

ANNUAL CONGREGATIONAL REPORT



2022

ST. PAUL LUTHERAN CHURCH
WYOMING, MN

Litany and Prayer for Celebrating A Community of Faith

(Please read responsively)

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.

And also with you.

Teach us to love you with all our heart, soul, mind and strength.

Receive our prayer, O God.

Descend on our hearts, that we may love others in the ways Jesus loves us.

Receive our prayer, O God.

Empower us to be enthusiastic in pursuing your vision for our congregation.

Receive our prayer, O God.

Move us to engage issues in our community in Christlike ways, and to pursue deep and authentic relationships with those with whom we serve and partner.

Receive our prayer, O God.

Strengthen us to face the barriers we encounter in doing your work, learning to work with others amid disagreement.

Receive our prayer, O God.

Give us the ability to adapt to the cultural, economic and social changes that occur in the neighborhoods we serve.

Receive our prayer, O God.

Guide us to be a healthy congregation that learns from its failures as well as its successes and offers wisdom to others.

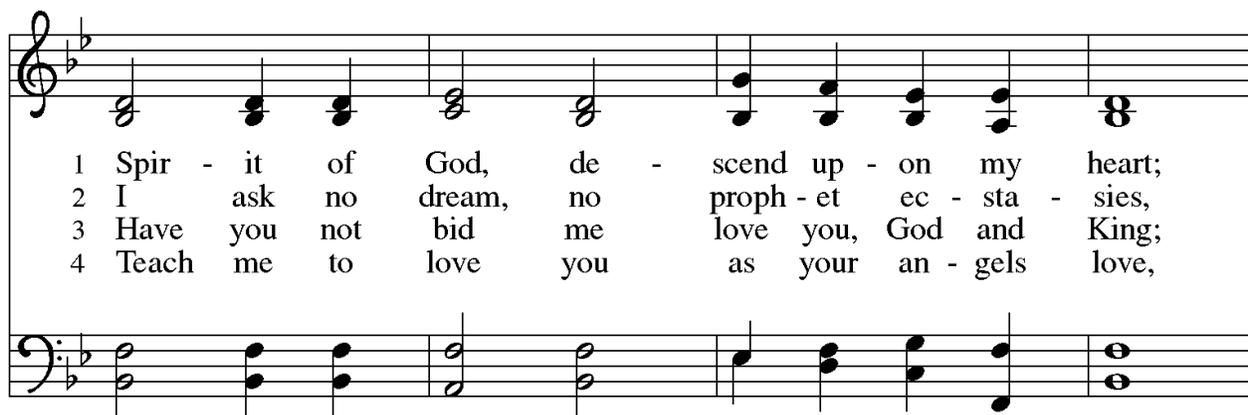
Receive our prayer, O God.

As we strive to become the church that we proclaim to be, raise up 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 Christ. Renew us daily in our baptism, that we may discover vitality in our relationships with you, each other and those we serve in the world.

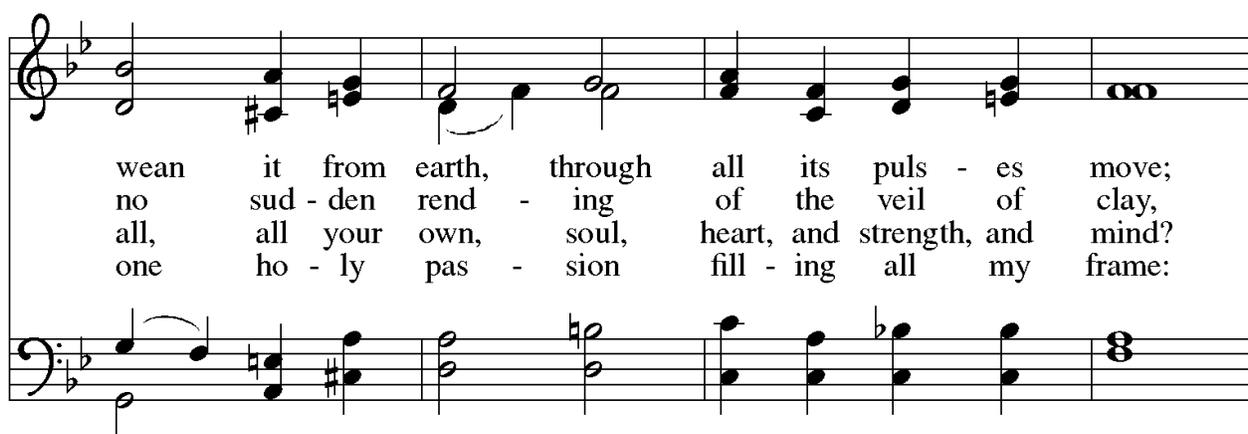
Amen.

“Spirit of God, Descend Upon My Heart”

Evangelical Lutheran Worship #800



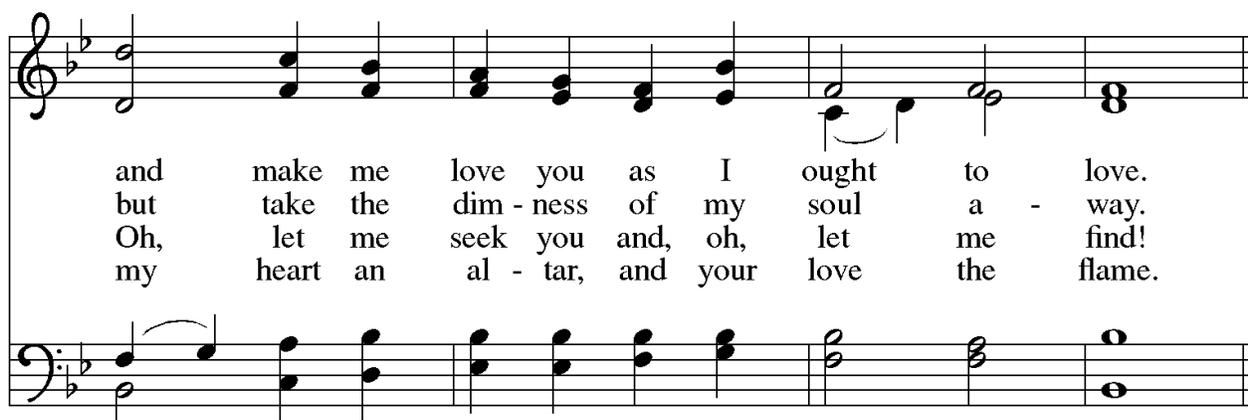
1 Spir - it of God, de - scend up - on my heart;
2 I ask no dream, no proph - et ec - sta - sies,
3 Have you not bid me love you, God and King;
4 Teach me to love you as your an - gels love,



wean it from earth, through all its puls - es move;
no sud - den rend - ing of the veil of clay,
all, all your own, 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.

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Our Mission & Vision Statement

Our Mission

“Sharing Christ’s Love With Joy!”

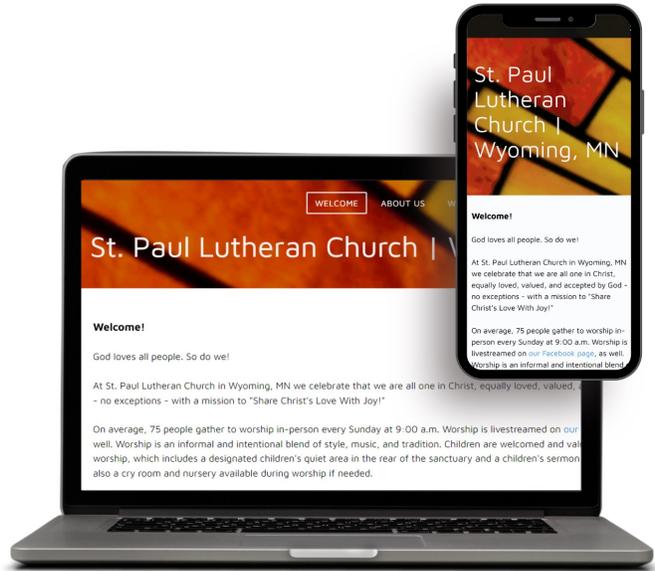


Our Vision

To be a welcoming, caring, and healthy Christian community with people actively engaged as followers of Jesus Christ. Our desire is to be known in our growing community for local, national, and global outreach; ministry with children, youth, individuals, and families; and joyful, creative expressions of worship, learning, and service.

Church Information, Staff & Leadership

St. Paul Lutheran Church
5879 Wyoming Trail
Wyoming, MN 55092
(651) 462-5212
sharingchristslve.org



Office

Pastor, Dale Stiles..... pastor@sharingchristslve.org
Office Administrator, Melissa Nelson admin@sharingchristslve.org
Bookkeeper and Bill Pay, Claudia Nelson cnelson@sharingchristslve.org

Education

Volunteer Children’s Ministry Coordinators (Kid’s Table)
Pam Heaton & Chris Clark.....sundayschool@sharingchristslve.org
Volunteer Youth Leader (S.P.L.A.S.H.)
Joanna Kroschel jkroschel@sharingchristslve.org

Music

Organist, Jeanne Richards
Volunteer Accompanists, Kim Clark and Sheila Byl
Volunteer Vocal/Bell Choir Directors, Fritz Wheatley, Joanna Kroschel, and Janelle Albee

Parish Health

Volunteer Faith Community Nurse, Joanna Kroschel

Church Council

President, Zella Oswald..... president@sharingchristslve.org
Vice President, Karen Rozeskevicepresident@sharingchristslve.org
Treasurer, Chris Timmonstreasurer@sharingchristslve.org
Secretary, Carole Englandsecretary@sharingchristslve.org
Member-at-Large, Deb Cowing.....member1@sharingchristslve.org
Member-at-Large, Kathy Millsmember2@sharingchristslve.org
Member-at-Large, Ruth Koehlymember3@sharingchristslve.org
Member-at-Large, Dale Brainardmember4@sharingchristslve.org
Member-at-Large, Adam Tillymember5@sharingchristslve.org

2022 Congregational Meeting Minutes

Pastor Dale led us in opening *Litany for Celebrating a Community of Faith*. Jeanne Richards led us in singing, “*We All Are One In Mission*.”

A quorum of 51 members (8 online and 43 in-person) was present.

The meeting was called to order at 10:36 a.m. by President, Tyler Kroschel. Motion to approve agenda was made by Zella Oswald and seconded by Karen Rozeske. Motion unanimously carried. Katie Fetterly made a motion to approve the previous year’s Annual Meeting minutes and Rosie Quale seconded the motion. Motion carried.

Reports

- President’s Report was given by Tyler Kroschel (*discussion followed regarding preschool and membership*)
- Pastor’s Report was given by Pastor Dale (*discussion followed regarding preschool and membership*)
- Financial Report & Presentation of 2022 Annual Budget was given by Chris Timmons. A motion was made by Neil Gatzow and seconded by Claudia Nelson to accept the 2022 Annual Congregational Budget. Motion unanimously carried.

Church Council Election

Zella Oswald officially resigned from her final year as Member at Large in order to serve a year as President. Kathie Marabella made the motion to accept Zella’s resignation and Brandy Timmons seconded the motion.

Nominees for two-year terms for the Church Council were presented (see pg. 20 of Annual Report). A call was made for nominations from the floor with no response. Harper Timmons made the motion to accept the list of nominees and close nominations. Rosie Quale seconded the motion. Kathie Marabella made a motion to approve the nominees and Pat Miska seconded the motion. Motion unanimously carried.

Synod Assembly Delegate Election

Carole England and Arlie Post expressed interest in serving as delegates again this year. Kathie Marabella offered to serve as an alternate. The call was made for nominations from the floor. Kathy Mills offered to serve as a second alternate if needed. No other responses were given. Karen Rozeske made the motion to accept the nominees for delegates and alternates and Steve England seconded the motion. Motion unanimously carried.

New Business

Above and Beyond Deficit Reduction Appeal was presented by Pr. Dale. The intent of this appeal is to help us reduce our annual \$40K budget deficit. Pr. Dale explained how the appeal will work throughout the year and emphasized that these gifts are to be “above and beyond” our regular pledged offerings. Jaime Fraley has received gift cards for local/community businesses that will be randomly placed in some of the envelopes as even more incentive for participating.

Motion was made to adjourn the Annual Meeting by Karen Carlson and Marc Marabella seconded the motion. Motion unanimously carried. Pr. Dale closed the meeting in prayer.

Submitted by Jaime Fraley, Church Council Secretary

2023 Congregational Meeting Agenda

Sunday, January 29, 2023, 10:30 a.m.

Call to Order Zella Oswald, President

Litany for Celebrating a Community of Faith Pastor Dale

Approval of 2022 Congregational Annual Meeting Minutes Zella Oswald, Voting Members

Church Council President’s Report Zella Oswald

Pastor’s Report Pastor Dale

Ministry Team Reports (as written)

Church Council Treasurer’s Report Chris Timmons

- Approval of 2023 Proposed Congregational Budget Voting Members

New Business Church Council, Voting Members

- **A Vision for Shared Pastoral Ministry at St. Paul Lutheran** (see page 24 - This vision will be presented by Pastor Dale and the Church Council. A conversation and a vote will follow. Please speak with Pastor Dale or a Church Council member if you have questions or need clarification.)

Elections Zella Oswald, Voting Members

- Church Council Positions (see Nominating Report on pg. 21-22)
- St. Paul Area Synod Assembly Delegates (see Nominating Report on pg. 21-22)

Closing Prayer Pastor Dale

Adjournment Zella Oswald





Annual Report of the Presiding Bishop of the ELCA

Dear friends in Christ,

We have seen many changes throughout the years and throughout the world. Sometimes we've been left yearning for the days when things didn't feel so complicated. Other times, we have seen something new happen and have asked, "Why did this take so long?" The church has been through its own changes as well. Some of these have left us wishing for simpler times while others have us waiting for even more to come about.

But, dear church, God still is unchanging. God's love is still the foundation on which the church was built. While we have seen many changes, both in the world and at the Evangelical Lutheran Church in America, the eternal love of God and the good news that dwells with Christ's death and resurrection continue to provide hope for everyone. This is why our mission remains steadfast, whether that is through our traditional mission work in places near and far or from new ventures and visions that encourage us to think of different ways to reach even more people.

The writer of Hebrews reminds us: "Do not neglect to do good and to share what you have, for such sacrifices are pleasing to God" (13:16). That could not be truer in the work we have been doing in each expression of the church. Your gifts continue to benefit the good work of spreading the good news throughout your communities, your synods and the whole church. We are all answering the call to continue to do good work with the help of your support, whether that is through your resources, your time or your talents.

I am grateful for your generous support of each expression of the church. God calls all of us to continue to do the good work, and you continue to answer that call. We also continue to join you in that call and will remain true to looking toward God's unchanging promise. There is still much change and learning that will come before us, but God's steadfast love energizes us for the work God is still doing in the world through this church.

In Christ,

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



Evangelical
Lutheran Church
in America



Annual Report of the Saint Paul Area Synod

"Cold December flies away ... when all seemed lost in night, came the sun whose golden light brings unending joy, brings the endless joy of our hope ... Son beloved of heaven."

- ELW 299

Dear Partners in Ministry,

During the Christmas season, we sing dozens of hymns, recounting the story of Jesus' birth and the coming of Emmanuel to dwell with us. This hymn from the last century is one of my favorites, using the images of nature and the turning seasons to highlight the gifts of hope and joy, which come from God.

This past year was a time of return to many familiar in-person events. Though we started 2022 with the hope that the impact of COVID-19 was fading, we quickly learned that this pandemic would continue to shape our synod's life all through the year. Despite setbacks and challenges, much common work was undertaken. By year's end it was clear that we were not simply returning to pre-pandemic realities of being God's church but that we were called to turn toward new habits for worship, teaching, community service and outreach with a message of God's good news for all. If there is a singular lesson to highlight it is that the church is the servant of God's mission, which will take many forms in an ever-changing society and still be the community where joy and hope are received and shared.

At the Synod Assembly in May 2022 we finally had an in-person launch for the synod's Planting Hope Campaign. This included the announcement of a formal partnership with Lutheran Social Service of Minnesota to replicate a Families Together therapeutic preschool on the East Side of St. Paul, which will be housed on the first level of Grace Lutheran Church. Our aspiration is to raise \$1 million dollars for this by the 2023 Synod Assembly in May. At year's end, \$636,703 was available for distribution to the four goals of the campaign, which in addition to the Families Together preschool include:

- Invite neighbors into life in Christ
- Renew the congregations of the synod
- Raise up the next generations of leaders

Our timeline is to secure the entire \$2.75 million in dollars and intents from congregations, individuals and foundations by the end of 2024. If yours is one of the 49 congregation already invested in the campaign, I thank you. If you are engaging the campaign in 2023, I am grateful for your willingness to join in making hope real for many. Alongside the Planting Hope Campaign, we anticipate that at the close of the synod's fiscal year on Jan. 31, mission support will be at 97% of the budget for 2022 at \$1,891,500. I am grateful for the ways that congregations connect to others through mission support, including sharing 41.5% of these financial resources with the global work of the ELCA.

As a synod, this year we were also able to reinvest \$113,000 in Gleaning From the Harvest ministry grants back to congregations for work in evangelism, racial justice, worship training and technology, and for projects entitled "We never did that before." Nineteen requests were funded from the 74 applications received.

A church, faithful to serving God's mission, requires well prepared and supported rostered ministers and lay leaders. We currently have 29 persons in the candidacy process including eight who are awaiting their first call. This past year, 22 pastors and deacons were installed in new calls in this synod, six pastors received calls to specialized ministry

beyond congregations, and the Synod Council issued synod calls to 11 pastors and deacons for interim ministry. This work with call committees and candidates, along with monthly meetings with all interims, reflects some of the most important work we do together as a synod.

Those ordained in 2022 include Pastor Marty Wyatt, Pastor John E. Swanson, Pastor Amy Johnson, Pastor Ana Becerra, Pastor Tori Remer, Pastor Terri Elton and Pastor Susie Modrow. Synod work with congregations includes support for the vitality and stewardship of congregations. During 2022, nine congregations participated in the Stewardship for All Seasons program or the Building A Culture of Generosity cohort. Four congregations hosted spiritual gifts retreats, led by synod staff. A total of 21 congregations participated in three Tools for the Church vitality events.

In addition, this past year a new training program for congregational presidents and vice presidents was launched. This Deeper Dive program, hosted monthly on Zoom, has averaged 15 participants. Combined with the annual Tool Kit for Lay Leaders, this new program is designed to better equip lay leaders for the real-time challenges of leading a congregation. Is your congregation among those noted above? If so, you are reaping the benefit of being part of a connected church. Are there other resources you need? Please know that new programs and formats for training grow out of feedback from you in the 107 congregations and mission developments within this synod.

2022 also brought greater freedom to travel again to our global companions in Tanzania and Guatemala with increased travel planned for the coming year. Even as Zoom has been a godsend for hosting meetings within congregations and the synod, our global companions also connected to synod committees and partner congregations using this technology. It is encouraging to see the mutuality of these partnerships continuing despite pandemic restrictions. I am also grateful for the work of the Bega Kwa Bega staff and volunteers in making visits to so many congregations in our synod and in the Iringa Diocese.

The synod continues to benefit from a multi-year grant from the Lilly Endowment for support of rostered ministers. In 2022, 10 pastors and deacons began work in a new Second Act Cohort for those in years 4 to 10 of ministry, and eight pastors completed the two-year long Kubernesis Seminar with its emphasis on preparing rostered ministers for senior level leadership position. After pursuing more individualized forms of renewal through spiritual direction, coaching or time away this year, those in the Leaders of Color cohort are preparing for a three-day retreat together with synod staff in February 2023.

We can do this and so much more because of the talented and dedicated staff of the synod. In 2022 we said farewell to Alicia Rodriguez, Michael Gold, Pastor Peter Harrits and Dr. Anna Marsh as they left the staff to take new positions. Replacing them were Kirsten Levorson, director of Bega Kwa Bega; Leslie Ortiz, executive assistant to the bishop and program director for the Lilly Grant; and Rachel Holsten in the new role of front office administrator and event planner. Other staff include Mary Smith, director of communications; David Roinas, synod finance administrator; Astine and Ryan Bose, Bega Kwa Bega coordinators in Iringa; Rolf Lowenberg-DeBoer, assistant to the bishop for lay leadership and equity initiatives; Pastor Justin Grimm, director for evangelical mission and assistant to the bishop for congregational vitality; and Deacon Krista Lind, assistant to the bishop for vocational formation.

As bishop of the synod, I know the difference each colleague makes in our overall efforts to serve you and your congregation. Look around. The signs of God's fruitfulness can be seen in so many ways in this synod. Thank you for being a part of that work, too.

Yours in God's service,



Bishop Patricia Lull





Pastor's Report

Dear Friends,

I began serving as your pastor on March 1, 2021. The past 22 months have been quite a journey for St. Paul Lutheran Church and for me. I came on the scene in the middle of a pandemic and on the heels of the departure of two interim pastors, and a congregation that was in turmoil. Our elected leaders were weary and church membership was wounded. But there was much work to do in this place, and little time to sit and wring our hands. Congregational finances were stretched; there was an apathetic and defeated air in our midst, and an uncertain roadmap ahead. That was then.

This is now. During these past 22 months I have seen this family - this Community of Faith at St. Paul Lutheran - come together to stabilize a wobbly church, and move through some sensitive times together. Through some austerity, the setting of and accomplishment of goals, a shift in our congregational culture, and a challenge of increased and additional giving practices, I am pleased to say we have turned the tide and hit our stride. I'll say more.

Austerity - defined as *the condition of living without unnecessary things, without comfort, and with limited money, goods, or other resources*. Economically speaking one hears of *austerity measures*, which refer to *economic policies that often include spending cuts used by governments to reduce budget deficits*. The austerity shown at St. Paul Lutheran this past year enabled us to eliminate a \$40,000 budget deficit, while continuing to provide the necessary financial means and resources to meet our 2022 general fund budgeted commitments. This is amazing and a real sign of a healthy congregation. Well done!

The setting of and accomplishment of goals. In May of 2021, as part of an overarching Strategic Ministry Redevelopment Effort, the Church Council set a list of goals, hopes, and dreams in motion (see pg. 14) that were hoped would be accomplished in the next 2-5 years. I'm eager to report that we are far ahead of schedule with these goals, accomplishing many of them already and moving forward with others sooner than we had hoped and prayed for. Again, this is amazing and another sign of a healthy congregation.

A shift in our congregational culture. If you haven't yet figured it out, I'm an optimist. I've always seen the glass as half full. Part of turning the tide and hitting our stride at St. Paul Lutheran these past 22 months has been due to an intentional effort on my part to cultivate and nurture a sincere sense of optimism and positivity among us. Eliminating distrust and negativity of, and towards, pastors, elected leaders and fellow church members has been intentional and integral in moving forward in health and well-being. Through honest and direct conversation and modeling, I have felt this shift in congregational culture and will continue to nurture it. I appreciate you joining me in this important and necessary effort.

Now I'd like to thank you for your patience, for your encouragement, for your forgiveness, for your willingness to overcome turmoil with a spirit of grace, and for your faithfulness to this church. I am humbled to be among you, and grateful for the mission and ministry we are blessed to share together. Our future is bright! I think our church has been strengthened by adversity and more unified by challenging circumstances. I believe SPLC is poised to thrive in the coming years, and I am so happy to be a part of it. I will always urge you to find that crucial balance between valuing traditions and embracing new directions, for both, are necessary.

May the peace of God, rich in unity and grace, continue to grow in you.

Respectfully submitted,

A handwritten signature in cursive script that reads "Pr. Dale".



Church Council President's Report

To My Church Family,

I'm so thankful I was able to serve as President of our Church Council for the past year. Thank you for the opportunity. Pastor Dale and the other Council members have helped me a lot. I've learned a lot and am thankful for their help.

We have spent most of our monthly meetings talking about what is going well at church and how we are doing on our goals. As church members have made suggestions or brought up concerns to me, to Pastor Dale, or other Council members, we have talked about them and addressed them as needed. I am thankful that our church members have felt comfortable talking to me and other Council members about their important concerns. Our Council has been really good. We all love our church. We have worked well together.

I am most excited about the re-opening of our church preschool—the St. Paul Lutheran Discovery Center. It's been exciting to talk about at our Council meetings and to hear about the families and staff that are enjoying the preschool so much. This has brought new life and energy to our church. Pastor Dale and Melissa sure enjoy seeing and hearing the kids around church every day! And the monthly lease payments have really helped our budget! This has been really good for our church.

Other things I've been excited about this year was the beginning of our Humble Bees sewing and quilting group. Wendy Krona does a great job organizing the group. We sure have fun when we get together. As a member of the Prayer Team I'm glad we were able to start up the Prayer Corner again during communion on Sunday mornings. Thank you to the whole Prayer Team for helping out in this important way. The Council has also has enjoyed seeing and hearing about how well the Wednesday night Table meal and worship service is going. It's been so nice to see everybody pitching in to cook and clean up. It's fun to see everybody coming together. This too, has been really good for our church.

Overall, I think we are all happy to see things getting back to normal again like with funerals and other church functions.

It's been nice to see so many new faces at church. Our church is growing and I'm excited about the upcoming year. It will be amazing!

Thank you all, again.

Zella Oswald

St. Paul Lutheran Discovery Center: A Partnership with Lake Area Discovery Center



Site Director, Lily Strain, oversees a team of three Lead and Assistant Teachers.



Lake Area Discovery Center is in its first year of partnership with St. Paul Lutheran and is serving children 24 months through 5 year-olds with our mission of providing a high quality, Christian- based early childhood experience. Together, LADC and St. Paul have a “Partners in Ministry” mission to support children and families through a Christian environment that promotes and teaches Christian values, honors diversity, and fosters fellowship within the community. Lake Area Discovery Center is a non-profit program, who is Accredited by the NAEYC (National Association for the Education of Young Children), the highest quality rating in the country, as well as being 4 Star Parent Aware Rated, the highest rating in Minnesota.

Currently partnering with seventeen churches and schools, LADC has enrolled over 900 students registered in the White Bear Lake, Mahtomedi, Forest Lake, Stillwater, Savage, Waconia, Wayzata, Eagan, Minnetonka, Maplewood and Minneapolis Areas. Of those children, 27 are served at St. Paul’s Discovery Center through the following programs:

- Explorers Classes AM/PM and Full Day- A two to five day/week young toddler classroom experience for children ages 16-35 months old.
- Multi-age Preschool Classes AM/PM and Full Day- A two to five day/week preschool experience for children ages 3, 4, or 5.
- Lunch Bunch Buddies- Monday through Friday; hot and cold lunch options are catered in.
- Extended Care: Before and After School- Children may arrive from 7:00-9:00am and stay after school from 3:00-5:30 in addition to their regular school day, to accommodate parent’s work schedules. Children are with qualified staff for snack and activities.
- Summer WOW “World of Wonder” Camps- LADC provides 12 weeks of Summer Camp preschool programs for 2, 3, 4, 5 & 6 year olds during the summer months.
- In addition to the weekly programs, St. Paul Lutheran and LADC have and will combine staff and resources for other outreach/family programs and Vacation Bible School.

Pastor Dale represents St. Paul Lutheran Church on the LADC Board of Directors. When LADC opened the location at St. Paul Lutheran in Wyoming this Fall it was the 17th Discovery Center Partnership Location in the Twin Cities Metro! LADC partnered with five of our partnered locations to design and install new and/or updated preschool playground structures. You can read LADC’s full Organizational Annual Report online.

We are looking forward to 2023! The 18th LADC Partnership has been announced with Community of the Cross Lutheran Church in Bloomington, MN opening Fall of 2023 to serve Toddlers and PreK Children.

Sincerely,

Janet Miller, Executive Director

Church Membership

Membership at St. Paul Lutheran—as defined by our Church Constitution:

**C8.01. Members of this congregation shall be those baptized persons on the roll of this congregation at the time that this constitution is adopted and those who are admitted thereafter and who have declared and maintain their membership in accordance with the provisions of this constitution and its bylaws.*

b. Confirmed members are baptized persons who have been confirmed in this congregation, those who have been received by adult baptism or by transfer as confirmed members from other Lutheran congregations, or baptized persons received by affirmation of faith.

c. Voting Members are confirmed members. Such members, during the current or preceding calendar year, shall have communed in this congregation and shall have made a financial contribution of record to this congregation. Members of this congregation who have satisfied these basic standards shall have the privilege of voice and vote at every regular and special meeting of the congregation as well as the other rights and privileges ascribed to voting members by the provisions of this constitution and its bylaws.

In January of 2022 we began tracking worship attendance and financial offerings with a new web based church management software program called, Breeze. We now have an accurate full year's database of who worshiped with us and contributed a financial offering (and when) in 2022. Our previous and outdated church management software, PowerChurch, was not compatible with Breeze so we are still in the midst of identifying baptized and confirmed membership. This is not difficult, but takes time. Our current, accurate membership numbers (as our constitution defines) are as follows for 2022.

New Members Received in 2022—10

Wendy Krona, Tom & Yvonne Hendrickson, Linda Welch, Garry & Valerie Budolfson, Justin & Becca Marsters, Vonny Tandberg and Joanne "Fritz" Wheatley.

Previous Members Returning in 2022—28

(These are individuals or families who have previously been members of SPLC but who had not worshiped or contributed financially, for various reasons, for one year or longer, who have returned.)

Total Church Membership at the end of 2022 is 164. *(A printout of membership roster can be requested from church office.)*
(This number is based on the church constitutional definitions of membership provided above. All voting members must meet the requirements noted in C8.01.b that defines what a confirmed member is.)

Worship Attendance *(Sundays only)*

Average Sunday Worship Attendance at the end of **2021** was **55**.

Average Sunday Worship Attendance at the end of **2022** was **71**.

2022 Pastoral Acts

Baptisms

May 8, 2022—Jackson Palmer
May 8, 2022—Nolan Palmer
June 12, 2022—Blake Zustiak
June 26, 2022—Maeve Fernlund
July 3, 2022—Anna Tilly
August 7, 2022—Lucille Coozenoy
August 21, 2022—Landon Kincaid
August 21, 2022—Kayden Kincaid

Funerals

January 21, 2022—Eileen Ramse
April 17, 2022—Barbara Hastings
May 1, 2022—Eloise Coppersmith
October 11, 2022—Herbert Johanson
December 28, 2022—Arnie Rudenick

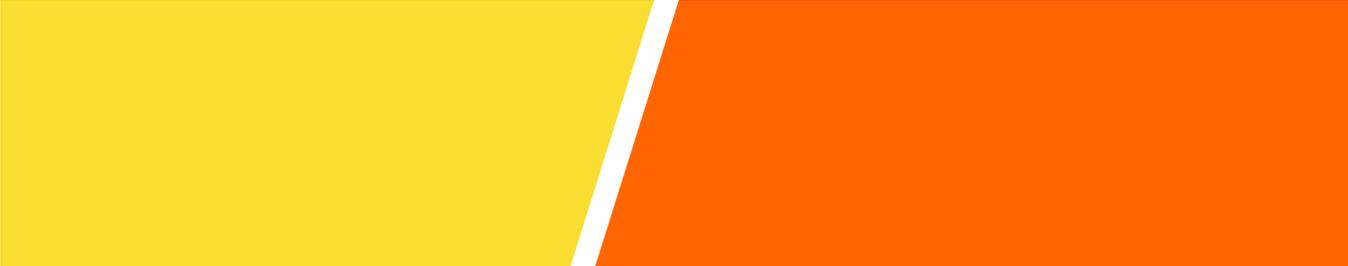
Confirmations (May 22, 2022)

Madison Miller
Kristina Stoyke

First Communion

April 14, 2022—Piper Pederson
April 14, 2021—Erin Olson
April 17, 2021—Abigail Duax
November 27, 2022—Decklan Heaton
November 27, 2022—Evigale Heaton
November 27, 2022—Charlie Maeckelbergh





Strategic Ministry Goals, Hopes & Dreams

As part of our redevelopment status with the Saint Paul Area Synod, at our Annual Church Council Retreat on Saturday, May 22, 2021, the following strategic ministry goals, hopes, and dreams were discussed and decided on as we move forward in faith as a congregation. These goals, hopes, and dreams are listed in no particular order and can be achieved as able, as the Spirit leads/provides, and within no particular timeframe. As you'll notice, several of them have already been completed!

- **COMPLETED!** Re-open All God's Children Preschool. (renamed *Lake Area Discovery Center!*)
 - **COMPLETED!** Provide ongoing **Congregational (intergenerational) Community Building opportunities. (The Table!)**
 - **COMPLETED!** Increase and improve our use and presence of **social media. (Facebook and Instagram)**
 - **COMPLETED!** Renew and increase ongoing **worship and music ministry opportunities (Vocal and Bell Choir!)**
 - **COMPLETED!** Create a **SPLC Quilting Group. (Humble Bees!)**
-
- **Build a Senior High (9-12 grade) Youth Program** (to include learning, service, and fellowship opportunities. Intentional about maintaining involvement/engagement after getting confirmed.)
 - Build on, increase, and promote local **Community Service opportunities and ministries** (including monthly food truck and ongoing Family Pathways support) Maybe create a monthly "Mission of the Month" for individual members and families to support, pray for, and volunteer with. Look at possible ways to share our building space with other groups in need. Build on and expand Vacation Bible School to reach even more within our immediate and surrounding communities.
 - Renew, create, and engage in local **ecumenical shared ministry opportunities and experiences.** (Combined Thanksgiving/Holy Week worship services, etc.)
 - More intentional and consistent **Children, Youth, and Family involvement in worship leading.** (for sure on a regular basis, but maybe designating any 5th Sundays/month as Children, Youth & Family Sundays, led by them and designed for that demographic)
 - **Replace church sign on Wyoming Trail.** Look at ways to raise funds and/or supplement with savings to pay for it.
 - Plan trip to **visit Mgoli/Mtera partner parishes in Tanzania**
 - Add to our staff **a part-time Business Administrator/Financial Bookkeeper**
 - Add to our staff **a part-time paid Director of Children's, Youth, and Family Ministries**
 - Add to our staff **a part-time Associate Pastor.**

The last two could be completed with the "Vision for Shared Pastoral Ministry at SPLC" proposal on page 24.

Ministry Team Reports

Altar Guild

GLORY TO GOD IN THE HIGHEST!

The overall goal of the Altar Guild is to see that the worship space is kept beautiful and in good order both to glorify God and to provide a setting which enables the congregation to worship in a meaningful way.

Our members: *Pat Miska, Fran Nordhausen, Zella Oswald, Jean Reed, Karen Rozeske, Cindy Gruett, Brandy Timmons* and *Claudia Nelson* have been faithful in accomplishing a beautiful and meaningful worship space.

We want to thank Cindy Gruett for her years of faithful service to the Altar Guild as she is retiring from the Altar Guild this year. We appreciate her dedication.

The Altar Guild would like your help. We would like to find new members and the Altar Guild is a wonderful way to become involved in church even if you have only a small amount of time to volunteer. Please consider this ministry of St. Paul Lutheran. If you would like more information please contact Claudia (cnelson@sharingchristlove.org, 612-710-0469) or Brandy (brandyhtimmons@gmail.com, 651-319-3255.)

Submitted by,
Claudia Nelson

Building & Grounds

The Building and Grounds Team is ready and able to fix or repair items at church brought to our attention. We inspect and service the entire building for any problems developing or that have been identified by members or staff.

To recap some of what the team did this year.

- Organized the spring cleanup.
- Worked with the preschool team to get the area east of the church ready to be used.
- Had gutters installed on the east side of the church and the north entrance.

On behalf of the Building and Grounds Team: *Dave Haselbauer, Niel Gatzow, Marc Marabella, Andy Norwig, Brian Young*, and assisted by numerous folks who see a need and get it done. Thanks to everyone who helped in so many ways.

Submitted by,
Dave Haselbauer

Children's, Youth & Family Ministries

Team Members: *Chris and Kim Clark, Katie Fetterly, Pam Heaton, Joanna Kroschel, Holly Maeckelbergh, Pastor Dale and Carrie Stiles*

The Spring Sunday School program was led by Katie Fetterly and Chris Clark. They used the Bible Investigators curriculum. With the assistance of some secret voice recordings, the SPLASH kids created puppet videos for each week's missions. After Christmas, they switched to an every other week format. The kids did a great job keeping Dr. H from stealing the Bible heroes. There were about eleven kids that attended. In the fall, classes were held on Wednesday evenings in conjunction with The Table. There have been five to nine kids attending on Wednesdays.

The Table was our educational experiment. We have a meal served by volunteers beginning at 5:45 p.m. Deb Cowing and Holly Maeckelbergh have been coordinating most of the meals. We are encouraged to sit with different people each week to allow for some intergenerational conversation. During the meal, we have a worship service with camp style songs led by Pastor Dale and Carrie. We have discussion questions to coincide with the lesson for the day. We serve each other communion at our tables. After the short service, we divide out into our various age groups for further education. Classes start around 6:40 p.m. The Kid's Table (formerly Sunday School) kids meet in the preschool room. The SPLASH kids meet together in the conference room. The confirmation class meets in the youth room. The adults meet in the library. Since beginning The Table in September, our weekly average attendance has been 48.

SPLASH continues to be led by Joanna Kroschel. For the first five months of 2022, they met on Sunday evenings. They had four kids in attendance. They used the Re: form curriculum. They learned about the different types of churches and the twelve disciples. They tested their knowledge with an exciting game of Bible Jeopardy. To help remember the verses, their Psalm 23 lesson included making colored bracelets with the assistance of Karen Rozeske. In the fall, they met on Wednesday evenings with three kids in attendance. Carrie Stiles has been creating the lessons to coincide with The Table services.

Confirmation was led by Dale and Carrie Stiles. Confirmation has a three year rotation, covering the Old Testament, New Testament, and what it means to be a Lutheran. The spring lessons focused on the New Testament. We had seven kids in confirmation in 2020-2021. The fall lessons were on the basics of the Lutheran (ELCA) doctrine. There have been nine kids in attendance this fall. In the spring, Brandy Timmons assisted the confirmands with making their stoles. Confirmed on May 22 were Kristina Stoyke and Madison Miller.

This year we had six children take their **First Communion**. Pastor Dale held a class in April. Erin Olson and Piper Pederson had their first communion on Maundy Thursday, and Abigail Duax had her first communion on Easter Sunday. Another class was held in the fall and Declan and Evigail Heaton and Charlie Maeckelbergh had their first communion on November 23rd.

The Annual Mother's Day Plant Sale was Saturday, May 7, from 9:00 a.m.—1:00 p.m. in the preschool parking lot. It was a huge success! We had beautiful weather for the event and had a lot of community members stop in. The proceeds earned went towards the youth curriculum.

The End of Sunday School was celebrated on May 15. Worship was led by youth of all ages. The Sunday school kids shared with the congregation how they uncovered the clues and solved the mystery of the missing Biblical hero, Esther. The kids also played a bell song. They celebrated the last day with cake.

After polling parents, we decided to shake things up and move VBS to the evening to allow for more of our church families to attend. **VBS was held August 1-4** from 5:30 p.m.—8:00 p.m. with an optional dinner from 5:00—5:30 p.m. The theme was Monumental: Celebrating God’s Greatness. Joanna Kroschel coordinated the VBS planning. Pastor Dale and Carrie led the opening and closings. We had seven kids, six junior leaders, and twenty-three teen and adult volunteers. It had a very cozy, family feel.

The Children’s Cristmas Program was held December 18th. Holly Maeckelbergh coordinated with Kim Clark assisting with music. We had thirteen Discovery Center preschoolers participate in the program. In addition, we had two duets, a piano solo, bells, and jokes to entertain the congregation. As usual, the kids did a great job telling the story of Christ’s birth.

Lastly, in November, **Katie Fetterly passed the baton** of volunteer Sunday School coordinator to Pam Heaton. Chris Clark and Pam continue to coordinate and lead the Sunday School aged children. Thank you to both of them, and especially to Katie!

Respectfully submitted,
Joanna Kroschel

Counters

Our team counts and records offerings and other incoming funds to St. Paul Lutheran. Our mission is to provide accurate and timely reporting of monetary offerings and other monies submitted to St. Paul Lutheran.

Accomplishments include: It was good to be back to “normal” in 2022 after the “hoop-jumping” required in 2021; weekly counting by the team took place the entire year! Folks’ changing and challenging schedules made things interesting some weeks, but the team is excellent at helping each other out, swapping dates and simply stepping up to fill in for someone who cannot make it.

Each week, two members of our team sort, count, and record the weekly offerings - including those mailed in or dropped off. We also assist, as needed, handling funds submitted for VBS, fund-raisers or other unique circumstances. This requires dedication, a clear mind, a strong sense of responsibility, and especially the ability to maintain confidentiality. We were happy to welcome Katie and Will Fetterly as new team members. Due to health issues and then his move to Detroit, Dale Brainard had to step down after many years as a valued member of the team. Thank you, Dale, for your many years of service. We continue to appreciate having Katie (or Frank) Edwards and Joanna Kroschel available as substitutes.

Our actions assist the Treasurer and other Council members to make appropriate financial decisions for the congregation. Our weekly reports are used to create the Member Giving Statements and to ensure that special gifts or memorials are recorded and used appropriately.

We are proud to support the ministries of St. Paul Lutheran Church and are thankful for the opportunity to do so. We are proud to support the ministries of St. Paul Lutheran Church and are thankful for the opportunity to do so. The Counting Team Members include: *Katie and Will Fetterly, Kathie Marabella, Paulette Miller, Arlie Post, Rosie Quale, Karen Rozeske, Jan Taylor, Harper Timmons*

Submitted by,
Kathie Marabella

Faith Community Nursing

Volunteer Parish Nurses in 2022: *Joanna Kroschel and Jaime Fraley*

This ministry combines faith and healing. We are open to listening to the medical questions of congregational members, and helping to get answers and/or solutions for their medical concerns. Our mission is to create a healthier congregation.

We continued to provide education on a variety of topics via the Nurse's Corner in the weekly newsletter. We have a blood pressure machine and have provided blood pressure screening upon request. We have provided advice and assistance to individual congregation members as needed.

Submitted by,
Joanna Kroschel

Family Pathways Mobile Food Shelf

"For I was hungry and you gave me food." - Matthew 25:35

St. Paul Lutheran Church is the Host Site for the Family Pathways Mobile Food Shelf. As of November we have completed 9 full years in this ministry, and going strong into our 10th year in 2023. Date and times are the 3rd Saturday of each month from 9:00—10:00 a.m. We are still in the Covid method of distribution as all food comes pre boxed and placed directly into clients cars.

Over the course of 2022 we have collected 1060 pounds of food through our food cart donations and gift boxes prepared by Katie Edwards of personal care items to help supplement the food shelf.

Through offerings of cash donations from members we have handed out \$1340.00 in holiday grocery gift cards, and \$550.00 in Menards gift cards from the Edwards. Each month we serve an average of 24 local families.

If you are making a "In memory or in honor of a loved one" donation, please consider the Food Truck Holiday gift card fund as your designated fund choice. A very special **thank you** to all of you who have donated your time, talent, food and money to this outreach program.

Our dedicated team of volunteers who have shown up through all Minnesota weather extremes are: *Cindy Gruett, Dave Haselbauer, Kim Sherer, Katie Edwards, Darlene Petrey, Dean Greseth, Jan Taylor.*

Submitted by,
Jan Taylor

Global Missions Team

As we are still emerging from the pandemic our Team has not had as much to do this year as we did pre-Covid. However, we did accomplish quite a bit.

Mostly, we continue to support our Tanzanian partners, Mtera and Mgoli. Most visibly, through providing scholarship funds for children from both parishes to attend secondary school. In 2022 members of our congregation donated a total of \$2,225 to support these student scholarships. These gifts enabled us to also support the Bega Kwa Bega Scholarship Equity Fund and Post-Secondary Scholarship Fund. This is great news for which our Team was very thankful!

In November, the Bega Kwa Bega Fall Festival was attended by Team members, Carole England, Kathie Marabella, Fran and Dave Nordhausen, and Pastor Dale and Carrie Stiles. Two pastors from Iringa, Rev. Jiskaka Lwila and Rev. Askali Mgeyekwa, were the keynote speakers as well as BKB SPAS Director Kirsten Levorson. Reports from Affiliate Partners were attended by team members including Dignity for Daughters, Friends of Huruma, and Millions of Trees. Break-out sessions were offered and the team members attended several including: Best Practices: The BKB Companion Congregation Handbook, Zoom! The Next Best Thing to Being There, Traveling Safely in a Pandemic. The day concluded with Rev. Askali Mgeyekwa preaching at the Closing Worship Service. Pr. Dale was part of the Worship Planning Team.

We are going to coordinate a Zoom call between members of Mgoli/Mtera and our congregation. We hope for this to be in February. Following this Zoom call, an initial interest meeting for a future trip (2024) to Tanzania will be held. Stay tuned!

Global Mission Team members include: *Jennifer Cockburn, Carole England, Ruth Koehly, Kathie Marabella, Claudia Nelson, and Dave & Fran Nordhausen*

Submitted by,
Global Missions Team

Handbell Choir

Current Members: *Janelle Albee, Neil Albee, Gabe Clark, Kim Clark, Joanna Kroschel, Tyler Kroschel, Kathie Marabella, Zella Oswald, Arlie Post, and Fritz Wheatley.*

The mission of our handbell choir is to “Share Christ’s love with joy by making a joyful noise!”

We restarted the handbell choir in September of 2022. We are rehearsing on Sunday evenings. Due to family commitments, we had a smaller group for our first performance in November. That meant each ringer was in charge of not just two bells, but four to six bells. The group learned new techniques, such as weaving, table dampening, and passing bells to perform this song. They performed beautifully! With the return of the other group members later in the fall, we began working on tunes that required other techniques such as thumb dampening, shaking, and swinging. We have enjoyed learning together how to make a joyful noise! We performed for three services this year. We are always looking for new members so we can use all three octaves.

Respectfully submitted,
Joanna Kroschel

Martha's Servers

"Go, and do likewise." (from the parable of the Good Samaritan, Luke 10:28-42)

Martha's Servers are a group of congregational members who gather together to provide comfort in the meal we prepare and serve for the family and friends of those who have lost a loved one, following the funeral/memorial /celebration of life service. This is a service that is not limited to members only. As a warm and welcoming Church Family these are provided for non members who at some point have had a connection to our church.

Our services this past year were for Herb Johanson on 9/26/2022, and Arnie Rudenick on 12/28/22 following a graveside service. Both Herb and Arnie were long time members.

Team Members: *John Peterson, Klm Scherer, Zella Oswald, Pat and Doug Miska, Karen and Ron Rozeske, Darlene Petry, Mark Petry, Dave Haselbauer, Dee Wilkinson, June Juric, Dale Brainard, Kathy Mills, Cindy Gruett, Dean Greseth, Frank and Katie Edwards, Fran and Dave Nordhausen, Claudia and Jerry Nelson.*

Funeral coordinators are Jan Taylor and Darla Peterson

Submitted by,
Jan Taylor

Nominating Report

At the end of this month (Jan. '23) there will be three Church Council positions open. These positions include: 1.) President, 2.) Member-at-Large, 3.) Member-at-Large.

Outgoing Church Council members include: *Dale Brainard* (Member-at-Large), *Adam Tilly* (Member-at-Large), *Zella Oswald* (President). Jaime Fraley resigned as Secretary effective November 1, 2022. At their November 15, 2022 meeting, the Church Council voted for Carole England to complete the remainder of Jaime's two year term, ending in January of 2024.

As Deb Cowing steps up to serve as President, she leaves her final year of Member-at-Large open. The new Church Council will seek someone to complete Deb's Member-at-Large position in 2023.

2023 Church Council Elections Ballot

President—**Deb Cowing** has agreed to serve a two-year term as President ending 1/25.



"I've been a member at St Paul Lutheran (off & on) for 12+ years. I've known Pastor Dale for more than 20. When I learned Pastor Dale was being called to St. Paul Lutheran I knew I wanted to return and be part of the vision and mission of the church. In the past 18 months I have been in awe watching and learning about the people of this church. I have felt the love within this church shared by its members for each other and beyond. I have seen the dedication to the church and the faith that lives here and beyond its walls. My belief has been renewed that it is in giving that we receive— abundantly. In serving on the Council this past year I look forward to the future growth of St. Paul Lutheran and am thankful to be a part of this community of faith."

Member-at-Large—Linda Welch has agreed to serve a two-year term as Member-at-Large ending 1/25.



“My name is Linda Welch. I have been a member of St. Paul Lutheran for about one year. I would like to get to know people better and be focused on growing our church. What I love about St. Paul Lutheran is that it has met my spiritual needs. I was a past member at St. John’s Lutheran in Stacy where I served as President of their Church Council. I also served in Christian Education and taught Sunday School for many years. As a relatively new member at St. Paul Lutheran I bring a fresh perspective. I am looking forward to sharing what I have to offer. I am grateful to call St. Paul Lutheran my church home.”

Member-at-Large—Kristina Stoyke has agreed to serve a two-year term as Member-at-Large ending 1/25.



“Hi :) I’m Kristina Stoyke, I’m 16 years old and in 10th grade. I’m happy to be a part of St. Paul Lutheran Church Council this year as a high school member. I’ve been going to this church since I was born and I love all the nice people and friends I’ve met here. It’s a great community that does so many wonderful things. I am excited to learn more about how our church is run and all the people it takes to do that.”

2022 St. Paul Area Synod Assembly Election Ballot

This year’s St. Paul Area Synod Assembly will be held May 12-13 at St. Andrew’s Lutheran Church in Mahtomedi. St. Paul Lutheran is allowed two delegates, along with Pastor Dale, to attend the assembly as voting members. Two members have offered to serve as delegates in 2023. **Delegate One: Kathie Marabella;** **Delegate Two: Zella Oswald** (any member of the congregation is invited to attend the assembly as a Visitor.)

The Church Council would like to thank all who were asked to serve in these open positions and for carefully and prayerfully considering it.

Submitted by,
Church Council

Prayer Chain

“Rejoice always, pray without ceasing, give thanks in all circumstances; for this is the will of God in Christ Jesus for you.” -1 Thessalonians 5:16-18

Prayer is the way in which we communicate with God and learn His plan for us. God wants to hear from us. There is a dedicated group of prayer chain members who pray whenever a request comes in and continue to pray on an ongoing basis. The prayers are generally circulated via email, the names of the members are kept confidential as we pray for them. If you would like to request a prayer be added to the prayer chain, please contact Janelle Albee directly (njalbee@aol.com) or the Church Office.

Submitted by,
Janelle Albee

Visitation Team

The purpose of the Visitation Team is to assist all members of our church family to feel included and valued in our church community even when they are not able to physically attend due to special circumstances. This may include homebound members, those in care facilities, those experiencing grief or those recuperating from surgery or illness.

At the present time there are only two members who have been in need of receiving regular visits. The team has not felt a need to meet, but has coordinated with Pastor Dale when necessary. We have attempted to be aware of needs through prayer requests and have sent cards and greeting when appropriate. We would like members of the congregation to know that we are available to make contact with anyone who desires contact.

Members of the Visitation Team include: *Claudia Nelson, Jerry Nelson, Zella Oswald, Cindy Gruett, Kathy Mills, Dave Nordhausen, Fran Nordhausen, Pr. Dale Stiles*

Submitted by,
Fran Nordhausen



A Vision of Shared Pastoral Ministry at St. Paul Lutheran

St. Paul Lutheran Church continues to be in a re-development stage of its life and ministry together. As an official congregation of the Saint Paul Area Synod, in re-development, we have been asked to set Strategic Ministry Goals, Hopes, and Objectives (see pg. 14) for the next two to five years. In doing so, we continue to be eligible for strategic ministry grant funds from the ELCA's Department for Evangelical Mission (\$10K in 2023) and redevelopment funds from the Saint Paul Area Synod (\$10K in 2023). These funds have been designated already to help us meet our set strategic ministry goals and to help us become financially stable again.

Two of St. Paul Lutheran's set Strategic Ministry Goals, Hopes, and Objectives that were identified in May of 2021, were to call an associate part-time pastor and a part-time Director of Children's, Youth, and Family Ministries to help us fully live into our potential for mission and ministry. Pastor Dale and the Church Council believe now is the time, and that the congregation has the means, to accomplish these two, combined goals.

To begin moving forward and accomplishing both of these goals at once, the Church Council proposes that we call a part-time associate pastor to be in charge of coordinating the children's, youth, and family ministries at St. Paul Lutheran.

Among the specific CYF duties, other duties to be shared with Pr. Dale, would include, but would not be limited to: *worship planning, stewardship, adult education, weddings, baptisms, funerals, preaching, and other special faith markers throughout the year.*

This position would begin serving part-time (15 hours/week) with a July 1, 2023 start date. According to the 2023 Saint Paul Area Synod Recommended Compensation Guidelines, and based on our desired level of ministry experience, a part-time annual salary for this position needs to be \$30,000. With a July 1 start date, \$15,000 would be needed for the position in 2023. We believe the financial means are available in 2023, and would be in 2024 (and beyond), as well.

A formal conversation and vote on this proposal is included under New Business on our 2023 annual meeting agenda found on page 5.



The foundation laid by our "Above & Beyond" appeal last year.

Church Financial Reports

Treasurer's Report

We entered 2022 with a budget that challenged us as a congregation to increase our General Fund giving by an unprecedented increase of \$37,104.05 over the previous year (2021). We met and exceeded that challenge with an actual increase of \$38,396.32. This was a huge accomplishment and shows us what we can accomplish when we challenge ourselves and trust in God.

Submitted by,

Christopher Timmons
Church Council Treasurer

2022 Year-End Statement of Financial Position Summary

- 1.) Our current assets ended the year \$22,619.03 lower than 2021.
 - a.) \$20,000 from Emergency Fund Savings was transferred to the General Fund checking account to pay expenses and maintain a conservative balance.
 - b.) The Edward Jones balance reflects disbursements for \$4500 to pay down mortgage principal and \$2500 for Global Missions expenses to be used in 2023. \$42,174.26 is an estimated final total for 2022 as we did not receive our 2022 statement prior to our year end reporting deadline.
- 2.) Building and Grounds fund reflects a payment of \$2,100 for gutters on the preschool side of the building.
- 3.) We paid \$57,679.39 toward our mortgage principal in 2022. This decreases our current debt to \$253,742.29. Estimated payoff will be in a little over 4 years. At that time our overall expenses will decrease by \$63,936.00 per year.

2022 Year-End Statement of Financial Position

As of December 31, 2022

	Total		
	2022	2021	Difference
ASSETS			
Current Assets			
Bank Accounts			
1000 General Fund Checking	30,780.61	20,980.41	9,800.20
1005 PayPal	673.80	644.41	29.39
1010 Designated Fund Savings	37,120.60	38,547.28	-1,426.68
1018 Emergency Fund Savings	13,021.38	33,021.38	-20,000.00
1120 Martha's Servers Checking	1,590.36	1,191.79	398.57
1135 Youth Checking Account	6,480.77	6,280.77	200.00
1200 Edward Jones Endowment	42,174.26	53,794.77	-11,620.51
Total Bank Accounts	\$131,841.78	\$154,460.81	-\$22,619.03
LIABILITIES AND EQUITY			
Liabilities			
Current Liabilities			
2200 Designated Fund Accounts			
2210 Building & Grounds Fund	25,329.06	28,218.06	-2,889.00
2215 Cemetery	1,885.26	1,435.26	450.00
2216 Lot Fees	1,883.25	1,883.25	0.00
2225 Humble Bees	250.00	0.00	250.00
2232 Global Mission	3,571.12	1,883.62	1,687.50
2240 Food Truck	335.00	0.00	335.00
2247 Puppets	1,239.93	1,239.93	0.00
2249 Altar Guild	1,389.01	1,389.01	0.00
Total 2200 Designated Fund Accounts	\$35,882.63	\$36,049.13	-\$166.50
Total Current Liabilities	\$35,882.63	\$36,049.13	-\$166.50
Long-Term Liabilities			
2500 Thrivent Mortgage	253,742.29	311,421.68	-57,679.39
Total Long-Term Liabilities	\$253,742.29	\$311,421.68	-\$57,679.39
Total Liabilities	\$289,624.92	\$347,470.81	-\$57,845.89

2022 Profit & Loss Statement

Budget vs. Actuals | January—December 2022

- 1.) We had significant over-runs on expenses due primarily to the following areas.
 - a.) Health and Dental premiums were \$7,567.48 higher than budgeted due to basing the total on the lower amount paid in 2021. This has been adjusted for 2023.
 - b.) Utilities were \$5,273.53 higher than budgeted for due to inflationary pressure on energy costs and the increased use of the building post-Covid restrictions.
 - c.) Building maintenance reflects \$10,975.63 paid to RISE for cleaning of the building. This was not budgeted for in 2022. We began the partnership with RISE in 2021 with dedicated donations. When those funds were depleted in 2022 we paid the costs out of the General Fund.

- 2.) Our overall net revenue came in at -\$14,018.96. Those over-runs were covered out of our savings.

	Total		
	Actual	Budget	Over Budget
Revenue			
4010 General Fund Offering	222,904.27	221,612.00	1,292.27
4050 Strategic Ministry Grant	20,000.01	20,000.00	0.01
4060 Lake Area Discovery Center Lease	21,875.00	15,000.00	6,875.00
4090 Memorials income	2,050.00		2,050.00
4100 Fundraising Tithing Income	273.16		273.16
4120 Preschool Tithing	1,000.00		1,000.00
4150 Worship Income	3,371.61		3,371.61
4200 Facility Income			0.00
4220 Misc Facility Income	25.00		25.00
Total 4200 Facility Income	\$25.00	\$0.00	\$25.00
4300 Children's Ministry			0.00
4305 Sunday School	4,853.49		4,853.49
4315 Vacation Bible School	1,454.27		1,454.27
Total 4300 Children's Ministry	\$6,307.76	\$0.00	\$6,307.76
4400 Youth Ministry Income			0.00
4420 Mission Trips	200.00		200.00
Total 4400 Youth Ministry Income	\$200.00	\$0.00	\$200.00

(cont'd on next page)

2022 Profit/Loss Cont'd

	Actual	Budget	Over Budget
4600 Outreach Income			0.00
4635 Martha's Server's Income	950.00		950.00
4645 Thrivent Choice/Amazon Smile	402.83		402.83
4655 Scrip Rebate	0.00		0.00
4660 Scrip Sales	752.24		752.24
4690 Food Truck	1,735.00		1,735.00
Total 4600 Outreach Income	\$3,840.07	\$0.00	\$3,840.07
4900 Library			0.00
4905 AGAPE Card Shop	14.54		14.54
Total 4900 Library	\$14.54	\$0.00	\$14.54
Total Revenue	\$281,861.42	\$256,612.00	\$25,249.42
Gross Profit	\$281,861.42	\$256,612.00	\$25,249.42
Expenditures			
5000 Staff Expenses			0.00
5010 Pastor Salaries	75,000.00	75,000.00	0.00
5011 Pastor FICA		3,000.00	-3,000.00
5013 Pastor Auto	333.84	1,000.00	-666.16
5014 Pastor Health & Dental	48,042.48	40,475.00	7,567.48
5016 Pastor Professional Development	99.00	1,000.00	-901.00
5020 Office Salaries	20,085.98	20,563.00	-477.02
5050 Music Salaries	5,650.00	4,000.00	1,650.00
5099 Payroll Tax Expense	1,968.81	1,500.00	468.81
Total 5000 Staff Expenses	\$151,180.11	\$146,538.00	\$4,642.11
5100 Administration & Office			0.00
5105 Office Supplies	1,338.67	1,000.00	338.67
5110 Postage	610.20	900.00	-289.80
5115 Computers/Equipment	3,362.82	500.00	2,862.82
5125 Equipment Lease	4,975.15	3,838.00	1,137.15
5130 Background Checks		180.00	-180.00
5135 Payroll Fees	1,389.23	1,400.00	-10.77
Total 5100 Administration & Office	\$11,676.07	\$7,818.00	\$3,858.07

(cont'd on next page)

2022 Profit/Loss Cont'd

	Actual	Budget	Over Budget
5200 Facility Expense	371.08		371.08
5205 Supplies	638.95	1,200.00	-561.05
5210 Landscape	511.43	300.00	211.43
5215 Snowplowing	3,288.75	2,000.00	1,288.75
5220 Utilities			0.00
5221 Heat & Lights	17,273.53	12,000.00	5,273.53
5223 Water & Sewer	3,139.24	3,400.00	-260.76
5224 Trash Removal	1,186.51	1,200.00	-13.49
5228 Telephone	2,139.48	2,280.00	-140.52
Total 5220 Utilities	\$23,738.76	\$18,880.00	\$4,858.76
5225 Building Maintenance	10,975.63		10,975.63
5230 Insurance	6,671.09	6,000.00	671.09
Total 5200 Facility Expense	\$46,195.69	\$28,380.00	\$17,815.69
5300 Children's Ministry Expense			0.00
5310 Sunday School Supplies	3,310.02		3,310.02
5315 Vacation Bible School	1,030.64		1,030.64
Total 5300 Children's Ministry Expense	\$4,340.66	\$0.00	\$4,340.66
5400 Youth Ministry			0.00
5405 Confirmation	50.00		50.00
Total 5400 Youth Ministry	\$50.00	\$0.00	\$50.00
5500 Adult Ministry Expense	27.57		27.57
5600 Outreach			0.00
5140 Annual Synod Assembly	260.00		260.00
5605 Fellowship	1,116.05		1,116.05
5615 Other Outreach	1,798.69		1,798.69
5625 Parish Nurse	50.00		50.00
5630 Good Neighbor	397.97	300.00	97.97
5635 Martha's Servers	217.59		217.59
5655 Family Dinners	389.11		389.11
5660 Advertising	2,323.00		2,323.00
5690 Food Truck	1,735.00		1,735.00
Total 5600 Outreach	\$8,287.41	\$300.00	\$7,987.41
5700 Global Mission Expense			0.00
5750 Administrative Expense	250.00	250.00	0.00
5765 Mtera & Migoli Companion Church	2,000.00	2,000.00	0.00
Total 5700 Global Mission Expense	\$2,250.00	\$2,250.00	\$0.00

(cont'd on next page)

2022 Profit/Loss Cont'd

	Actual	Budget	Over Budget
5900 Worship & Music Ministry	569.00		569.00
5915 Music Licensing	520.00	1,200.00	-680.00
5920 Guest Musicians	500.00	360.00	140.00
5935 Piano & Organ Maintenance	151.79	550.00	-398.21
5940 Worship Supplies	2,307.17	1,000.00	1,307.17
5945 Guest Pastor	412.50	500.00	-87.50
Total 5900 Worship & Music Ministry	\$4,460.46	\$3,610.00	\$850.46
6000 Altar Guild Expense	187.00		187.00
6100 Library Expense			0.00
6105 AGAPE Card Shop Expense	53.65		53.65
Total 6100 Library Expense	\$53.65	\$0.00	\$53.65
6400 Benevolence			0.00
6420 Synod	1,800.00	1,800.00	0.00
Total 6400 Benevolence	\$1,800.00	\$1,800.00	\$0.00
7000 Finance Expense			0.00
7010 Bank Fees	50.00	60.00	-10.00
7020 Finance Clearing Account	0.00		0.00
7025 Offering Envelope Costs	540.42	720.00	-179.58
7030 Online Gift Fees	845.34	1,200.00	-354.66
Total 7000 Finance Expense	\$1,435.76	\$1,980.00	-\$544.24
Total Expenditures	\$231,944.38	\$192,676.00	\$39,268.38
Net Operating Revenue	\$49,917.04	\$63,936.00	-\$14,018.96
Other Expenditures			
9000 Mortgage Interest Expense	63,936.00	63,936.00	0.00
Total Other Expenditures	\$63,936.00	\$63,936.00	\$0.00
Net Other Revenue	-\$63,936.00	-\$63,936.00	\$0.00
Net Revenue	-\$14,018.96	\$0.00	-\$14,018.96

2023 Proposed Budget

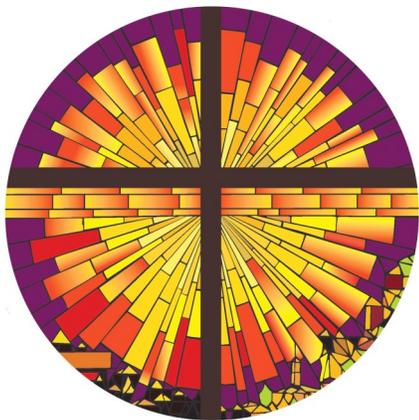
Notes on the proposed budget:

- 1.) General Fund Offering reflects an increase of 3% over 2022.
- 2.) LADC (preschool) lease revenue reflects a full year of payments for a total of \$37,500.
- 3.) Pastor Health and Dental has been adjusted based on 2022 costs.
- 4.) Heating and Lights has been adjusted based on 2022 costs.
- 5.) Building maintenance has been increased to \$400 to cover a special assessment from the City of Wyoming on the cemetery property.
- 6.) RISE Cleaning was not added to the budget this year. We have terminated our contract with RISE and plan to return to using volunteers in 2023.
- 7.) Overall net revenue is estimated to be \$9,319.00 in 2023.

	2023	2022	Difference
Revenue			
4010 General Fund Offering	228,260.00	221,612.00	6,648.00
4050 Strategic Ministry/Redevelopment Grant	20,000.00	20,000.00	0.00
4060 Lake Area Discovery Center (LADC) Lease	37,500.00	15,000.00	22,500.00
Total Revenue	\$285,760.00	\$256,612.00	\$29,148.00
Gross Profit	\$285,760.00	\$256,612.00	\$29,148.00
Expenditures			
5000 Staff Expenses			
5010 Pastor Salaries	75,000.00	75,000.00	0.00
5011 Pastor FICA	3,000.00	3,000.00	0.00
5013 Pastor Auto	1,000.00	1,000.00	0.00
5014 Pastor Health & Dental	47,000.00	40,475.00	6,525.00
5016 Pastor Professional Development	1,500.00	1,000.00	500.00
5020 Office Salaries	21,180.00	20,563.00	617.00
5050 Music Salaries	6,780.00	4,000.00	2,780.00
5099 Payroll Tax Expense	2,000.00	1,500.00	500.00
Total 5000 Staff Expenses	\$157,460.00	\$146,538.00	\$10,922.00
5100 Administration & Office			
5105 Office Supplies	1,000.00	1,000.00	0.00
5110 Postage	900.00	900.00	0.00
5115 Computers/Equipment	500.00	500.00	0.00
5125 Equipment Lease	4,000.00	3,838.00	162.00
5130 Background Checks	180.00	180.00	0.00
5135 Payroll Fees	1,200.00	1,400.00	-200.00
Total 5100 Administration & Office	\$ 7,780.00	\$ 7,818.00	-\$ 38.00
5200 Facility Expense			
5205 Supplies	1,200.00	1,200.00	0.00
5210 Landscape	300.00	300.00	0.00
5215 Snowplowing	3,000.00	2,000.00	1,000.00

2023 Proposed Budget Cont'd

	2023	2022	Difference
5220 Utilities			
5221 Heat & Lights	18,000.00	12,000.00	6,000.00
5223 Water & Sewer	4,000.00	3,400.00	600.00
5224 Trash Removal	1,300.00	1,200.00	100.00
5228 Telephone	2,150.00	2,280.00	-130.00
Total 5220 Utilities	\$25,450.00	\$18,880.00	\$6,570.00
5230 Insurance	6,880.00	6,000.00	880.00
5225 Building Maintenance	400.00	0.00	400.00
Total 5200 Facility Expense	\$37,230.00	\$28,380.00	\$8,850.00
5600 Outreach			
5140 Annual Synod Assembly	260.00	0.00	260.00
5630 Good Neighbor	0.00	300.00	-300.00
Total 5600 Outreach	\$260.00	\$300.00	-\$40.00
5700 Global Mission Expense			
5750 Administrative Expense	250.00	250.00	0.00
5765 Mtera & Migoli Companion Church	2,000.00	2,000.00	0.00
Total 5700 Global Mission Expense	\$2,250.00	\$2,250.00	\$0.00
5900 Worship & Music Ministry			
5915 Music Licensing	800.00	1,200.00	-400.00
5920 Guest Musicians	500.00	360.00	140.00
5935 Piano & Organ Maintenance	150.00	550.00	-400.00
5940 Worship Supplies	2,000.00	1,000.00	1,000.00
5945 Guest Pastor	500.00	500.00	0.00
Total 5900 Worship & Music Ministry	\$3,950.00	\$3,610.00	\$340.00
6400 Benevolence			
6420 Synod	2,000.00	1,800.00	200.00
Total 6400 Benevolence	\$2,000.00	\$1,800.00	\$200.00
7000 Finance Expense			
7010 Bank Fees	75.00	60.00	15.00
7025 Offering Envelope Costs	500.00	720.00	-220.00
7030 Online Gift Fees	1,000.00	1,200.00	-200.00
Total 7000 Finance Expense	\$1,575.00	\$1,980.00	-\$405.00
Total Expenditures	\$212,505.00	\$192,676.00	\$19,829.00
Net Operating Revenue	\$73,255.00	\$63,936.00	\$9,319.00
Other Expenditures			
9000 Mortgage Interest Expense	63,936.00	63,936.00	0.00
Total Other Expenditures	\$63,936.00	\$63,936.00	\$0.00
Net Other Revenue	-\$63,936.00	-\$63,936.00	\$0.00
Net Revenue	\$9,319.00	\$0.00	\$9,319.00



Saint Paul Lutheran Church

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