

# ANNUAL REPORT

— 2018 —



**Evangelical Lutheran Church in America**  
God's work. Our hands.



# A message from Presiding Bishop Elizabeth Eaton

Dear siblings in Christ,

As members of the Evangelical Lutheran Church in America, we are freed by grace to live faithfully, witness boldly and serve joyfully. As communities of Jesus that nurture life-changing relationships with God, one another and the world, we are confident about who we are in Christ and what God is calling us to do. Whether worshiping wherever two or more are gathered, engaging in lively conversations about faith, or rolling up our sleeves and getting to work, we strive to share God's grace and love in Christ for all people and creation. This reflects the vitality we find in Jesus Christ, our own spiritual life and our desire to participate in what God is doing today.



Within each community of Jesus there are leaders who strive to model an attitude of servanthood, trustworthiness, humility, patience and listening first while striving to work with others in healthy ways. These leaders teach all ages, motivate believers, build consensus, share a vision, discern direction and facilitate action. Their attention is focused on growing disciples who are sent into their daily life to love and serve others as friends, neighbors, parents, citizens and workers. Together we recognize the importance of growing disciples and multiplying leaders who serve inside your congregation and beyond your walls.

As our congregations plan their work for the coming year and how to use the resources God has entrusted to them, I invite you all to think about the relationships that bring you vitality and the leaders you nurture for God's mission in the world. While you make many decisions, remember you are not alone. We are all partners in sharing the gospel. Together, by God's grace, we can do what God is calling us to. May you go forth to do justice, love kindness and walk humbly with God.

Serving together in Christ's name,



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

You shall love the Lord your God  
with all your heart, and with all  
your soul, and with all your mind,  
and with all your strength.

Mark 12:30

## **2019 Good Shepherd Lutheran Church Spending Plan**

### **Letter to the Congregation**



Dear Fellow Members of Good Shepherd Lutheran Church,

Last year at this time, we had many questions about what 2018 would look like in the face of change. Our spending plan for the past year reflected the need for flexibility as we analyzed the different kinds of pastoral or administrative support that we would need under the leadership of just one pastor. The Congregational Council invited Pastor Maristela Freiberg to help us examine our short and long term goals and identify what our next steps should be in order to grow our congregation and achieve our vision for Good Shepherd.

I am happy to report that the spending plan results for 2018 are exciting, and offer our congregation the opportunity to move forward by expanding existing ministries and embracing new ones in 2019. Our offering income for the year exceeded projections. Careful planning and wise use of resources by our ministry teams resulted in spending that was below anticipation. The results are a surplus of \$48,140 for 2018. Despite lower than expected spending, we find that our ministries are thriving and growing and our outreach in the community is expanding. In addition to the financial good news, worship attendance has increased throughout the year.

Our staffing needs have been met in two exciting ways. Deacon Jamie Dungey has joined us and offers expanded outreach to homebound members and supports Pastor Chelsea by preaching on Family Worship Sundays. Pastor Chelsea and Deacon Jamie will offer Thursday evening worship services beginning in January. Nick Jankucic was hired as our Property Manager, a new position that combines custodial services with routine maintenance and troubleshooting. Additionally, we have identified areas to increase our community support and outreach, bolster programming opportunities for our members and participate in a synod initiative for growing congregations such as ours.

The 2019 spending plan includes a conservative estimate of income based on pledges and the giving history of non-pledging members. The Congregational Council's recommendation to present a negative spending plan comes from careful consideration of the healthy surplus that we have and the recognition that, a few short years ago, the congregation faced the possibility that by 2018 we would have used all our reserve to meet expenses. We also examined our budgeting history and identified cuts or reductions in the past that should be thoughtfully and prayerfully reexamined.

The highlights of the plan include an increase in our Synod/Churchwide mission support from 15.5% to 16%. New missions include the addition of a budgeted donation to Cross Roads Camp and Retreat Center now that our Synod has eliminated their funding. In an ongoing effort to rebuild our Social Ministry Outreach, it is recommended to increase giving to regularly supported organizations and add support for new local ministry partners. This includes a one-time donation to the Somerset Chaplaincy for the Elderly of \$7,500 as they seek to restructure and expand their ministry. In support of our families and youth, money will be earmarked to fund the growing numbers of families attending the bi-annual Family Retreat and youth attending the ELCA Youth Gathering. Increased funding will be budgeted for Young Adult programs serving our growing group of college students. Our Pastor and Good Shepherd are participating in Leadership for Faithful Innovation, a three-year ELCA program for Growing Congregations at an annual cost of \$2,000.

This is an exciting time of growth for Good Shepherd. We have been richly blessed. Let us continue to follow where God leads us, and move forward doing His work.

In peace,

A handwritten signature in dark ink, appearing to read "Suzanne". The signature is fluid and cursive, with a long, sweeping underline.

Suzanne Westberg, Council President

# CONGREGATIONAL FINANCIAL MEETING AGENDA

## Sunday, January 27, 2019 ~ 10:45 AM

Suzanne Westberg, Congregation Council President, presiding

### 1. Call to Order

- a. Attendance (Quorum = **37**)
- b. Recognition of members attending for the first time (*please stand*).
- c. Purpose of this meeting: review congregation's 2018 financial year and adopt a spending plan for 2019.
- d. Prayer – led by Suzanne Westberg, President
- e. Guidelines for our discussion  
Our Congregation Council, at its May 2004 meeting, adopted the following guidelines for discussion at our Congregational meetings:
  - ♦ Any voting members wishing to speak to an issue will have an opportunity to do so.
  - ♦ After all voting members wishing to speak to an issue have had the opportunity, any voting member wishing to speak again on the same issue will have one additional opportunity.
  - ♦ The Chair can limit the length of time allotted each speaker if there are 5 or more members who wish to speak on an issue.

### 2. Financial Review of 2018

- a. 2018 Financial Secretary's Report – Eric Westberg..... page 5
- b. 2018 Treasurer's Report – Jill Weidner..... pages 3–4 and middle column of pages 8-11

### 3. Financial Projections for 2019

- a. Weekly Envelopes, Special, and Plate Offerings – Eric Westberg..... page 5
- b. Other Income – Jill Weidner, Finance Chair ..... page 8
- c. Presentation of the Spending Plan – Suzanne Westberg...notes on page 1,7 and last column of pages 8-11

❖ Recommendation from Congregation Council:

**THAT THE CONGREGATION ADOPT THE PROPOSED 2019 SPENDING PLAN,  
TOTALING \$531,902.**

❖ Discussion of the Plan From the Floor

❖ Vote on the Recommendation

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To make an Amendment to the Spending Plan, please use the following words:

I MOVE THAT THE SPENDING PLAN BE AMENDED BY ADDING (SUBTRACTING)  
\$\_\_\_\_\_ TO (FROM) THE \_\_\_\_\_ MINISTRY, LINE ITEM \_\_\_\_\_.  
(Members should indicate where funding is coming from or should be moved to.)  
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### 4. Approval of Good Shepherd Christian Daycare Spending Plan

❖ Recommendation from Congregation Council:

**THAT THE CONGREGATION ADOPT THE PROPOSED 2019 GOOD SHEPHERD  
CHRISTIAN DAYCARE SPENDING PLAN TOTALING \$478,678.**

### 5. Lord's Prayer

### 6. Adjournment

*Please hand in copies of this report that you don't need/want so they may be distributed to new members.*

**TREASURER'S REPORT**  
**Summaries 2018**

	<u>Dedicated Accounts</u>			
	01/01/2018			12/31/2018
Description	Balance	Receipts	Disbursements	Balance
<b>Endowment Fund</b>				
M Froehlich Youth Ministry Fund	\$23,066.73	\$385.00	\$0.00	\$23,451.73
<b>Funds</b>				
Undesignated Memorial	\$4,231.81	\$4,586.00	\$4,533.19	\$4,284.62
<b>C Y &amp; F Ministry</b>				
ELCA Youth Gathering	\$8,776.68	\$15,338.11	\$23,347.69	\$767.10
Froelich Interest	\$622.42	\$336.05	\$660.00	\$298.47
SCS Offerings	\$10.50	\$36.00	\$0.00	\$46.50
Patroit Baseball Game	-\$16.12	\$214.00	\$197.88	\$0.00
Youth Special	\$752.83	\$200.00	\$0.00	\$952.83
<b>Social Ministry</b>				
God's Work Our Hands	\$0.00	\$2,882.84	\$2,882.84	\$0.00
Social Outreach Fund	\$740.67	\$4,185.00	\$4,151.79	\$773.88
<b>Pastor Funds</b>				
Pastor Chelsea Discretionary Acct	\$1,788.14	\$3,190.00	\$3,828.86	\$1,149.28
<b>In and Out Accounts</b>				
Daughters of Eve	\$119.00	\$461.00	\$580.00	\$0.00
Lutheran Men in Mission	\$341.42	\$0.00	\$0.00	\$341.42
60 Plussers	\$698.58	\$960.00	\$790.00	\$868.58
Living Lutheran Magazine	\$8.50	\$270.50	\$270.25	\$8.75
WELCA	\$340.00	\$0.00	\$0.00	\$340.00
Thursday Bible Study	\$108.00	\$0.00	\$108.00	\$0.00
<b>Treasury Accounts</b>				
Holding Account Salaries GSCDC	-\$5,004.02	\$5,004.02	\$0.00	\$0.00
Holding Account Benefits GSCDC	\$0.00	\$0.00	\$0.00	\$0.00
Holding Account 403b	\$0.00	\$0.00	\$0.00	\$0.00
Interest Earnings	\$2,074.89	\$2,245.11	\$0.00	\$4,320.00
Special Money - EMG	\$1,396.17	\$1,016.18	\$2,412.29	\$0.06
Prepaid 2018 Offerings	\$5,000.00	\$0.00	\$5,000.00	\$0.00
Benefits	-\$3,791.68	\$3,791.68	\$0.00	\$0.00
<b>Worship Accounts</b>				
Paraments, Robes, Stoles	\$2,313.02	\$50.00	\$0.00	\$2,363.02
Flowers	\$3,253.80	\$3,487.00	\$2,825.30	\$3,915.50
<b>Adult Ministry</b>				
Military Special Use	\$270.94	\$0.00	\$0.00	\$270.94
Crafters	\$12.80	\$0.00	\$0.00	\$12.80
Stitchers	\$25.65	\$185.00	\$150.00	\$60.65
<b>Technology</b>				
Upgrade Sound System	\$650.27	\$600.00	\$637.94	\$612.33
<b>Property</b>				
Capital Fund	\$3,956.26	\$32,240.85	\$30,655.55	\$5,541.56
Memorial Garden Landscaping	\$4,774.54	\$730.00	\$746.37	\$4,758.17
Capital Contingency Fund	\$16,330.47	\$2,155.00	\$7,166.00	\$11,319.47
Luther Hall Improvements	\$9,232.14	\$0.00	\$427.57	\$8,804.57
<b>Appeals</b>				
Diaster Relief-Hurricanes	\$0.00	\$565.00	\$565.00	\$0.00
IHN	\$0.00	\$120.00	\$0.00	\$120.00
Veteran Thanks	\$0.00	\$361.53	\$361.53	\$0.00
Scleroderma	\$0.00	\$575.00	\$575.00	\$0.00
Diaper Drive	\$11.60	\$717.46	\$230.61	\$498.45
Cross Roads	\$0.00	\$1,598.00	\$1,598.00	\$0.00
Fill My Cup	\$0.00	\$60.00	\$60.00	\$0.00
ELCA -Good Gifts	\$0.00	\$1,598.00	\$1,598.00	\$0.00
World Hunger	\$0.00	\$1,650.71	\$1,650.71	\$0.00
GSCDC	\$25.00	\$0.00	\$25.00	\$0.00
Tee Shirts	-\$85.00	\$85.00	\$0.00	\$0.00
Advent Wreaths	\$0.00	\$115.00	\$115.00	\$0.00
Backpacking	\$888.34	\$1,885.00	\$2,091.55	\$681.79
ELCA	\$0.00	\$500.00	\$0.00	\$500.00
Angel Tree	\$0.00	\$100.00	\$0.00	\$100.00
<b>Total</b>	<b>\$82,924.35</b>	<b>\$94,480.04</b>	<b>\$100,241.92</b>	<b>\$77,162.47</b>

**TREASURER'S REPORT**  
**Statement of Accounts 2018**

	<b>Year-to-Date Operating Results</b>				
	Balance				
	Forward			Surplus	Balance
	01/01/2018	Receipts	Disbursements	(deficit)	12/31/2018
General Funds: (working capital)	<b>\$113,987.65</b>				
Spending Plan Accounts : actual		\$529,189.19	\$481,048.56	\$48,140.63	
Non-Budgeted Accounts: actual		\$0.00	\$0.00	\$0.00	
<b>Total All Operating Accounts</b>		<b>\$529,189.19</b>	<b>\$481,048.56</b>	<b>\$48,140.63</b>	<b>\$162,128.28</b>
<b>Year-to-Year Dedicated Funds Results (Liabilities)</b>					
<b>Dedicated funds-Total</b>	<b>\$82,924.35</b>		<b>net</b>	<b>(\$5,761.88)</b>	<b>\$77,162.47</b>
<b>Account Analysis (Assets)</b>					
		Balance	2018	Balance	
		1/01/2018	Change	12/31/2018	
Checking Account-Working Funds		\$56,469.47	(\$5,078.10)	\$51,391.37	
Checking Account-Dedicated Funds		\$0.00	\$0.00	\$0.00	
TD Money Market-Working Funds		\$7,846.39	\$45,384.09	\$53,230.48	
Mission investment Fund -new		\$101,752.51	\$1,434.71	\$103,187.22	
Fidelity Money Market		\$12,726.51	\$0.00	\$12,726.51	
Mission Investment Fund-old		\$11,941.97	\$166.85	\$12,108.82	
Thrivent Money Market Fund		\$46,714.73	\$471.20	\$47,185.93	
<b>Subtotal</b>		<b>\$237,451.58</b>	<b>\$42,378.75</b>	<b>\$279,830.33</b>	
Insurance Policy Cash Value		<b>\$5,270.54</b>	<b>\$129.88</b>	<b>\$5,400.42</b>	
<b>TOTAL</b>		<b>\$242,722.12</b>	<b>\$42,508.63</b>	<b>\$285,230.75</b>	
<b>Reconciliation</b>					
	(Working Funds)	Dedicated funds		total	
Checking Account Balance- Bank	\$51,391.37				
TD Bank Money Market Fund	\$53,230.48				
Mission Investment Fund-new	\$57,506.43				
<b>Working Fund Total</b>	<b>\$162,128.28</b>			<b>\$162,128.28</b>	
Fidelity Money Market		\$12,726.51			
Mission Investment Fund -old		\$12,108.82			
Mission Investment Fund-new		\$45,680.79			
Thrivent Money Market		\$6,646.35			
<b>Dedicated Total</b>		<b>\$77,162.47</b>		<b>\$77,162.47</b>	
<b>Reserve Funds</b>					
Thrivent Money Market Fund		<b>\$40,539.58</b>		<b>\$40,539.58</b>	
Insurance Policy Cash Value		<b>\$5,400.42</b>		<b>\$5,400.42</b>	
<b>Dedicated Account Total</b>		<b>\$123,102.47</b>			
<b>Total Assets</b>				<b>\$285,230.75</b>	

## FINANCIAL SECRETARY'S REPORT

Total Giving	2012	2013	2014	2015	2016	2017	2018	Average
\$1 – 500	61	73	114	127	106	132	124	105
\$501 – 1,000	33	42	32	46	45	36	37	39
\$1,001 – 2,000	46	37	36	39	38	50	42	41
\$2,001 – 4,000	37	40	42	40	38	36	38	39
\$4,001 – 6,000	14	12	12	14	10	16	13	13
\$6,001 – 8,000	7	5	6	4	5	6	5	5
\$8,001 – 10,000	4	5	6	4	5	3	2	4
\$10,001 – 15,000	9	8	6	6	6	6	6	7
> \$ 15,000	7	4	6	7	5	7	5	6
<b>Member Giving Units *</b>	<b>218</b>	<b>226</b>	<b>260</b>	<b>287</b>	<b>258</b>	<b>292</b>	<b>272</b>	<b>259</b>

*\* Each distinct envelope number is considered a separate giving unit. Confirmed young adults now have their own envelope numbers.*

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## GENERAL FUND PLEDGE HISTORY

|                        | Number | Total Pledges | Avg. Annual Pledge | Avg. Weekly Pledge |
|------------------------|--------|---------------|--------------------|--------------------|
| Beginning 2010 Pledges | 153    | \$ 479,140    | \$3,132            | \$60.22            |
| Beginning 2011 Pledges | 153    | \$ 471,824    | \$3,084            | \$59.30            |
| Beginning 2012 Pledges | 147    | \$ 491,151    | \$3,341            | \$63.04            |
| Beginning 2013 Pledges | 151    | \$ 475,494    | \$3,149            | \$60.56            |
| Beginning 2014 Pledges | 152    | \$ 461,329    | \$3,035            | \$58.37            |
| Beginning 2015 Pledges | 153    | \$470,719     | \$3,076            | \$59.17            |
| Beginning 2016 Pledges | 131    | \$434,336     | \$3,316            | \$63.77            |
| Beginning 2017 Pledges | 149    | \$472,926     | \$3,174            | \$59.17            |
| Beginning 2018 Pledges | 122    | \$412,634     | \$3,382            | \$65.04            |
| Beginning 2019 Pledges | 124    | \$372,924     | \$3,007            | \$57.84            |

*Submitter: Eric Westberg, Financial Secretary*

GSLC 2019 Spending Plan Recommendation

|                           |                                   | <b>2018<br/>Plan</b> | <b>2018<br/>Actuals to Dec</b> | <b>2019<br/>Plan</b> |
|---------------------------|-----------------------------------|----------------------|--------------------------------|----------------------|
| Income                    | Total Offering Income             | \$ 487,177           | \$ 499,758                     | \$ 487,177           |
|                           | Daycare Reimbursement             | \$ 27,037            | \$ 27,266                      | \$ 18,651            |
|                           | Other Receipts                    | \$ 1,800             | \$ 2,165                       | \$ 1,800             |
|                           |                                   |                      |                                |                      |
| <b>Income Total</b>       |                                   | <b>\$ 516,014</b>    | <b>\$ 529,189</b>              | <b>\$ 507,628</b>    |
|                           |                                   |                      |                                |                      |
| Expense                   | Pastoral Ministry                 | \$ 113,602           | \$ 98,869                      | \$ 110,772           |
|                           | Support Ministry - Administration | \$ 79,762            | \$ 69,544                      | \$ 79,174            |
|                           | Worship Ministry                  | \$ 80,910            | \$ 76,571                      | \$ 80,071            |
|                           | Children, Youth & Family Ministry | \$ 15,677            | \$ 10,661                      | \$ 18,866            |
|                           | Witness Ministry/Evangelism       | \$ 2,500             | \$ 1,311                       | \$ 2,300             |
|                           | Community Social Ministry         | \$ 11,450            | \$ 11,331                      | \$ 22,150            |
|                           | Adult Ministry                    | \$ 1,900             | \$ 1,169                       | \$ 1,900             |
|                           | Support Ministry - Finance        | \$ 46,082            | \$ 44,135                      | \$ 45,984            |
|                           | Support Ministry - Property       | \$ 80,574            | \$ 82,762                      | \$ 83,797            |
|                           | Support Ministry - Stewardship    | \$ 2,750             | \$ 3,367                       | \$ 3,455             |
|                           | Hospitality Ministry              | \$ 1,500             | \$ 1,236                       | \$ 1,500             |
|                           | Benevolence                       | \$ 79,306            | \$ 80,093                      | \$ 81,933            |
|                           |                                   |                      |                                |                      |
| <b>Expense Total</b>      |                                   | <b>\$ 516,014</b>    | <b>\$ 481,049</b>              | <b>\$ 531,902</b>    |
|                           |                                   |                      |                                |                      |
| Reconciliation            |                                   |                      |                                |                      |
|                           | Total Income                      | \$ 516,014           | \$ 529,189                     | \$ 507,628           |
|                           | Total Expense                     | \$ (516,014)         | \$ (481,049)                   | \$ (531,902)         |
|                           | Net Surplus/(Loss)                | \$ 0                 | \$ 48,140                      | \$ (24,274)          |
|                           |                                   |                      |                                |                      |
| Use of Prior Year Surplus |                                   |                      |                                |                      |
|                           |                                   |                      |                                |                      |
|                           | Carryover from prior year*        | \$ 154,528           | \$ 154,528                     | \$ 173,668           |
|                           | Reserve for roof per cong meeting |                      | \$ (29,000)                    |                      |
|                           | Net Surplus/Loss from Actuals     | \$ -                 | \$ 48,140                      | \$ (24,274)          |
|                           | Carryforward Balance              | \$ 154,528           | \$ 173,668                     | \$ 149,395           |



## NEW ITEMS OF NOTE IN PROPOSED 2019 SPENDING PLAN

| ITEM                                                                       | 2019<br>PLAN | NEW<br>MISSION | CONG<br>GROWTH | FACILITY<br>UPGRADE | DETAILS                                                                         |
|----------------------------------------------------------------------------|--------------|----------------|----------------|---------------------|---------------------------------------------------------------------------------|
| Decrease Daycare Tithe (offset by increase in facility usage after review) | \$ 8,615     |                |                | X                   | Re-do of kitchen paid by Daycare                                                |
| Increase: Synod/Churchwide Mission Support Percentage                      | \$ 2,475     | X              |                |                     | 16% vs 15.5% in 2018                                                            |
| Increase: CrossRoads Donation                                              | \$ 2,000     | X              |                |                     | New - previously an Extra Mile Giving request                                   |
| Increase: Re-build of Social Ministry Outreach                             | \$ 3,319     | X              |                |                     | Increase in existing organizations plus new support for local ministry partners |
| Increase: One-Time Chaplaincy to the Elderly Support                       | \$ 7,500     | X              |                |                     | Support of a one time request from an existing ministry partner                 |
| Increase: Leadership for Faithful Innovation                               | \$ 2,000     |                | X              |                     | ELCA Program for Growing Congregations                                          |
| Increase: Family Retreat (bi-annual)                                       | \$ 2,000     |                | X              |                     | Larger group of attendees                                                       |
| Increase: ELCA Youth Gathering Accrual**                                   | \$ 1,500     |                | X              |                     | Larger group of attendees                                                       |
| Increase: Young Adult                                                      | \$ 1,000     |                | X              |                     | Larger group of college students                                                |
| Subtotal *                                                                 | \$ 30,409    | \$ 15,294      | \$ 6,500       | \$ 8,615            | Some other line items reduced for difference                                    |

\* Other line items reduced to limit the planned net operating loss to \$24,274

GSLC 2019 Spending Plan Recommendation

|                          |                                          | <b>2018<br/>Plan</b> | <b>2018<br/>Actuals to Dec</b> | <b>2019<br/>Plan</b> |
|--------------------------|------------------------------------------|----------------------|--------------------------------|----------------------|
| Offering Income          | Envelopes - Pledged                      | \$ 482,177           | \$ 494,430                     | \$ 482,177           |
|                          | Plate                                    | \$ 5,000             | \$ 5,328                       | \$ 5,000             |
|                          |                                          |                      |                                |                      |
|                          | Subtotal Offering                        | \$ 487,177           | \$ 499,758                     | \$ 487,177           |
|                          |                                          |                      |                                |                      |
| GS Daycare               | GS DayCare                               | \$ 27,037            | \$ 27,266                      | \$ 18,651            |
|                          |                                          |                      |                                |                      |
| Other Income             | Other                                    | \$ 1,800             | \$ 2,165                       | \$ 1,800             |
|                          | Subtotal Other                           | \$ 1,800             | \$ 2,165                       | \$ 1,800             |
|                          |                                          |                      |                                |                      |
| <b>Total Income</b>      |                                          | <b>\$ 516,014</b>    | <b>\$ 529,189</b>              | <b>\$ 507,628</b>    |
|                          |                                          |                      |                                |                      |
| Pastoral Ministry        | Pastor (Prev Assoc) Pastor Prof Exp      | \$ 1,500             | \$ 1,817                       | \$ 1,500             |
|                          | Pastor (Prev Assoc) Continuing Education | \$ 1,500             | \$ 427                         | \$ 500               |
|                          | Pastor (Prev Assoc) Comp (incl SS Benef  | \$ 72,000            | \$ 72,039                      | \$ 74,160            |
|                          | Pastor (prev Assoc) ELCA Benefits        | \$ 18,981            | \$ 19,342                      | \$ 18,637            |
|                          | Pastor (Prev Assoc) Discretionary Fund   | \$ 600               | \$ 400                         | \$ 600               |
|                          | Guest Preacher                           | \$ 1,000             | \$ 250                         | \$ 500               |
|                          | Additional Staff Support                 | \$ 18,021            | \$ 4,279                       | \$ 11,960            |
|                          | Addtl Staff Support Social Security      |                      | \$ 315                         | \$ 915               |
|                          | Leadership for Faith Innovation          |                      |                                | \$ 2,000             |
|                          |                                          |                      |                                |                      |
|                          | Pastoral Ministry Total                  | \$ 113,602           | \$ 98,869                      | \$ 110,772           |
|                          |                                          |                      |                                |                      |
| Support Ministry - Admin | Church Admin Compensation                | \$ 50,222            | \$ 44,746                      | \$ 51,728            |
|                          | Church Admin Social Security             | \$ 3,842             | \$ 3,423                       | \$ 3,957             |
|                          | Church Admin Continuing Ed               | \$ -                 | \$ -                           | \$ -                 |
|                          | Church Admin Benefits                    | \$ 1,400             | \$ 1,379                       | \$ 1,400             |
|                          | Church Telephone/Internet                | \$ 4,200             | \$ 4,916                       | \$ 4,900             |
|                          | Office Supplies                          | \$ 3,000             | \$ 2,756                       | \$ 3,100             |
|                          | Postage                                  | \$ 1,500             | \$ 1,306                       | \$ 1,500             |
|                          | Computer Hardware Expenses               | \$ 1,000             | \$ 524                         | \$ 1,500             |
|                          | Office Equip Lease/Maintenance           | \$ 3,690             | \$ 3,037                       | \$ 3,550             |
|                          | Computer Software Expenses               | \$ 1,500             | \$ 1,858                       | \$ 2,000             |
|                          | Secretary PT Compensation                | \$ 4,560             | \$ 2,788                       | \$ 500               |
|                          | Secretary PT Social Security             | \$ 349               | \$ 213                         | \$ 38                |
|                          | Computer Emergency Support               | \$ 1,000             | \$ -                           | \$ 1,500             |
|                          | Admin Support (ex: web/ppt)              | \$ 3,500             | \$ 2,598                       | \$ 3,251             |
|                          | Admin Support Social Security            |                      |                                | \$ 249               |
|                          |                                          |                      |                                |                      |
|                          | Support Ministry Admin Total             | \$ 79,762            | \$ 69,544                      | \$ 79,174            |
|                          |                                          |                      |                                |                      |

GSLC 2019 Spending Plan Recommendation

|                                 |                                                    | <b>2018<br/>Plan</b> | <b>2018<br/>Actuals to Dec</b> | <b>2019<br/>Plan</b> |
|---------------------------------|----------------------------------------------------|----------------------|--------------------------------|----------------------|
| Worship Ministry                | Organist Benefits                                  | \$ 10,200            | \$ 8,526                       | \$ 8,818             |
|                                 | Organist Compensation                              | \$ 51,876            | \$ 51,698                      | \$ 53,432            |
|                                 | Organist Social Security                           | \$ 3,969             | \$ 3,682                       | \$ 4,088             |
|                                 | Organist Continuing Ed                             | \$ 460               | \$ 255                         | \$ 300               |
|                                 | Organist Professional Expenses                     | \$ 460               | \$ 460                         | \$ 500               |
|                                 | Sr Choir Director Compensation                     | \$ 5,657             | \$ 5,657                       | \$ 5,827             |
|                                 | Sr Choir Director Social Security                  | \$ 433               | \$ 433                         | \$ 446               |
|                                 | Sr. Choir Director Continuing Ed                   | \$ 255               | \$ 245                         | \$ 260               |
|                                 | Substitute Organist                                | \$ 1,000             | \$ 650                         | \$ 700               |
|                                 | Worship Music & Supplies                           | \$ 4,400             | \$ 3,695                       | \$ 3,500             |
|                                 | Piano, Organ & PA Equip Repair                     | \$ 700               | \$ 495                         | \$ 700               |
|                                 | Grace Alive - Drummer                              | \$ 1,300             | \$ 775                         | \$ 1,200             |
|                                 | Grace Alive Drummer Social Security                |                      |                                | \$ 100               |
|                                 | Outdoor Service & Special Signage                  | \$ 200               |                                | \$ 200               |
|                                 |                                                    |                      |                                |                      |
|                                 | <b>Worship Ministry Total</b>                      | <b>\$ 80,910</b>     | <b>\$ 76,571</b>               | <b>\$ 80,071</b>     |
|                                 |                                                    |                      |                                |                      |
| Children, Youth &               | Family Ministry                                    | \$ 1,500             | \$ 608                         | \$ 3,500             |
| Family Ministry                 | ELCA National Youth Gathering                      | \$ 2,000             | \$ 2,000                       | \$ 3,500             |
|                                 | Confirmation                                       | \$ 700               | \$ 229                         | \$ 600               |
|                                 | Youth Ministry                                     |                      | \$ 50                          | \$ -                 |
|                                 | Nursery Staff Compensation                         | \$ 2,765             | \$ 1,905                       | \$ 2,848             |
|                                 | Nursery Staff Social Security                      | \$ 212               | \$ 143                         | \$ 218               |
|                                 | Young Adults                                       | \$ 2,000             | \$ 1,010                       | \$ 2,000             |
|                                 | Background Checks                                  | \$ 600               | \$ 143                         | \$ 300               |
|                                 | Bibles                                             | \$ 500               | \$ 189                         | \$ 500               |
|                                 | First Communion                                    | \$ 1,000             | \$ 862                         | \$ 1,000             |
|                                 | Christian Ed                                       | \$ 4,400             | \$ 3,522                       | \$ 4,400             |
|                                 |                                                    |                      |                                |                      |
|                                 | <b>Children, Youth &amp; Family Ministry Total</b> | <b>\$ 15,677</b>     | <b>\$ 10,661</b>               | <b>\$ 18,866</b>     |
|                                 |                                                    |                      |                                |                      |
| Witness Ministry/<br>Evangelism | Living Nativity                                    | \$ 900               | \$ 834                         | \$ 900               |
|                                 | New Members                                        | \$ 200               | \$ -                           | \$ -                 |
|                                 | New Publicity & Advertising                        | \$ 400               | \$ 118                         | \$ 400               |
|                                 | New Community Events                               | \$ 1,000             | \$ 359                         | \$ 1,000             |
|                                 |                                                    |                      |                                |                      |
|                                 | <b>Witness Ministry/Evangelism Total</b>           | <b>\$ 2,500</b>      | <b>\$ 1,311</b>                | <b>\$ 2,300</b>      |
|                                 |                                                    |                      |                                |                      |

GSLC 2019 Spending Plan Recommendation

|                             |                                         | <b>2018<br/>Plan</b> | <b>2018<br/>Actuals to Dec</b> | <b>2019<br/>Plan</b> |
|-----------------------------|-----------------------------------------|----------------------|--------------------------------|----------------------|
| Community                   | Various Community Orgs                  |                      |                                |                      |
| Social Ministry             | Community Fund GWOH                     | \$ 1,750             | \$ 1,583                       | \$ 1,250             |
|                             | Somerset Chaplaincy Council             | \$ 1,500             | \$ 1,500                       | \$ 2,000             |
|                             | Somerset Chaplaincy to the Elderly      | \$ 2,300             | \$ 2,300                       | \$ 2,500             |
|                             | Food Bank                               | \$ 1,000             | \$ 1,500                       | \$ 1,000             |
|                             | SHIP                                    | \$ 500               | \$ 750                         | \$ 500               |
|                             | Safe & Sound Somerset                   | \$ 500               | \$ 500                         | \$ 1,000             |
|                             | Somerville Rescue Squad                 | \$ 800               | \$ 500                         | \$ 800               |
|                             | Somerville Fire Dept                    | \$ 500               | \$ 200                         | \$ 500               |
|                             | FISH                                    | \$ 500               | \$ 250                         | \$ 500               |
|                             | IHN                                     | \$ 2,100             | \$ 2,248                       | \$ 2,100             |
|                             | Visions & Pathways                      |                      |                                | \$ 1,000             |
|                             | Giving Network                          |                      |                                | \$ 1,000             |
|                             | Addtl One Time Chaplaincy to Elderly    |                      |                                | \$ 7,500             |
|                             | Faithful Ecology                        |                      |                                | \$ 500               |
|                             |                                         |                      |                                |                      |
|                             | Community Social Ministry Total         | \$ 11,450            | \$ 11,331                      | \$ 22,150            |
|                             |                                         |                      |                                |                      |
| Adult Ministry              | Adult Education                         | \$ 1,000             | \$ 381                         | \$ 600               |
|                             | Nurturing & Training                    | \$ 500               | \$ 711                         | \$ 700               |
|                             | Diakonia                                | \$ 150               |                                | \$ -                 |
|                             | Affinity Groups/Small Groups            | \$ 250               | \$ 77                          | \$ 600               |
|                             |                                         |                      |                                |                      |
|                             | Adult Ministry Total                    | \$ 1,900             | \$ 1,169                       | \$ 1,900             |
|                             |                                         |                      |                                |                      |
| Support Ministry - Finance  | Insurance                               | \$ 21,000            | \$ 19,514                      | \$ 21,000            |
|                             | Payroll Expenses                        | \$ 2,500             | \$ 2,337                       | \$ 2,700             |
|                             | Mortgage - capital                      | \$ 15,000            | \$ 14,310                      | \$ 14,622            |
|                             | Mortgage - Interest                     | \$ 7,582             | \$ 7,974                       | \$ 7,662             |
|                             |                                         |                      |                                |                      |
|                             | Support Ministry - Finance Total        | \$ 46,082            | \$ 44,135                      | \$ 45,984            |
|                             |                                         |                      |                                |                      |
| Support Ministry - Property | Utilities - Sewer and Water             | \$ 4,000             | \$ 4,877                       | \$ 5,000             |
|                             | Custodian Compensation                  | \$ 12,145            | \$ 7,754                       | \$ 16,068            |
|                             | Custodian Social Security               | \$ 929               | \$ 603                         | \$ 1,229             |
|                             | Utilities - Gas & Electric              | \$ 28,000            | \$ 25,673                      | \$ 28,000            |
|                             | Indoor/Outdoor Maint & Repairs/Supplies | \$ 10,000            | \$ 16,577                      | \$ 10,000            |
|                             | Contract Cleaning                       | \$ 11,500            | \$ 10,694                      | \$ 11,500            |
|                             | Property Contracts                      | \$ 6,500             | \$ 6,126                       | \$ 6,500             |
|                             | Snow Plowing                            | \$ 5,000             | \$ 5,210                       | \$ 5,000             |
|                             | Folding Chairs and Racks                | \$ 2,500             | \$ 2,480                       | \$ 500               |
|                             | Custodian Help                          |                      | \$ 2,768                       | \$ -                 |
|                             |                                         |                      |                                |                      |
|                             | Support Ministry - Property - Total     | \$ 80,574            | \$ 82,762                      | \$ 83,797            |
|                             |                                         |                      |                                |                      |

GSLC 2019 Spending Plan Recommendation

|                      |                                      | <b>2018<br/>Plan</b> | <b>2018<br/>Actuals to Dec</b> | <b>2019<br/>Plan</b> |
|----------------------|--------------------------------------|----------------------|--------------------------------|----------------------|
| Support Ministry -   | Stewardship Supplies                 | \$ 1,750             | \$ 2,062                       | \$ 2,100             |
| Stewardship          | Credit Card Expense                  | \$ 1,000             | \$ 1,153                       | \$ 1,200             |
|                      | Council Retreat                      |                      | \$ 152                         | \$ 155               |
|                      |                                      |                      |                                |                      |
|                      | Support Ministry - Stewardship Total | \$ 2,750             | \$ 3,367                       | \$ 3,455             |
|                      |                                      |                      |                                |                      |
| Hospitality Ministry | Coffee & Kitchen Supplies            | \$ 1,000             | \$ 916                         | \$ 1,000             |
|                      | Funerals & New Members               | \$ 500               | \$ 320                         | \$ 500               |
|                      |                                      |                      |                                |                      |
|                      | Hospitality Ministry - Total         | \$ 1,500             | \$ 1,236                       | \$ 1,500             |
|                      |                                      |                      |                                |                      |
| Benevolence          | Synod/Church Wide Mission Support    | \$ 75,513            | \$ 76,300                      | \$ 77,948            |
|                      | Lutheran Social Ministries NJ        | \$ 1,000             | \$ 1,000                       | \$ 1,000             |
|                      | Pmt of prior year Benevolence        | \$ 2,793             | \$ 2,793                       | \$ 985               |
|                      | CrossRoads Camp & Retreat Center     |                      |                                | \$ 2,000             |
|                      |                                      |                      |                                |                      |
|                      | Benevolence - Total                  | \$ 79,306            | \$ 80,093                      | \$ 81,933            |
|                      |                                      |                      |                                |                      |
|                      |                                      |                      |                                |                      |
| <b>Expense Total</b> |                                      | <b>\$ 516,014</b>    | <b>\$ 481,049</b>              | <b>\$ 531,902</b>    |



Good Shepherd Christian Daycare  
2019 Spending Plan Recommendation

|                       | <u>Item</u>                           | <u>2018<br/>Plan</u> | <u>2018<br/>Actuals</u> | <u>2019<br/>Plan</u> |
|-----------------------|---------------------------------------|----------------------|-------------------------|----------------------|
| <b>INCOME DETAIL</b>  |                                       |                      |                         |                      |
|                       | Tuition - daycare                     | \$ 480,000           | \$ 510,125              | \$ 468,000           |
|                       | Registration Fees                     | \$ 3,500             | \$ 3,540                | \$ 3,500             |
|                       | <b>Security Deposit Returns</b>       |                      |                         |                      |
|                       | Donations                             |                      |                         |                      |
|                       | Interest                              | \$ 100               | \$ 333                  | \$ 100               |
|                       | Field Trips                           | \$ 2,000             | \$ 814                  | \$ 2,000             |
|                       | Fobs                                  | \$ 100               | \$ 340                  | \$ 100               |
|                       | Other Income                          | \$ 100               | \$ 262                  | \$ 100               |
|                       | Lunch Bunch                           | \$ 3,500             | \$ 3,019                | \$ 3,000             |
|                       | <b>TOTAL INCOME</b>                   | <b>\$ 489,300</b>    | <b>\$ 518,433</b>       | <b>\$ 476,800</b>    |
| <b>EXPENSE DETAIL</b> |                                       |                      |                         |                      |
|                       | Salaries/wages                        | \$ 342,990           | \$ 325,128              | \$ 333,908           |
|                       | Payroll Taxes                         | \$ 22,000            | \$ 24,502               | \$ 25,000            |
|                       | Medical Ins                           | \$ 33,000            | \$ 12,038               | \$ 20,000            |
|                       | Dental Ins                            |                      | \$ 1,376                | \$ 1,920             |
|                       | Disability Ins                        | \$ 5,000             | \$ 2,624                | \$ 6,000             |
|                       | <i>WC Ins</i>                         | \$ 3,500             | \$ 3,278                | \$ 3,500             |
|                       | <i>Payroll Process exp</i>            | \$ 1,600             | \$ 1,551                | \$ 1,600             |
|                       | <b>Subtotal Payroll Exp</b>           | <b>\$ 408,090</b>    | <b>\$ 370,497</b>       | <b>\$ 391,928</b>    |
|                       | Security System fobs                  | \$ 200               | \$ 321                  | \$ 200               |
|                       | Cleaning                              | \$ 9,000             | \$ 9,957                | \$ 9,000             |
|                       | <i>GSLC facility use</i>              | \$ 8,175             | \$ 9,997                | \$ 12,650            |
|                       | Maint & repairs                       | \$ 500               | \$ 1,323                | \$ 500               |
|                       | Special Donation GSLC                 | \$ 10,000            | \$ 41,596               | \$ -                 |
|                       | <b>Subtotal Maint &amp; utilities</b> | <b>\$ 27,875</b>     | <b>\$ 63,194</b>        | <b>\$ 22,350</b>     |
|                       | Office Supplies                       | \$ 3,000             | \$ 5,031                | \$ 5,000             |
|                       | Advertising                           | \$ 500               | \$ 1,113                | \$ 500               |
|                       | Postage                               | \$ 50                | \$ 20                   | \$ 50                |
|                       | License & permits                     | \$ 300               | \$ 120                  | \$ 300               |
|                       | Family appreciation                   | \$ 1,000             | \$ 988                  | \$ 1,000             |
|                       | Staff Appreciation                    | \$ 5,000             | \$ 5,421                | \$ 6,000             |
|                       | <i>Liability Ins</i>                  | \$ 2,085             | \$ 2,372                | \$ 2,500             |
|                       | <b>Subtotal Office Exp</b>            | <b>\$ 11,935</b>     | <b>\$ 15,065</b>        | <b>\$ 15,350</b>     |
|                       | Events                                | \$ 5,000             | \$ 1,474                | \$ 2,000             |
|                       | Curriculum                            | \$ 1,200             | \$ 1,521                | \$ 500               |
|                       | Class supplies                        | \$ 10,000            | \$ 11,154               | \$ 12,000            |
|                       | T-Shirts/Nap bags                     | \$ 1,000             | \$ 687                  | \$ 1,000             |
|                       | Garden                                | \$ -                 | \$ 87                   | \$ -                 |
|                       | Field trips                           | \$ 3,000             | \$ 1,039                | \$ 3,000             |
|                       | Snacks                                | \$ 6,500             | \$ 6,386                | \$ 7,000             |
|                       | Professional Development              | \$ 1,000             | \$ 2,846                | \$ 1,000             |
|                       | Scholarship expense                   | \$ 15,000            | \$ 6,920                | \$ 15,000            |
|                       | <b>Subtotal Curriculum Exp</b>        | <b>\$ 42,700</b>     | <b>\$ 32,114</b>        | <b>\$ 41,500</b>     |
|                       | Bank service charges                  | \$ 50                | \$ -                    | \$ 50                |
|                       | Finance Charge                        | \$ -                 | \$ 20                   | \$ -                 |
|                       | Bad Debt                              | \$ 5,000             | \$ 17,322               | \$ 5,000             |
|                       | Tuition refund                        | \$ 1,000             | \$ 985                  | \$ 1,000             |
|                       | Playground                            | \$ 1,500             | \$ 1,500                | \$ 1,500             |
|                       | <b>Subtotal Financial Exp</b>         | <b>\$ 7,550</b>      | <b>\$ 19,827</b>        | <b>\$ 7,550</b>      |
|                       | <b>TOTAL EXPENSE</b>                  | <b>\$ 498,150</b>    | <b>\$ 500,697</b>       | <b>\$ 478,678</b>    |
|                       | <b>NET INCOME/EXPENSE</b>             | <b>\$ (8,850)</b>    | <b>\$ 17,736</b>        | <b>\$ (1,878)</b>    |

# [ Annual congregational meeting opening liturgy ]

## Spirit of God, Descend upon My Heart

1 Spir - it of God, de - scend up - on my heart;  
 2 I ask no dream, no proph - et ec - sta - sies;  
 3 Have you not bid you, God and King;  
 4 Teach me to love you as your an - gels love,

wean it from earth, through all its puls - es move;  
 no sud - den rend - ing of the veil of clay;  
 all your own, and soul, heart, and strength, and mind?  
 one ho - ly pas - sion fill - ing all my frame:

stoop to my weak - ness, strength to me im - part,  
 no an - gel vis - i - tant, no op - 'ning skies;  
 I see your cross; there teach my heart to cling;  
 the bap - tism of the heav'n - de - scend - ed dove,

and make me love you as I ought to love.  
 but take the dim - ness of my soul a - way.  
 Oh, let me seek you and, oh, let me find!  
 my heart an al - tar, and your love the flame.

Text: George Croly, 1780-1860

Music: MORECAMBE, Frederick C. Atkinson, 1841-1897

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## Litany

- L Recognizing that our faith is a living, busy, active and mighty thing, may the grace of our Lord Jesus Christ and the communion of the Holy Spirit be with each of you.
- C And also with you.
- L Teach us, O Lord, to love you with all our heart, soul, mind and strength.
- C Lord in your name we pray.
- L Descend on our hearts, O Lord, that we may love others in the way Jesus loves us.
- C Christ in your name we pray.
- L Empower us, O Lord, to be enthusiastic in pursuing your vision for our congregation.
- C Lord in your name we pray.
- L Move us, O Lord, to engage issues in our community in Christ-like ways, and to pursue deep and authentic relationships with those we serve and partner.
- C Jesus in your name we pray.
- L Strengthen us, O Lord, to face the barriers we encounter in doing your work, learning to work with others although we may not agree.
- C Lord in your name we pray.
- L Give us, O Lord, the ability to adapt to the cultural, economic and social changes that occur in the neighborhoods we serve.
- C Christ in your name we pray.
- L Guide us, O Lord, to be a healthy congregation that learns from our failures as well as our successes and offers wisdom to others.
- C Lord in your name we pray.
- L Let us pray. As we strive to become the church that we proclaim to be, help us to grow leaders who focus on the gospel of freedom, forgiveness and reconciliation as given to us through God's indescribable act of love in the death and resurrection of Jesus the Christ. Help us to take a fresh look at our baptism each day so we may discover vitality in our relationship with you, each other and those we serve in the world.
- C Amen.



New Jersey Synod  
Evangelical Lutheran Church in America  
God's work. Our hands.

## WHERE DOES MY OFFERING GO?

### MEMBER OFFERINGS

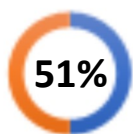
### CONGREGATION

### NEW JERSEY SYNOD

In 2019, we anticipate that members of our 166 congregations will share **\$1,784,614** in Mission Support with the New Jersey Synod. This represents the largest portion of the Synod operating budget of **\$2,041,014**, which includes additional income from investments, grants, and certain designated gifts.

## IN 2019, YOUR MISSION SUPPORT OFFERINGS WILL MAKE IT POSSIBLE TO:

### Grow the ELCA and MINISTRY PARTNERS



10

10 Partners in ministry are supported by this portion of our Synod Spending Plan. Half of our Mission Support is shared with the ELCA Churchwide organization. 9 additional ministry partners in New Jersey and our region grow as a result from the financial support offered through our gifts.

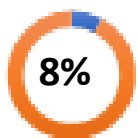
### Strengthen CONGREGATIONS



166

The 166 Congregations and 163 pastors under call in the New Jersey Synod find resources, networking, and support for faith formation, stewardship, justice, multicultural ministries, and communication through Synod Mission Teams, Assistants to the Bishop, and Youth Ministry staff.

### Accompany NEW, RE-DEVELOPING, and STRATEGIC CONGREGATIONS



Together we support 5 new and 4 redeveloping and 3 strategically sensitive venues for ministry along with 9 CMC congregations. Among these partners we count our mission initiatives in Elizabeth, Passaic, Ridgefield, Jersey City, Brick, Springfield, Trenton, Camden, and Newark.

### Provide leadership for MISSION through the OFFICE OF THE BISHOP



The Bishop seeks unity in faith and common mission among the expressions of this church. Our Bishop manages the roster and the calls of leaders and candidates for ordained ministry. She strengthens our Lutheran identity and facilitates common action among communities of other faiths.

### Engage in OVERSIGHT and PLANNING for Synod Ministries



14

MISSION CLUSTERS

The Synod organizes lay and clergy leaders to serve on governance boards and committees that provide guidance and oversight for our ministries. We provide facilities, equipment and human resources for staff and operations of the New Jersey Synod.