

**Trinity Evangelical Lutheran Church**  
**Milledgeville, Illinois**

Annual Reports for  
2023 Congregation Meeting  
January 29, 2023

Agenda

1. Determination of a Quorum (10% of 78 Active Members = 8)
2. Devotion
3. Adoption of Agenda
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5. Audit Report - 4 -
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10. Closing Prayer

## Secretary's Report

President Tammy Miller called the meeting to order. A quorum of 24 members were present.

A motion to adopt the agenda was made by Kevin Anderson, seconded by Jim Brubaker. Motion passed.

Motion to accept the Secretary's report was made by Jim Brubaker, seconded by Kenny Petersen. Motion passed.

Motion to accept the Audit report was made by Karen Landers, seconded by Carol Lee Bushman. Motion passed.

Motion to accept all financial reports was made by Janet Barkley, seconded by Jim Brubaker. Motion passed.

### **Pastor's report:**

Kevin accidentally omitted statistics of deaths on 2nd page of Pastor's report. Kevin will add that information to the report.

### **President's report:**

Tammy reported she is leaving council after 6 years and 1 acting as President.

Kevin reported that the weekly service is live on Facebook and going well.

Tammy thanked Bazaar for all the financial help they have given the church this past year.

Kenny Kaufman reported the appraisal to replace broken bricks and grout on the outside stairwell basement wall is \$18650. That information will be present to council.

He also reported that the roof over the handicapped entrance is breaking up and will be a larger expense coming up.

Motion to accept all Program reports was made by Lori Oncken, seconded by Donna Landis. Motion passed.

### **New Business:**

Tammy Miller and Karen Landers are going off council.

Kenny Kaufman was nominated but denied.

Lori Oncken served her first term and returning for a second term.

Motion to accept was made by Kevin Anderson, seconded by Kenny Petersen.

Synod assembly is June 5th by zoom. June 12th by zoom. June 17th and 18th in person at Augustana college. Kevin offered use of church computer if anyone is interested by does not have at home access. Talk to Pastor if anyone is interested. We will keep options open until it is closer to deadline, April 15th.

Lent services will be split between TELC and FWJ. The services themes will be about famous prayers and the people who did them.

Thank you went out to Kenny Peterson for our Financial Secretary.

Sharon Woodard and Barb Brubaker for counting money. Donna Landis for being our Treasurer.

## Secretary's Report

### **2022 Budgets:**

The income is down mostly due to poor attendance.

The heating bill is up.

Benevolence giving was decreased \$200 a month.

Lynn Kaufman declined a raise.

Pastor Susan and Janet Barkley each will receive a 3% increase in salary. Motion was made to accept by Barb Brubaker, seconded by Carol Lee Bushman Motion passed.

Motion to adjourn meeting was made by Kevin Anderson, seconded by Carol Lee Bushman. Closed with Lord's Prayer.

Playfully submitted by  
Sharon Woodard

Special Congregational Meeting  
July 31, 2022

19 Members were in attendance

Vice-President Jim Brubaker called the meeting to order

Jim explained the repairs that will be needed to the outside basement wall by Eric Elmendorf and that bid was \$10,000.

Tammy Miller made the motion to accept  
Lori Oncken seconded  
Congregation voted and all yays, no nays

# Audit Report

January 16, 2023

The Audit Committee reviewed the records and accounts of the Church on January 16, 2023.

The following accounts were audited:

- General Fund
- Parsonage Fund
- Bazaar Fund
- Memorial Fund
- WELCA Fund
- Petty Cash Fund
- Scholarship Fund
- Choir Fund

The following accounts were unavailable to audit:

None

The financial activity and balances meet our approval.

Audit Committee,

Janet Barkley

Sharron Woodard

Ken Kaufman

# Financial Reports

## Financial Secretary's Report

Fund	Giving in 2022
Regular Envelopes	\$ 70,975.00
Loose Offering	\$ 671.00
Other Income	\$ 24.86
COOP Ministry	\$ 17,400.00
Initial Offering Envelope	\$ 125.00
Ded. - Reimbursements	\$ 25.00
Ded. - Other	\$ 1,184.00
	<hr/>
	\$ 90,404.86

# Financial Reports

## General Fund Report

Account	Budgets 2022	Actuals 2022	% of Budget	Remaining
<b>Income</b>	<b>\$ 92,358.00</b>	<b>\$ 90,404.86</b>	<b>97.89%</b>	<b>\$ 1,953.14</b>
<b>OFFERINGS</b>	<b>\$ 73,900.00</b>	<b>\$ 71,771.00</b>	<b>97.12%</b>	<b>\$ 2,129.00</b>
<b>CHURCH OFFERING</b>	<b>\$ 73,100.00</b>	<b>\$ 71,100.00</b>	<b>97.26%</b>	<b>\$ 2,000.00</b>
Regular Envelopes (015-01-01-01)	\$ 73,000.00	\$ 70,975.00	97.23%	\$ 2,025.00
Initial Envelopes (015-01-01-04)	\$ 100.00	\$ 125.00	125.00%	\$ (25.00)
Lent Services (015-01-01-05)	\$ -	\$ -	0.00%	\$ -
Other Member Offerings (015-01-01-07)	\$ -	\$ -	0.00%	\$ -
<b>OTHER OFFERING</b>	<b>\$ 800.00</b>	<b>\$ 671.00</b>	<b>83.88%</b>	<b>\$ 129.00</b>
Sunday School (015-01-02-01)	\$ -	\$ -	0.00%	\$ -
Loose Offering (015-01-02-02)	\$ 800.00	\$ 671.00	83.88%	\$ 129.00
<b>OTHER INCOME</b>	<b>\$ 18,458.00</b>	<b>\$ 17,424.86</b>	<b>94.40%</b>	<b>\$ 1,033.14</b>
Other Income (015-02-00-01)	\$ 58.00	\$ 24.86	42.86%	\$ 33.14
COOP Ministry (015-02-00-02)	\$ 17,400.00	\$ 17,400.00	100.00%	\$ -
Bazaar & Ham Supper (015-02-00-04)	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00
<b>RESTRICTED INCOME</b>	<b>\$ -</b>	<b>\$ 1,209.00</b>	<b>0.00%</b>	<b>\$ (1,209.00)</b>
Reimbursement Income	\$ -	\$ 25.00	0.00%	\$ (25.00)
Other Dedicated Income	\$ -	\$ 1,184.00	0.00%	\$ (1,184.00)
Landscaping Income	\$ -	\$ -	0.00%	\$ -
Vision for Mission Income	\$ -	\$ -	0.00%	\$ -
World Hunger Income	\$ -	\$ -	0.00%	\$ -
<b>Expense</b>	<b>\$ 100,895.00</b>	<b>\$ 95,234.92</b>	<b>94.39%</b>	<b>\$ 5,660.08</b>
<b>PROPERTY</b>	<b>\$ 22,514.00</b>	<b>\$ 21,172.71</b>	<b>94.04%</b>	<b>\$ 1,341.29</b>
<b>BUILDING</b>	<b>\$ 21,764.00</b>	<b>\$ 20,782.71</b>	<b>95.49%</b>	<b>\$ 981.29</b>
Cleaning (016-01-01-01)	\$ 3,924.00	\$ 3,923.75	99.99%	\$ 0.25
Electric (016-01-01-02)	\$ 2,700.00	\$ 1,801.57	66.72%	\$ 898.43
Gas (016-01-01-03)	\$ 6,000.00	\$ 6,316.99	105.28%	\$ (316.99)
Telephone (016-01-01-04)	\$ 2,600.00	\$ 2,692.88	103.57%	\$ (92.88)
Water, Sewer & Garbage (016-01-01-05)	\$ 840.00	\$ 687.42	81.84%	\$ 152.58
Property Insurance (016-01-01-06)	\$ 4,200.00	\$ 4,486.00	106.81%	\$ (286.00)
Supplies (016-01-01-07)	\$ 500.00	\$ -	0.00%	\$ 500.00
Repairs & Maintenance (016-01-01-08)	\$ 500.00	\$ 258.16	51.63%	\$ 241.84
Miscellaneous Building (016-01-01-09)	\$ 500.00	\$ 615.94	123.19%	\$ (115.94)
<b>GROUNDS</b>	<b>\$ 750.00</b>	<b>\$ 390.00</b>	<b>52.00%</b>	<b>\$ 360.00</b>
Lawn & Landscape (016-01-02-01)	\$ -	\$ -	0.00%	\$ -
Miscellaneous Grounds (016-01-02-02)	\$ 750.00	\$ 390.00	52.00%	\$ 360.00

# Financial Reports

<b>PROGRAM</b>	<b>\$ 16,950.00</b>	<b>\$ 13,962.73</b>	<b>82.38%</b>	<b>\$ 2,987.27</b>
<b>CHRISTIAN ED</b>	<b>\$ 600.00</b>	<b>\$ 40.00</b>	<b>6.67%</b>	<b>\$ 560.00</b>
Adult Education (016-02-01-01)	\$ 50.00	\$ -	0.00%	\$ 50.00
Awards (016-02-01-02)	\$ 50.00	\$ -	0.00%	\$ 50.00
Conf. & 1st Communion (016-02-01-03)	\$ -	\$ -	0.00%	\$ -
Curriculum (016-02-01-04)	\$ 50.00	\$ -	0.00%	\$ 50.00
Community Events (016-02-01-05)	\$ 250.00	\$ -	0.00%	\$ 250.00
Supplies (016-02-01-06)	\$ 100.00	\$ -	0.00%	\$ 100.00
Youth (016-02-01-07)	\$ -	\$ 40.00	0.00%	\$ (40.00)
Misc. Christian Ed (016-02-01-08)	\$ 100.00	\$ -	0.00%	\$ 100.00
<b>EVANGELISM</b>	<b>\$ 200.00</b>	<b>\$ 65.22</b>	<b>32.61%</b>	<b>\$ 134.78</b>
Coop Projects (016-02-02-01)	\$ 50.00	\$ -	0.00%	\$ 50.00
Miscellaneous Evangelism (016-02-02-03)	\$ 50.00	\$ 65.22	130.44%	\$ (15.22)
Workshops & Advertising (016-02-02-05)	\$ 100.00	\$ -	0.00%	\$ 100.00
<b>MUSIC &amp; WORSHIP</b>	<b>\$ 5,200.00</b>	<b>\$ 4,124.98</b>	<b>79.33%</b>	<b>\$ 1,075.02</b>
Bulletins (016-02-03-01)	\$ 600.00	\$ 429.00	71.50%	\$ 171.00
Candles (016-02-03-02)	\$ 100.00	\$ -	0.00%	\$ 100.00
Communion Supplies (016-02-03-03)	\$ 100.00	\$ -	0.00%	\$ 100.00
Devotionals (016-02-03-04)	\$ 600.00	\$ 348.98	58.16%	\$ 251.02
Guest Musician (016-02-03-05)	\$ 150.00	\$ -	0.00%	\$ 150.00
Instrument Maintenance (016-02-03-06)	\$ 250.00	\$ 100.00	40.00%	\$ 150.00
Music (016-02-03-07)	\$ 150.00	\$ -	0.00%	\$ 150.00
Organist (016-02-03-08)	\$ 2,400.00	\$ 2,400.00	100.00%	\$ -
Music & Worship Director (016-02-03-09)	\$ -	\$ -	0.00%	\$ -
Supply Organist (016-02-03-10)	\$ -	\$ -	0.00%	\$ -
Supply Pastor (016-02-03-11)	\$ 600.00	\$ 675.00	112.50%	\$ (75.00)
Misc. Worship & Music (016-02-03-12)	\$ 100.00	\$ 22.00	22.00%	\$ 78.00
Copyright Insurance (016-02-03-13)	\$ 150.00	\$ 150.00	100.00%	\$ -
<b>OUTREACH</b>	<b>\$ 10,600.00</b>	<b>\$ 9,600.00</b>	<b>90.57%</b>	<b>\$ 1,000.00</b>
Benevolence (016-02-04-01)	\$ 9,600.00	\$ 9,600.00	100.00%	\$ -
Special Benevolence (016-02-04-02)	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00
Other Benevolence (016-02-04-04)	\$ -	\$ -	0.00%	\$ -
<b>SOCIAL MINISTRY</b>	<b>\$ 100.00</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 100.00</b>
Program & Advocacy (016-02-05-01)	\$ 100.00	\$ -	0.00%	\$ 100.00
<b>STEWARDSHIP</b>	<b>\$ 250.00</b>	<b>\$ 132.53</b>	<b>53.01%</b>	<b>\$ 117.47</b>
Envelopes (016-02-06-01)	\$ 150.00	\$ 132.53	88.35%	\$ 17.47
Fall Campaign (016-02-06-02)	\$ 100.00	\$ -	0.00%	\$ 100.00

## Financial Reports

<b>ADMINISTRATIVE</b>	<b>\$ 61,431.00</b>	<b>\$ 58,949.48</b>	<b>95.96%</b>	<b>\$ 2,481.52</b>
<b>OFFICE ADMIN.</b>	<b>\$ 14,848.00</b>	<b>\$ 13,291.09</b>	<b>89.51%</b>	<b>\$ 1,556.91</b>
Business & Professional (016-03-01-01)	\$ 3,000.00	\$ 2,360.22	78.67%	\$ 639.78
Convention (016-03-01-02)	\$ 600.00	\$ 343.00	57.17%	\$ 257.00
Office Supplies (016-03-01-03)	\$ 600.00	\$ 401.34	66.89%	\$ 198.66
Machine Maintenance (016-03-01-04)	\$ 2,100.00	\$ 1,823.51	86.83%	\$ 276.49
Workman's Compensation (016-03-01-05)	\$ 500.00	\$ 431.31	86.26%	\$ 68.69
Secretary (016-03-01-06)	\$ 5,664.00	\$ 5,586.91	98.64%	\$ 77.09
Petty Cash (016-03-01-07)	\$ 600.00	\$ 574.00	95.67%	\$ 26.00
Staff FICA (016-03-01-08)	\$ 444.00	\$ 427.35	96.25%	\$ 16.65
Software (016-03-01-10)	\$ 980.00	\$ 979.99	100.00%	\$ 0.01
Misc. Office Admin. (016-03-01-09)	\$ 360.00	\$ 363.46	100.96%	\$ (3.46)
<b>PASTORAL</b>	<b>\$ 46,583.00</b>	<b>\$ 45,658.39</b>	<b>98.02%</b>	<b>\$ 924.61</b>
Salary (016-03-02-01)	\$ 27,078.00	\$ 27,188.00	100.41%	\$ (110.00)
FICA (016-03-02-02)	\$ 2,837.00	\$ 2,837.04	100.00%	\$ (0.04)
Pension and Health (016-03-02-03)	\$ 5,668.00	\$ 5,538.28	97.71%	\$ 129.72
Housing Allowance (016-03-02-04)	\$ 10,000.00	\$ 10,000.07	100.00%	\$ (0.07)
Continuing Education (016-03-02-09)	\$ 1,000.00	\$ 95.00	9.50%	\$ 905.00
<b>RESTRICTED EXPENSE</b>	<b>\$ -</b>	<b>\$ 1,150.00</b>	<b>0.00%</b>	<b>\$ (1,150.00)</b>
Reimbursement Expense	\$ -	\$ -	0.00%	\$ -
Other Dedicated Expense	\$ -	\$ 1,150.00	0.00%	\$ (1,150.00)
Landscaping Expense	\$ -	\$ -	0.00%	\$ -
Vision for Mission Expense	\$ -	\$ -	0.00%	\$ -
World Hunger Expense	\$ -	\$ -	0.00%	\$ -
<b>Income less Expense</b>	<b>\$ (8,537.00)</b>	<b>\$ (4,830.06)</b>	<b>56.58%</b>	<b>\$ (3,706.94)</b>



# Financial Reports

## Account Balance Summary

		Balance	Balance
		December 31, 2021	December 31, 2022
<u>GENERAL FUND</u>			
	Checking Account	\$33,383.05	\$28,320.42
<u>PARSONAGE FUND</u>			
	CD	16,574.24	16,574.24
<u>BAZAAR FUND</u>			
	Checking Account	513.72	727.35
	Savings Account	\$12,550.97	\$12,590.82
		\$13,064.69	\$13,318.17
<u>MEMORIAL FUND</u>			
	Checking Account	371.02	68.80
	Savings Account	15,667.74	26,493.14
	Mission Plus Account	131,104.13	131,847.84
		\$147,142.89	\$158,409.78
<u>WELCA FUND</u>			
	Checking Account	860.50	706.69
<u>PETTY CASH FUND</u>			
	Checking Account	\$95.53	\$54.33
<u>SCHOLARSHIP FUND</u>			
	Income Fund Account	\$2,104.73	\$1,746.71
<u>CHOIR FUND</u>			
	Savings Account	\$325.55	\$186.16
		\$213,551.18	\$219,316.50

# Program Reports

## Pastor's Report

*"May God be gracious to us and bless us and make his face to shine upon us, <sup>2</sup> that your way may be known upon earth, your saving power among all nations. --Psalm 67: 1-2*

In this first month of 2023, let us turn things around and start the day not with an opening prayer, but rather, with a benediction. Often called Aaron's Blessing, these four lines from the Book of Numbers, written as a poem, may be one of the most powerful blessings in the Bible, one all of us have heard many times at the end of worship.

**The LORD bless you and keep you!**  
**The LORD let his face shine upon you,**  
**and be gracious to you!**  
**The LORD look upon you kindly and give you peace!**

To Christians, these four lines are reassuring and filled with deep hope and promise. Just imagine that our Lord is there to watch over and keep each of us safe each moment of our lives. That he is looking down on us and sharing his infinite grace with us. And, that the Lord is there to give us the peace we all seek and so desperately need.

What a truly wonderful gift we have received. What more could we ask from our God as we journey together into this new year?

Perhaps the more pressing question is, what do we do with this wonderful gift? If we are molded in God's image, should we not strive to emulate God in how we comport ourselves? What a better world it would be if we thought of and treated our family, coworkers, neighbors and even strangers the way God does us.

As a people grounded in God's promise of blessing, grace and mercy, we trust that even when our human intentions falter, we are forgiven, and we are led and guided towards greater truth and greater trust, not in ourselves nor in our human institutions, but in what God has done for us and continues to do for us.

Peace,

Pastor Susan Davenport

# Program Reports

## Pastoral Acts

### **Baptism:**

Ryleigh Sumption (Jordan) – August 28, 2022

### **Funerals:**

Linda Folkers – April 2, 2022

Mae Giese (Jordan) – April 26, 2022

June Franks – May 26, 2022

Ethel Oncken – July 8, 2022

# Program Reports

## President's Report

We finally had a full year without any COVID restrictions and everything is getting back to a more normal feeling. I'm thankful for all of the volunteers that help keep our church going.

Speaking of volunteering, we will never turn down anyone that wants to help. As I mentioned during a service last summer, there are plenty of things that need volunteers during worship. The list includes readers for lessons, communion assistants, acolytes, running the sound system, and running the computer for online worship. If you would like to help with any of these tasks, please let pastor or I know and we will gladly show you what needs to be done.

Financially, while expenses were higher than income, it wasn't as bad as the budget projected. Unfortunately, things will be worse in 2023. I know that inflation is causing problems of everyone, but, if possible, please consider increasing your giving.

I am thankful for all of you that attend regularly and participate in our worship. If you aren't able to attend, please check out our worship services on Facebook. You can either watch the service live or view the recording at your convenience.

I pray that 2023 will see a continued decline in COVID and an increase in attendance. Please don't hesitate to reach out to myself or a council member if you have any concerns.

Peace be with you,  
Kevin Anderson, Council President

## Program Reports

### Standing Committee Reports

#### Christian Education

No Written Report

#### Evangelism

No Written Report

#### Stewardship

The stewardship campaign letters and pledge card with the return envelope, were put in November's newsletter. If you get the newsletter by email, I sent the stewardship information was mailed. This year the theme was "Growing with Christ."

There was a pink pledge card, envelope to bring back or you can mail back to the church. It would be nice to get the pledge card back by November 20th 2022. If you have not returned your pledge card you still can.

Thanks for taking time to prayerfully consider your pledge for the 2023 year.

Submitted by  
Janet Barkley

#### Music & Worship

A few times this year we were blessed with special music. We also hosted the Community Christmas Program.

Thank you to Nancy Jansen for the wonderful music she provides us with. A Christmas gift card was given to her with our thanks.

Lynn Kaufman

# Program Reports

## Social Ministry

Thank you to everyone who helped with Social Ministry this past year. We had a few coffee hour's which everyone enjoyed. There was special flowers for Mother's Day, had treat's for Father's Day.

Collected money for the food panty the month's of June and October. We gave money for the fifth quarter for pizzas and pop after the football games.

Sent mission quilts and Lap Robes to L.S.S.I , and 13 lap robes to Citadel Nursing Home. We also sent 35 Shoe Boxes to Samaritans Purse and had one Christmas Family.

Thank You and God Bless  
Lynn Kaufman

This is the day the Lord made  
we will rejoice and be glad in it.  
Psalm 118:24

## Property

It was a relatively quiet year for property, with general maintenance being done as needed. The congregation approved a bid to repair the stairway to the kitchen. That work will be completed this spring. Some bushes have been removed from the west side of the church, and will be replaced with shrubs that require less maintenance. That will also be done in the spring (hopefully). Once again, I will mention our roof issues.

We all need to thank Therol for mowing the church yard. Thank you Therol!

Ken Kaufman

## Mutual Ministry

No Written Report

## Youth

No Written Report

# Program Reports

## Organizational Reports

### W-ELCA

WELC only had 1 meeting in 2022 which WAS December. Lynn Kauffman gave a talk on Mary and sheared her Women of the Bible quilt.

We gave Axl Wagenknecht a baby blanket and \$25.00 gift card. Took Birthday gifts (lap robes) and treats to Allure in Mt. Carroll in July.

We bought flannel to back our quilts. Three women went to the NW Conference lunch meeting in Savanna.

Donated comforters to LSSI, lap robes to the Veterans home and baby blankets to Foster Care. Also donated \$50.00 to the Ministerial Group.

Secretary / Treasurer

Carol Bushman

Any one is welcome to join un on Mondays 11—2 in the social hall for sewing or something else like ironing, tying, pinning.... Plus we have a potluck lunch & laughs.

### Alter Guild

No Written Report

### Bazaar

We did not have a bazaar this year, but we did have a raffle with 3 prizes. The quilt being the first-place prize. We made \$715.00.

We continue to make quilt for charities.

Expenses:

Supplies \$376.33

Quilting \$125.00

Carol Bushman

Carol Frederick

## Program Reports

### **Memorial**

We lost 4 members this year. We helped with 3 funerals. Richard Harris, Linda Folkers, and Ethel Oncken. Ron Lartz and Nancy Maxwell were grave side services with no lunch afterwards.

Memorial Money received was put in the Memorial Fund Saving.

Thank you to all who helped serving these families.

God Bless  
Carol Bushman

### **Choir**

No Written Report

### **Scholarship**

This year's scholarships went to Jenna Green, Payton Harris, and Alyvia Woodard.

Keep up the good work.

Barb Brubaker  
Connie Brockhouse



## New Business

- a. Recognition of Retiring Council Members
  - i. No one is retiring, but Jim Brubaker and Tammy Miller have completed their terms and will be nominated again.
- b. Report from Nominating Committee
  - i. Council Nominations – Jim Brubaker and Tammy Miller
  - ii. Council Elections
- c. Elect Synod Assembly Delegates and Alternates
  - i. Need 2 Volunteers
- d. Pastoral Updates and Q&A
  - i. Q&A with Pastor Susan Davenport
- e. Items for the Congregation to be Aware Of
  - i. Simply Giving Program
  - ii. Church Website – [www.trinitymville.com](http://www.trinitymville.com)
  - iii. Facebook
  - iv. Online Worship
- f. Thank You
  - i. Ken Peterson our Financial Secretary
  - ii. Sharron Woodard and Barb Brubaker for counting money
  - iii. Donna Landis our Treasurer
- g. 2023 Program Proposal

## New Business

Account	Budget 2022	Actual 2022	Budget 2023	% Budget Change	Budget Change
<b>Income</b>	<b>\$ 92,358.00</b>	<b>\$ 90,404.86</b>	<b>\$ 92,358.00</b>	<b>0.00%</b>	<b>\$ -</b>
<b>OFFERINGS</b>	<b>\$ 73,900.00</b>	<b>\$ 71,771.00</b>	<b>\$ 73,900.00</b>	<b>0.00%</b>	<b>\$ -</b>
<b>CHURCH OFFERING</b>	<b>\$ 73,100.00</b>	<b>\$ 71,100.00</b>	<b>\$ 73,096.00</b>	<b>-0.01%</b>	<b>\$ (4.00)</b>
Regular Envelopes (015-01-01-01)	\$ 73,000.00	\$ 70,975.00	\$ 72,996.00	-0.01%	\$ (4.00)
Initial Envelopes (015-01-01-04)	\$ 100.00	\$ 125.00	\$ 100.00	0.00%	\$ -
Lent Services (015-01-01-05)	\$ -	\$ -	\$ -	0.00%	\$ -
Other Member Offerings (015-01-01-07)	\$ -	\$ -	\$ -	0.00%	\$ -
<b>OTHER OFFERING</b>	<b>\$ 800.00</b>	<b>\$ 671.00</b>	<b>\$ 804.00</b>	<b>0.50%</b>	<b>\$ 4.00</b>
Sunday School (015-01-02-01)	\$ -	\$ -	\$ -	0.00%	\$ -
Loose Offering (015-01-02-02)	\$ 800.00	\$ 671.00	\$ 804.00	0.50%	\$ 4.00
<b>OTHER INCOME</b>	<b>\$ 18,458.00</b>	<b>\$ 17,424.86</b>	<b>\$ 18,458.00</b>	<b>0.00%</b>	<b>\$ -</b>
Other Income (015-02-00-01)	\$ 58.00	\$ 24.86	\$ 58.00	0.00%	\$ -
COOP Ministry (015-02-00-02)	\$ 17,400.00	\$ 17,400.00	\$ 17,400.00	0.00%	\$ -
Bazaar & Ham Supper (015-02-00-04)	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -
<b>RESTRICTED INCOME</b>	<b>\$ -</b>	<b>\$ 1,209.00</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>
Reimbursement Income	\$ -	\$ 25.00	\$ -	0.00%	\$ -
Other Dedicated Income	\$ -	\$ 1,184.00	\$ -	0.00%	\$ -
Landscaping Income	\$ -	\$ -	\$ -	0.00%	\$ -
Vision for Mission Income	\$ -	\$ -	\$ -	0.00%	\$ -
World Hunger Income	\$ -	\$ -	\$ -	0.00%	\$ -
<b>Expense</b>	<b>\$ 100,895.00</b>	<b>\$ 95,234.92</b>	<b>\$ 103,603.00</b>	<b>2.61%</b>	<b>\$ 2,708.00</b>
<b>PROPERTY</b>	<b>\$ 22,514.00</b>	<b>\$ 21,172.71</b>	<b>\$ 24,098.00</b>	<b>6.57%</b>	<b>\$ 1,584.00</b>
<b>BUILDING</b>	<b>\$ 21,764.00</b>	<b>\$ 20,782.71</b>	<b>\$ 23,342.00</b>	<b>6.76%</b>	<b>\$ 1,578.00</b>
Cleaning (016-01-01-01)	\$ 3,924.00	\$ 3,923.75	\$ 3,924.00	0.00%	\$ -
Electric (016-01-01-02)	\$ 2,700.00	\$ 1,801.57	\$ 2,400.00	-12.50%	\$ (300.00)
Gas (016-01-01-03)	\$ 6,000.00	\$ 6,316.99	\$ 7,200.00	16.67%	\$ 1,200.00
Telephone (016-01-01-04)	\$ 2,600.00	\$ 2,692.88	\$ 2,604.00	0.15%	\$ 4.00
Water, Sewer & Garbage (016-01-01-05)	\$ 840.00	\$ 687.42	\$ 840.00	0.00%	\$ -
Property Insurance (016-01-01-06)	\$ 4,200.00	\$ 4,486.00	\$ 4,862.00	13.62%	\$ 662.00
Supplies (016-01-01-07)	\$ 500.00	\$ -	\$ 504.00	0.79%	\$ 4.00
Repairs & Maintenance (016-01-01-08)	\$ 500.00	\$ 258.16	\$ 504.00	0.79%	\$ 4.00
Miscellaneous Building (016-01-01-09)	\$ 500.00	\$ 615.94	\$ 504.00	0.79%	\$ 4.00
<b>GROUNDS</b>	<b>\$ 750.00</b>	<b>\$ 390.00</b>	<b>\$ 756.00</b>	<b>0.79%</b>	<b>\$ 6.00</b>
Lawn & Landscape (016-01-02-01)	\$ -	\$ -	\$ -	0.00%	\$ -
Miscellaneous Grounds (016-01-02-02)	\$ 750.00	\$ 390.00	\$ 756.00	0.79%	\$ 6.00

## New Business

<b>PROGRAM</b>	<b>\$ 16,950.00</b>	<b>\$ 13,962.73</b>	<b>\$ 16,936.00</b>	<b>-0.08%</b>	<b>\$ (14.00)</b>
<b>CHRISTIAN ED</b>	<b>\$ 600.00</b>	<b>\$ 40.00</b>	<b>\$ 588.00</b>	<b>-2.04%</b>	<b>\$ (12.00)</b>
Adult Education (016-02-01-01)	\$ 50.00	\$ -	\$ 48.00	-4.17%	\$ (2.00)
Awards (016-02-01-02)	\$ 50.00	\$ -	\$ 48.00	-4.17%	\$ (2.00)
Conf. & 1st Communion (016-02-01-03)	\$ -	\$ -	\$ -	0.00%	\$ -
Curriculum (016-02-01-04)	\$ 50.00	\$ -	\$ 48.00	-4.17%	\$ (2.00)
Community Events (016-02-01-05)	\$ 250.00	\$ -	\$ 252.00	0.79%	\$ 2.00
Supplies (016-02-01-06)	\$ 100.00	\$ -	\$ 96.00	-4.17%	\$ (4.00)
Youth (016-02-01-07)	\$ -	\$ 40.00	\$ -	0.00%	\$ -
Misc. Christian Ed (016-02-01-08)	\$ 100.00	\$ -	\$ 96.00	-4.17%	\$ (4.00)
<b>EVANGELISM</b>	<b>\$ 200.00</b>	<b>\$ 65.22</b>	<b>\$ 192.00</b>	<b>-4.17%</b>	<b>\$ (8.00)</b>
Coop Projects (016-02-02-01)	\$ 50.00	\$ -	\$ 48.00	-4.17%	\$ (2.00)
Miscellaneous Evangelism (016-02-02-03)	\$ 50.00	\$ 65.22	\$ 48.00	-4.17%	\$ (2.00)
Workshops & Advertising (016-02-02-05)	\$ 100.00	\$ -	\$ 96.00	-4.17%	\$ (4.00)
<b>MUSIC &amp; WORSHIP</b>	<b>\$ 5,200.00</b>	<b>\$ 4,124.98</b>	<b>\$ 5,208.00</b>	<b>0.15%</b>	<b>\$ 8.00</b>
Bulletins (016-02-03-01)	\$ 600.00	\$ 429.00	\$ 600.00	0.00%	\$ -
Candles (016-02-03-02)	\$ 100.00	\$ -	\$ 96.00	-4.17%	\$ (4.00)
Communion Supplies (016-02-03-03)	\$ 100.00	\$ -	\$ 96.00	-4.17%	\$ (4.00)
Devotionals (016-02-03-04)	\$ 600.00	\$ 348.98	\$ 600.00	0.00%	\$ -
Guest Musician (016-02-03-05)	\$ 150.00	\$ -	\$ 156.00	3.85%	\$ 6.00
Instrument Maintenance (016-02-03-06)	\$ 250.00	\$ 100.00	\$ 252.00	0.79%	\$ 2.00
Music (016-02-03-07)	\$ 150.00	\$ -	\$ 156.00	3.85%	\$ 6.00
Organist (016-02-03-08)	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	0.00%	\$ -
Music & Worship Director (016-02-03-09)	\$ -	\$ -	\$ -	0.00%	\$ -
Supply Organist (016-02-03-10)	\$ -	\$ -	\$ -	0.00%	\$ -
Supply Pastor (016-02-03-11)	\$ 600.00	\$ 675.00	\$ 600.00	0.00%	\$ -
Misc. Worship & Music (016-02-03-12)	\$ 100.00	\$ 22.00	\$ 96.00	-4.17%	\$ (4.00)
Copyright Insurance (016-02-03-13)	\$ 150.00	\$ 150.00	\$ 156.00	3.85%	\$ 6.00
<b>OUTREACH</b>	<b>\$ 10,600.00</b>	<b>\$ 9,600.00</b>	<b>\$ 10,600.00</b>	<b>0.00%</b>	<b>\$ -</b>
Benevolence (016-02-04-01)	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00	0.00%	\$ -
Special Benevolence (016-02-04-02)	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	\$ -
Other Benevolence (016-02-04-04)	\$ -	\$ -	\$ -	0.00%	\$ -
<b>SOCIAL MINISTRY</b>	<b>\$ 100.00</b>	<b>\$ -</b>	<b>\$ 96.00</b>	<b>-4.17%</b>	<b>\$ (4.00)</b>
Program & Advocacy (016-02-05-01)	\$ 100.00	\$ -	\$ 96.00	-4.17%	\$ (4.00)
<b>STEWARDSHIP</b>	<b>\$ 250.00</b>	<b>\$ 132.53</b>	<b>\$ 252.00</b>	<b>0.79%</b>	<b>\$ 2.00</b>
Envelopes (016-02-06-01)	\$ 150.00	\$ 132.53	\$ 156.00	3.85%	\$ 6.00
Fall Campaign (016-02-06-02)	\$ 100.00	\$ -	\$ 96.00	-4.17%	\$ (4.00)

## New Business

<b>ADMINISTRATIVE</b>	<b>\$ 61,431.00</b>	<b>\$ 58,949.48</b>	<b>\$ 62,569.00</b>	<b>1.82%</b>	<b>\$ 1,138.00</b>
<b>OFFICE ADMIN.</b>	<b>\$ 14,848.00</b>	<b>\$ 13,291.09</b>	<b>\$ 15,036.00</b>	<b>1.25%</b>	<b>\$ 188.00</b>
Business & Professional (016-03-01-01)	\$ 3,000.00	\$ 2,360.22	\$ 3,000.00	0.00%	\$ -
Convention (016-03-01-02)	\$ 600.00	\$ 343.00	\$ 600.00	0.00%	\$ -
Office Supplies (016-03-01-03)	\$ 600.00	\$ 401.34	\$ 600.00	0.00%	\$ -
Machine Maintenance (016-03-01-04)	\$ 2,100.00	\$ 1,823.51	\$ 2,100.00	0.00%	\$ -
Workman's Compensation (016-03-01-05)	\$ 500.00	\$ 431.31	\$ 500.00	0.00%	\$ -
Secretary (016-03-01-06)	\$ 5,664.00	\$ 5,586.91	\$ 5,844.00	3.08%	\$ 180.00
Petty Cash (016-03-01-07)	\$ 600.00	\$ 574.00	\$ 600.00	0.00%	\$ -
Staff FICA (016-03-01-08)	\$ 444.00	\$ 427.35	\$ 456.00	2.63%	\$ 12.00
Software (016-03-01-10)	\$ 980.00	\$ 979.99	\$ 980.00	0.00%	\$ -
Misc. Office Admin. (016-03-01-09)	\$ 360.00	\$ 363.46	\$ 356.00	-1.12%	\$ (4.00)
<b>PASTORAL</b>	<b>\$ 46,583.00</b>	<b>\$ 45,658.39</b>	<b>\$ 47,533.00</b>	<b>2.00%</b>	<b>\$ 950.00</b>
Salary (016-03-02-01)	\$ 27,078.00	\$ 27,188.00	\$ 28,020.00	3.36%	\$ 942.00
FICA (016-03-02-02)	\$ 2,837.00	\$ 2,837.04	\$ 2,909.00	2.48%	\$ 72.00
Pension and Health (016-03-02-03)	\$ 5,668.00	\$ 5,538.28	\$ 5,608.00	-1.07%	\$ (60.00)
Housing Allowance (016-03-02-04)	\$ 10,000.00	\$ 10,000.07	\$ 10,000.00	0.00%	\$ -
Continuing Education (016-03-02-09)	\$ 1,000.00	\$ 95.00	\$ 996.00	-0.40%	\$ (4.00)
<b>RESTRICTED EXPENSE</b>	<b>\$ -</b>	<b>\$ 1,150.00</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>
Reimbursement Expense	\$ -	\$ -	\$ -	0.00%	\$ -
Other Dedicated Expense	\$ -	\$ 1,150.00	\$ -	0.00%	\$ -
Landscaping Expense	\$ -	\$ -	\$ -	0.00%	\$ -
Vision for Mission Expense	\$ -	\$ -	\$ -	0.00%	\$ -
World Hunger Expense	\$ -	\$ -	\$ -	0.00%	\$ -
<b>Income less Expense</b>	<b>\$ (8,537.00)</b>	<b>\$ (4,830.06)</b>	<b>\$ (11,245.00)</b>	<b>24.08%</b>	<b>\$ (2,708.00)</b>