2,388.00	\$2,600.00	\$2,564.55	
Personnel						
Pastor						
	Pastor's Salary	\$48,179.00	\$46,833.96	\$47,003.72	\$44,765.44	
	Social Security	\$4,792.00	\$4,507.68	\$4,513.78	\$4,379.60	
	Insurance / Pension	\$16,315.32	\$16,040.42	\$15,038.28	\$17,282.10	
	Mileage Expense	\$1,500.00	\$624.73	\$1,500.00	\$17.88	
	Housing Allowance	\$14,454.00	\$12,000.00	\$12,000.00	\$12,000.00	
	Total - Pastor	\$85,240.32	\$80,006.79	\$80,055.78	\$78,445.02	
Other Personnel						
	Custodian	636.50	\$8,358.00	\$8,324.58	\$8,357.52	\$7,959.60
	Office Administration	558.80	\$14,529.00	\$10,826.10	\$14,102.40	\$10,429.82
	Organist	30.00	\$5,400.00	\$4,550.85	\$4,797.45	\$4,568.76
	Treasurer	402.63	\$4,832.28	\$4,813.11	\$4,832.28	\$4,602.24
	Youth Director	855.58	\$20,534.00	\$19,856.50	\$19,935.60	\$18,642.81
	Visiting Pastors	150 + Mileage	\$600.00	\$300.00	\$300.00	\$300.00
	Replacement Organist	65.00	\$130.00	\$0.00	\$200.00	\$0.00
	Social Security		\$4,068.50	\$3,649.03	\$3,950.00	\$2,886.93
	Employee Mileage		\$200.00	\$72.23	\$250.00	\$238.75
	Total - Other		\$58,651.78	\$52,392.40	\$56,725.25	\$49,628.91
Total Total Personnel		\$143,892.10	\$132,399.19	\$136,781.03	\$128,073.93	
Other Ministry						
Buildings & Grounds						
	Church Repairs & Improvements		\$6,000.00	\$2,668.36	\$6,000.00	\$2,581.32
	Insurance		\$8,500.00	\$7,038.11	\$10,356.00	\$12,411.75
	Fuel		\$6,000.00	\$2,488.32	\$6,000.00	\$2,612.80
	Electricity		\$2,500.00	\$2,018.65	\$2,500.00	\$2,472.67
	Garbage		\$850.00	\$863.74	\$750.00	\$656.10
	Snow Removal	25.00	\$400.00	\$375.00	\$400.00	\$225.00
	Building Supplies		\$2,000.00	\$2,241.69	\$2,000.00	\$2,284.96
	Total Buildings & Grounds		\$26,250.00	\$17,693.87	\$28,006.00	\$23,244.60
Education						
	Sunday School		\$500.00	\$0.00	\$500.00	\$0.00
	Adult/Youth/Etc.		\$200.00	\$4.00	\$200.00	\$63.00
	Cont. Education		\$1,300.00	\$880.00	\$1,300.00	\$880.00
	Confirmation Camp / Mission Trip		\$500.00	\$0.00	\$500.00	\$372.84
	Total Education		\$2,500.00	\$884.00	\$2,500.00	\$1,315.84
	Evangelism Program		\$250.00	\$250.00	\$250.00	\$151.95
	Parish Nurse Program		\$0.00	\$0.00	\$0.00	\$0.00
	Stewardship		\$250.00	\$0.00	\$250.00	\$0.00
	Instrumental/Organ Music		\$200.00	\$0.00	\$0.00	\$0.00
	Church Envelopes & Bulletins		\$100.00	\$31.61	\$100.00	-\$85.20
	Synod Assembly		\$300.00	\$150.00	\$150.00	\$150.00
	Publicity		\$300.00	\$200.00	\$300.00	\$258.70
	Worship Supplies		\$3,000.00	\$2,961.37	\$2,700.00	\$2,976.52
	Total Worship & Music		\$3,900.00	\$3,342.98	\$3,250.00	\$3,300.02
Office & Administration						
	Computer - Hdwe./Software/Internet		\$2,000.00	\$2,037.59	\$2,000.00	\$1,630.98
	Copy/Riso Machine		\$2,400.00	\$1,616.16	\$1,200.00	\$962.85
	Postage		\$900.00	\$658.53	\$900.00	\$702.00
	Office Supplies		\$800.00	\$879.24	\$750.00	\$508.00
	Telephone		\$1,400.00	\$3,888.86	\$1,900.00	\$1,835.31
	Miscellaneous (Simply Giving & Bank Fees)		\$1,200.00	\$965.54	\$1,200.00	\$971.16
	Total Office & Administration		\$8,700.00	\$10,045.92	\$7,950.00	\$6,610.30
	Total Other Ministry		\$41,850.00	\$32,216.77	\$42,206.00	\$34,622.71
Total Ministry		\$188,692.10	\$167,003.96	\$181,587.03	\$165,261.19	
Needed per Week to Meet Expenses				\$3,492.06	\$3,161.18	

Lutefisk Supper 2023							
DATE							
Oct. 26		1st	\$ 11,039.50				
Oct. 27		2nd	\$ 702.00				
Nov. 15		3rd	\$ 828.60				
Dec. 7		4th	\$ 25.00				
	Total Deposit		\$12,595.10				
	Minus cash on hand			\$ 500.00			
	Total				\$12,095.10		
	Olson Fish Company			\$ 3,609.60			
	Nilssen's Foods			\$ 995.69			
	Audrey Severson			\$ 276.68			
	Johnson's Sanitation, Inc.			\$ 220.00			
	Land O Lakes (Butter)			\$ 216.00			
	The Journal			\$ 150.00			
	Donna Constant			\$ 93.72			
	Sam's Club			\$ 48.47			
	Amazon			\$ 37.73			
	Fred Parmeter			\$ 8.97			
	Murtha Sanitation, Inc.			\$ -			
				\$5,656.86			
Total Proceeds from the Lutefisk Supper						\$6,438.24	
	Total Proceeds from Lutefisk Supper						\$6,438.24
	Total Proceeds from Fair Stand						\$17,300.00
	TOTAL 2023 DISBURSEMENTS						\$23,738.24
Previous years							
	Total Proceeds from Lutefisk Supper						\$6,025.02
	Total Proceeds from Fair Stand						\$17,100.00
	TOTAL 2022 DISBURSEMENTS						\$23,125.02
	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 2023					
			2023		
Other Missions					
Assistance Resource Center (ARC)			\$ 1,500.00		
Basics for Local Kids / Wheeling for Warmth			\$ 600.00		
Confirmation Camp / Mission Trip			\$ 2,000.00		
Cru			\$ 500.00		
Disaster Fund / ECON Assistance			\$ 3,500.00		
ELCA			\$ 500.00		
Ellsworth Senior Citizen			\$ 250.00		
Feed my Starving Children			\$ 1,000.00		
Food for the Poor			\$ 500.00		
Free Clinic of Pierce & St. Croix Counties			\$ 1,000.00		
Habitat Builds			\$ 1,000.00		
ELCA World Hunger			\$ 500.00		
Luther Point Bible Camp Association Fee			\$ 1,200.00		
Luther Point General Fund			\$ 1,000.00		
Lutheran Campus Ministry (Journey House)			\$ 500.00		
WI Lutheran Social Services			\$ 1,000.00		
Malawi			\$ 2,000.00		
Missionary Sponsorship (Donald Rosenberry)			\$ 2,000.00		
Operation Christmas Child			\$ 800.00		
OSLC Maintenance Reserved Funds			\$ 1,881.31		
OSLC Property Insurance			\$ 3,000.00		
OSLC Supper start up funds			\$ 500.00		
Our Neighbors' Place Pierce County			\$ 1,000.00		
Pierce County Food Pantry			\$ 2,000.00		
Peter Neiderhauser Camp Fund			\$ 1,000.00		
WELCA - Quilts and Layettes			\$ 800.00		
Gift Box Program - Ellsworth School Dist.			\$ 500.00		
Total Disbursements			32,031.31		
Lutefisk Supper	\$	6,438.24			
Fair Stand	\$	17,300.00			
2023 remaining funds	\$	8,293.07			
	\$	32,031.31			

Our Saviors Endowment Fund Annual Report 2023

Income 2023

Mutual Fund (LPL Financial)	\$2,070.47
Annuity (American National)	\$533.01
BMO Savings Interest	\$0.92
Total	\$2,604.40

Account Balances as of 01/01/2024

BMO Non-Profit Checking Low Vol.	\$1,706.00
BMO Business Savings	\$3,691.33
Mutual Fund (LPL Financial)	\$31,042.78
Annuity (American National)	\$26,894.65
BMO CD #1	\$25,771.92
BMO CD #2	\$25,781.17
BMO CD #3	\$25,799.31
Total	\$140,687.16

Proposed Disbursements for 2024 (Increased to \$2600 from \$1800)

I. Scholarships (4 awards TBD)	\$1500.00 up from \$1,100.00
Recipient 1 -	\$400.00
Recipient 2 -	\$400.00
Recipient 3 -	\$400.00
Recipient 4 -	\$200.00
MIM – Scholarships	\$100.00
II. Adult/Families in Need	\$600.00 up from \$300.00
Pierce County Food Shelf	\$200.00
Our Saviors Operation Christmas Child	\$200.00
Turning Point	\$200.00
III. Congregation Grants (Camps, Seminaries)	\$300.00 up from \$200.00
Luther Point Bible Camp	\$200.00
Journey House	\$100.00
IV. Grants-Synod: (ELCA)	\$200.00
ELCA World Hunger	\$100.00
ELCA Lutheran Disaster Relief	\$100.00
Total	\$2,600.00

Our Saviors Lutheran Church Committees 2024

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	2024-2027
Mike Allen	2021 - 2024	2024-2027

Congregation Council		
3 yr. term -2 term max	1st Term	2nd Term
John Traun	2022-2025	
Mark Jensen	2023-2026	
Donna Constant	2022-2025	
Audrey Severson	2023-2025	
Ron Halverson	2023-2026	
Steve Straub	2024-2027	
Patricia Peterson	2021-2024	2024-2027
Sue Palquist	2024-2027	

Delegates to Synod Convention - 2024	
Audrey Severson	Claire Severson

Education Committee		
3 yr. term-eligible for unlimited re-election	1st Term	2nd Term
Lindsay Christopherson	2019 - 2022	2023-2026
Mishon Johnson	2023 - 2026	
Emily Langer	2023 - 2026	
Courtney schladweiler	2024 - 2027	
Liaison:		

Endowment Fund Committee		
2 yr. term-eligible for 2nd term re-election	1st Term	2nd Term
Randy Winger	2023-2026	
Nadalie Place	2019 - 2022	2022-2025
Claire Severson	2023-2026	
Gina Place	2019 - 2022	2022-2025
Carla Radkey-Earney	2023-2026	
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	
Kathy Young	2024-2027	
Liaison:		

Fairstand Committee	
Chairperson	Clair Severson
Co Chairperson	Mike Rehbein
Co Chair Support	Michael Chisholm

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

Lutefisk Supper Committee - 2024	
Co-Chairperson(s)	Gina Place
Co-Chairperson(s)	Audrey Severson
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 -2027
Liaison:		

Nominating Committee	
3 yr. term max-No consecutive re-election	Term
Tom Holdorf	2023-2025
Jodi Wiff	2023-2026
Renee Flynn	2024-2027
Liaison:	

Executive Committee		
President	Tim Wiff	2023-2026
Vice President	Ann Young	2023-2026
Secretary	Mike Rehbein	2024-2026
Treasurer	Debbie Pittman	

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 - 2024-2027
Liaison:		

Stewardship Committee		
3 yr. term-eligible for unlimited re-election	1st Term	2 Term
Lanette Place	2023 - 2026	
Steve Straub	2018-2021-2021-2024-2027	
Amy Rohl	2023-2026	
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 - 2024-2027	
Liaison:		

Youth Committee		
3 yr. term-eligible for unlimited re-election	1 st Term	2nd Term
Jill Jordahl	2023-2026	
Katie Feuerhelm	2016 - 2022	2022 - 2025
Cassie Forester	2021-2024	2024-2027
Liaison:		

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

EVANGELISM COMMITTEE ANNUAL REPORT 2023

We encouraged evangelism within our congregation during 2023, and you, Our Savior's members, responded in the following ways.

- Basics for Local Kids: We collected winter wear for kids of all ages and also donated \$180.00.
- Cash offerings donated to two coffee hours, and one Lenten supper.
- Prepared and delivered 80 lunches for farmers during planting season.
- Shared God's word and prayers on the picnic tables around our Fair stand.
- God's Work Our Hands & Habitat for Humanity: We worked on quilts, letter writing, cemetery projects and Ballpark projects. Habitat for Humanity group helped with yard work in Ellsworth.
- Gift Box Program: Our Savior's members sponsored four families and donated ninety gifts plus a cash donation for the GBP to use for families that had not yet been sponsored.

Thank you all for helping us to spread evangelism in our community. We look forward to more opportunities in 2024 to spread the Good News of Jesus Christ.

Your Evangelism Committee, Heather Johnson, Darlene Halverson, and Pauline Laughnan

Luther Point Bible Camp Committee Report

Donations to the camp:

\$160 This past year the committee hosted one coffee hour donating offering for Luther Point General Fund.

\$440 The Men in Mission donated from their Oyster Stew/Soup Luncheon to the Luther Point Camp Campership Fund.

\$937 The Men in Mission also paid half of the registration for 6 family campers, for Pauline Laughnan, Avery Kirchner, Dottie Beissler, Millie Beissler, Julie Henthorne, Benton Johnson

\$1,000 Donation from the Lutefisk & Fair Stand Proceeds

\$1200 Dues as Association member

SUMMARY OF THE YEAR BY SAM CAMPEAU, DIRECTOR:

2023 saw the 74th year we held Summer Camp at Luther Point Bible Camp. Our theme was “Walking with Jesus” and the campers explored some of the physical areas Jesus walked in his ministry along with what it means to walk with Jesus in our every-day lives! We saw our summer camper numbers increase for the first time in a couple of years. Last year also marked the second year we held the “Camp Connect” program where we held an on-site day camp program at Luther Point.

We were also blessed to work with Camp Breakaway again this year for the second time. Breakaway brings over 80 young people who are or have been affected by cancer and provides a safe and fun place for them to just be kids! We are looking forward to many more years of partnership with Camp Breakaway.

We also held our annual winter camps for students in grades 6-12 in February. We saw a large increase in our Retreat reservations in 2023 with bookings up almost 25% from last year.

Facilities: Winter was tough on the Camp. With the windstorms and the excessive snow we got we did have several of our buildings sustain damage. Mostly to the siding and the roofs. We worked with the insurance company along with contractors and have made the necessary repairs. The Board of Directors has put an emphasis on updating our summer camper cabins (for families). We are in the process of completely redoing Epiphany, to bring heat and air conditioning in along with finished walls, updated windows, siding and making it accessible for all people. We continue to rely on the generosity of our donors and congregations to allow us to provide Summer Camp at a much reduced cost for all. Thank you to everyone who helps make this a reality!

We hope more students and families would take advantage of our LPBC opportunities. As members of this camp association, we get discounts on the cost. This summer a 75th Anniversary celebration is being planned for August 2-3.

Luther Point Bible Camp Committee

Audrey Severson

Clair Severson

Jill Rosenberry

Our Savior's WELCA Annual Report 2023		
Beginning Balance 1/1/2023		\$ 2,094.43
Income		
Funerals	\$ 80.00	
Memorial	\$ 50.00	
Dishcloth, card, coffee sales	\$ 398.18	
Coffee hour hosting	\$ 1,147.00	
Easter Lily sales	\$ 395.00	
Lutefisk Supper ling/herring/bake sale	\$ 1,294.00	
Lenten Supper	\$ 141.00	
Reimbursements	\$ 37.40	
Donations	\$ 270.00	
Ballpark Christmas Light Fundraiser	\$ 570.00	
Total Income	\$4,382.58	
Expenses		
Greeting Cards Purchases	\$ 103.81	
Coffee Purchase	\$ 348.00	
Quilting supplies	\$ 184.50	
Communion Wafers	\$ -	
Communion Wine	\$ 143.92	
Communion Cups & Lids	\$ 44.36	
Poinsettias	\$ 59.03	
Easter Lilys	\$ 259.74	
Lingonberry and Herring	\$ 584.60	
Farmer Lunches	\$ 50.00	
Sunshine Crew Expenses	\$ 629.55	
Cookies & Candy for Homebound	\$ 142.60	
Ballpark Christmas Light Fundraiser	\$ 570.00	
*Donations (See Below)	\$ 950.00	
Total Expenses	\$4,070.11	
Ending Balance 12/31/2022		\$ 2,406.90
General Fund		\$ 1,391.33
Designated Funds		\$ 1,015.57
Quilts	\$ 319.01	
Kitchen	\$ 216.55	
Library	\$ 62.34	
Sunshine	\$ 417.67	
	\$ 1,015.57	
*Donations		
Ellsworth School Lunch Programs	\$ 100.00	
Lutheran World Relief	\$ 300.00	
Luther Point Bible Camp	\$ 200.00	
Pierce County Food Shelf	\$ 200.00	
WELCA - Synod	\$ 150.00	
TOTAL	\$ 950.00	
Submitted by Lanette Place, Treasurer 1/6/24		

Our Savior's Youth 2023 Annual Report

2023 Beginning Balance: \$17,020.28

Youth Fundraisers & Donations:

Cinnamon Roll Sunday Donations:	\$1,578.60
2023 Calendar Sales:	\$271.00
Fair and Lutefisk donation for 2022	\$1,500.00
Memorials and other Donations:	\$745.00
Palm Sunday Brunch	\$574.00
Chris Kroeze Concert	\$599.00
Pancake Breakfast (Beldenville Old Car Show)	\$1,116.00
Ice Cream Social	\$1,135.00
75 th Lutefisk T-shirt Fundraiser	\$400.00
2023 Candy Walk (College kit fundraiser)	\$1,000.00
Silent Auction	\$711.00
Ink & Phone Recycling	\$89.05
Bank Interest	<u>\$13.16</u>
	\$8,282.38

Youth Expenses:

Supplies	\$1,411.43
Groceries for youth events	\$1,228.39
Youth Events	\$2,331.79
Bank Expenses	\$83.00
2024 Calendars	\$112.50
2023 Mission Trip	\$5,725.30
2024 Mission Trip Deposit	\$400.00
Feed My Starving Children Donation	\$109.39
College Kits	\$925.08
Light up the Fair	<u>\$338.10</u>
	\$12,664.99

2023 Ending Balance: \$12,637.67

Events:

January: Cinnamon Roll Sunday, 9th Grade Confirmation, SOS Kids Crew, Youth Group/Bingo with church members, sent out youth birthday cards.

February: Cinnamon Roll Sunday, 9th Grade Confirmation, SOS Kids Crew, Family/Youth sledding Event, 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: 9th Grade Confirmation, SOS Kids Crew, Easter Egg Hunt, Palm Sunday Brunch Youth Fundraiser, 9th Grade Confirmation Ice Cream Outing, Confirmation Banquet, Affirmation of Baptism (6), sent out youth birthday cards.

May: Cinnamon Roll Sunday, Affirmation of Baptism (1), SOS Kids Crew, honored High School Graduating Senior with photo slideshow, sent out youth birthday cards.

June: Planned and attended Vacation Bible School, planned Mission trip and July Fundraisers, sent out youth birthday cards.

July: Attended the 2023 Mission Trip, Planned and participated in the Old Car Show Pancake Breakfast Youth Fundraiser, Planned and attended the Chris Kroeze Concert 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/Feed My Starving Children, helped the youth with the Lutefisk Supper preparations, waitressed at the Lutefisk supper, Prepared and shipped 17 College kits, sent out youth birthday cards.

November: Cinnamon Roll Sunday, 9th Grade Confirmation, Planned and attended Youth Night/Yoga Session at the Elementary School, SOS Kids Crew, Silent Auction Fundraiser, sent out youth birthday cards.

December: 9th Grade Confirmation, Youth Night/Wrapped Christmas present for sponsored Families, 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 2023!

Our Savior's Cemetery Association
2023 Annual Meeting Agenda
February 18, 2024

1. Call to Order
 2. Reports:
 - 2022 Annual Meeting Minutes Approval
 - Treasurer
 - President
 3. Trustee Election
 - Mike Allyn – 3 yr term (2024-2027)
 - Bruce Place - 3 yr term (2024-2027)
 4. Old Business
 5. New Business
 - Bylaws Update
 6. Adjourn
-

2023 Our Saviors Cemetery Association Annual Meeting Minutes

Meeting called to order by President Mike Allyn on February 5, 2023 at 10:55 am, 15 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 -\$3,974.29. This is in due to the lack of grave plot sales, our main source of income. There was discussion on how to generate more income in the future which included the cash out of the annuity and charging a perpetual care fee. However, the perpetual care fee was discontinued years ago when the cost of graves went up. Brian Johnson made a motion to approve and Roger Laughnan second the motion 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 – Roger Laughnan was nominated and elected for another three-year term (2023-2026).

New Business – The trustees made a recommendation to raise the Grave Opening fee from \$75.00 to \$100.00. After some discussion a motion to raise the fee was made by Randy Winger, seconded by Lori Coulson, motion approved.

Motion made to adjourn by Brian Johnson, seconded by Roger Laughnan, motion carried.

Meeting adjourned at 11:37 am.

Submitted by,

Bruce Place

Secretary/Treasure

Our Savior's Cemetery Association Treasurer Report - December 31, 2023

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

2023 Disbursements:

Lawn Mowing (Rockworks)	\$11,646.00
Bell Chapel Roofing Mat'ls	\$60.12
Helmer Printing	<u>\$83.00</u>
	\$11,789.12

2023 Income:

Grave Opening Fees (5)	\$450.00
Grave Lots Sold (10)	\$6,400.00
Memorial Money/Donations	\$885.00
Pierce County Soldiers	\$129.00
Bell Chapel Roofing Mat'ls Returned	\$16.86
Coffee Hour	\$414.00
Annuity Interest	\$419.73
CCF Checking Interest	\$11.23
CCF Money Market Interest	\$47.40
CCF CD (13 mos) Interest	<u>\$1,077.59</u>
	\$9,850.81

Balance in Checking Account:	\$484.04
Money Market Balance:	\$10,395.40
CD (13 Mos):	<u>\$65,077.59</u>
Total Assets 12/31/2023:	<u>\$75,957.03</u>

Submitted by Bruce Place, Treasurer

Our Savior's Cemetery Association

2023 President's Report:

Roger Laughnan was elected to another term at the 2022 Annual Meeting on February 5, 2023.

Current trustees are:

Mike Allyn – President (term expires 2024)

Bruce Place – Secretary/Treasurer (term expires 2024)

Roger Laughnan (term expires 2026)

Brian Johnson (term expires 2025)

Surrender of the Jackson Life Annuity without penalty for a sum of \$73,475.31 in July and these funds were placed into the CCF checking account. On August 28, 2023 the checking account balance of \$84,371.94 was transferred as follows:

\$64,000.00 to a CCF 13 Month CD at a 4.94% interest rate

\$20,000.00 to a CCF Money Market at a 1.25% interest rate

\$371.94 remaining CCF Checking

In the past year there were (5) burials, (10) grave plots sold and (19) memorials/donations received.

Contract for mowing by Rockworks Landscaping LLC was renewed again this year. There was a cost increase from \$1173.00 per month to \$1550.00 per month, \$377.00 increase.

The north cemetery Bell Tower received a new roof thanks to the volunteering of Abe Place, Mike Allyn, Brian Johnson, Tim Wiff, Jon Lantz and Bruce Place.

There were three cemetery workdays of cleaning and repairing stones, remove and trim shrubs and clean-up old and damaged decorations.

Completed an electronic record file of all individuals buried at the North Cemetery.

There has been discussion with the Stewardship committee regarding making the south cemetery field into a pollinator field. Roger Laughnan, who currently farms it has no objection to this happening.

Respectfully submitted,

Mike Allyn - President

Our Savior's Lutheran Church
N6450 530th Street
Beldenville WI 54003
Phone: (715) 273-4570
Pastor Lucas Ladnier
Email: pastor.osbeldenville@gmail.com
office.osbeldenville@gmail.com
www.oursaviorschurch.info

2023 Our Savior's Lutheran Church Annual Reports

Our Savior's Annual Meeting
Sunday February 18th, 2024
Immediately following 9am Worship Service