

ANNUAL REPORT

2018



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

A message from Presiding Bishop Elizabeth Eaton

Dear siblings in Christ,

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

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

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

Serving together in Christ's name,



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



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

Mark 12:30



Dear Sisters and Brothers of the Northwest Synod of Wisconsin,



I was reading Romans 1 and realized it was the perfect opening of my letter to you, slightly adapted.

From: Laurie, a servant of Jesus Christ, called as pastor and bishop, set apart for the gospel of God. (Romans 1:1) To all God's beloved in the Northwest Synod of Wisconsin, who are called to be saints: Grace and peace from God our Creator and the Lord Jesus Christ. (Romans 1:7) First, I thank my God through Jesus Christ for all of you, because your faith is proclaimed throughout the synod. (Romans 1:8)

Paul had the right idea, beginning his letter to the Romans by first of all saying **THANK YOU**, and so will I.

Thank you all for your partnership in the gospel of Jesus Christ that we share in this corner of the world. Thank you for your prayerful and financial support of the work that we do together as synod that we could not do alone. I am grateful for your faithful work of sharing the good news of Jesus with the next generation. We work together so that the next generation will come to know and love Jesus. Thank you!

Many of you, as you prepare for your annual meeting, are thinking about your congregation's goals for the New Year, 2019. What is God calling you to do in the future? What is God about to do in your neighborhood, community, township in 2019? How can you join in God's mission where you are right now? I pray that as you prepare for your annual meeting you will keep God in the conversation about your ministry plans. I pray that the cross of Jesus is clearly evident in the budget you prepare. I pray that the Holy Spirit will nudge you to move forward faithfully as you have in the past. The synod ministers have been working on our goals for the New Year.

Synod Goals 2019

1. Strengthen Congregational Vitality
 - a. New Vitality Metrics (Faithful Service)
 - b. Connection to God, each other, neighbors
 - c. Healthy and Viable Congregations (Faithful Innovations, EPIC, Walking Together)
2. Equip for the Future
 - a. Resource congregations for Cross-Gen and First Third of Life Faith Formation
 - b. Raise up Lay and Rostered Leaders (Lay School, Candidacy, First Call)
 - c. Power of Two-youth ministry training
 - d. Campus Ministry and Outdoor Ministry
3. Connect with Malawi
 - a. Sponsor 7 Youth from Malawi to attend the ELCA Youth Gathering
 - b. Pastors Academy
 - c. Strengthen Companion Congregations
 - d. Increase giving for Wells and Food Security

Walking together + for the sake of mission + in God's world.

4. Grow Generosity
 - a. Synod Mission Support
 - b. Synod Endowment Fund
 - c. Thriving Congregations
5. Advocate for Justice
 - a. Racial Justice Task Force
 - b. Synod Youth Board
 - c. Bishop's World Hunger Challenge

Your Synod Ministers ask that you pray for us as we pray for you regularly.

Elizabeth Bartsch-Synod Minister for Administration
Rev. Greg Kaufmann-Synod Minister for Leadership
Rev. Erin Nelson-Director for Evangelical Mission
Rev. Randy Olson-Synod Minister for Leadership
Deacon Laura Ramlow-Synod Minister for Communication, Malawi, Faith Formation

God bless you and your congregations in this New Year.



Bishop Laurie Skow-Anderson

Agenda
Hope Lutheran Annual Congregational Meeting
January 27, 2019

1. Opening Devotions
2. Minutes of January 28, 2018 Annual Meeting Page 1,2
Approval of Minutes
3. Reports Page 3,4
 - a. Pastors Report Page 5
 - b. Council President – Executive Committee Page 6
 - c. HLCW Financial Report Page 7
 - d. Endowment Fund Financial Report Page 8
 - e. Mission Action Page 9
 - f. Board of Outreach Page 10
 - g. Community Table Page 11
 - h. Board of Deacons Page 12
 - i. Board of Education Page 13,14
 - j. Youth and Family Page 15
 - k. Worship and Music Page 16
 - l. Early Childhood Page 17
 - m. Trustees Page 18
 - n. Hope Statically Page 19
 - o. 2017 Church council Page 19
4. Constitution Revisions Appendix A (yellow)
5. Hope Lutheran Church and Rachel’s Place Financial Reports Appendix B (green)
Approval of Minutes
6. Approval of above Committee reports
7. Approval of Treasurer’s Report
8. Presentation of Budget for 2019 Appendix C (purple)
Approval of Budget for 2019
9. Unfinished Business- none
10. New Business- none
11. Election of new officers, board members, and committee members Separate Sheet (pink)
Ballot 2018
12. Lord’s Prayer and Adjournment

Agenda
Hope Lutheran Annual Congregational Meeting
January 28, 2018

Call to Order @ 10:45

Opening Devotions & Prayer – Vice President Paul Brenner opened with a prayer and introduced Pastor Mary Erickson.

Minutes of January 29, 2017 Annual Meeting

- ✓ Approval of Minutes – Motion by Carol Mohr, 2nd Lynn Weber
- ✓ Motion passed - Unanimous

Additions to the Agenda

Reports

- Pastor's Report
- Council President/Executive Committee – Paul Brenner thanked outgoing President Mark Turner and other board/committee members for their service.
- HLCW Financial Report – Sue Tietz
- Endowment Fund – Nancy Kaeding explanation of distributions by Carol Mohr
- Mission Action - Quilters
- Board of Outreach – Mike Weber
- Community Table – Roger Churness
- Board of Deacons – Erica Larson
- Board of Education – Ann Miloszewics recognized all the Sunday and Wednesday teachers for giving of their time and talents.
- Youth & Family – Sammy Henk
- Worship and Music – Gary Polden
- Early Childhood – Leanne O'Brien
- Trustees – Mark Larson
- Hope Statistically
 - ✓ Approval of above Committee reports – Motion by Erica Larson, 2nd Mike Weber
 - ✓ Motion passed unanimous

Treasurer's Report for Hope Lutheran Church and Rachel's Place – Jim Henke

- ✓ Approval of Treasurer's Reports – Motion to approve Sue Tietz, 2nd Nancy Kaeding
- ✓ Motion passed unanimous

Presentation of Budget for 2018

Questions about benevolence, health insurance, pension and youth & family amounts in the budget. Benevolence reflects our monthly gift to the ELCA for mission work as well as contributions to Weekend Kid's Meals and Community Table – some of those funds come from the general fund and some come from gifts for the specific cause. Health insurance and pensions look much smaller than last year due to those costs being included in salaries at this time. Youth

and family position is included in salaries and the youth self fund for mission trip sand retreats.
Mark Larson explained increase in B&G as much needed attention to the parking lot.

- ✓ Approval of the 2018 Budget – Motion by Sue Tietz, 2nd Barb Zeug
- ✓ Motion passed - unanimous

Unfinished Business: None

New Business: None

Election of officers and board members 2018 Ballot

Addition of Ron Kaeding to Trustees

- ✓ Motion by Barb Zeug, 2nd Cheryl Strand
- ✓ Motion passed unanimous

Lord's Prayer and Mission Statement

Adjournment @ 11:08

Pastoral Annual Report for 2018

Dear Friends,

I came across an insightful saying about a new year:

“A new year is like a blank book. The pen is in your hands. It is your chance to write a beautiful story for yourself.”

So true! When a new year commences, we have no idea how the chapters will unfold. But by the close of December we've filled all the pages of the book. When 2018 began, we had no idea how it would proceed. Now we know, and our focus shifts to what 2019 may bring.

Reflecting on 2018, I'm struck by what an eventful year it turned out to be, both for Hope Lutheran and for me personally. On a cold evening in January I met with the council members and Assistant to the Bishop, Greg Kaufman. It was agreed that I would be the Renewal Pastor at Hope for one year. After that council meeting, we all moved to Olson Hall where Pastor Kurt Jacobson of Mustard Seed Consulting presented a summary of the results from the Congregational Assessment Tool (CAT) survey taken by the congregation at the end of 2017. We listened together as Kurt revealed the congregation's pulse from the survey. The mood was subdued.

On that January evening, the empty pages of 2018 appeared to be presenting an initial image of a challenging road ahead. Then on February 12, I started as your pastor. Looking at my datebook, that is the week when the pages of my planner started filling up! Speaking personally, after a long hiatus from full time ministry, February 12, 2019 marked my return to parish ministry. And my experience since that day has been extremely affirming of my decision to return. I so enjoy the ministry!

I've said this before, in coming to Hope, I feel like I've won the lottery. You are a warm, accepting and friendly faith community. Hope is known for its welcoming atmosphere. I hear it over and over from people who visit here. You truly enjoy one another and all who enter our doors! Thank you for welcoming Dale and me with open arms and warm hearts.

As our year together progressed, the council, the staff and I addressed the various priorities identified by the CAT. The survey had indicated a perception of low energy in the congregation. That's certainly not the case anymore! When you step inside Hope's doors, the feeling of cheerfulness and energy is palpable. People are excited to be here.

Another priority from the CAT was to improve worship. As 2018 unfolded, our worship services have been energizing and inspiring. One very positive sign is that our average worship attendance has begun to climb. In the last five months of 2018, our average attendance has increased by about 9% over that same period from the previous year. If it feels like more people are in worship on Sunday mornings, it's because there are!

The top priority from the CAT was to “make the necessary changes to reach out to families with children and youth.” To that end, we have reorganized our Wednesday programming for greater effectiveness. Our confirmation program has been completely made over. We have a good time at confirmation! Thanks to all the small group leaders and those of you who are mentors to our eighth-grade students. In 2019 we will continue to lift up this priority of reaching out to families with children and youth.

From day one, I have been so impressed with every member of Hope's staff. They are all capable, talented and dedicated. And did I mention fun? It's a joy to be in ministry with them. We saw some transition in our church staff with the departure of our youth director Sammy Henk and our custodial team, Dave Halvorsen and Patty Derkup. But God provides. In August, Les Munnik began as our youth director. Les has bonded well with our youth and has strengthened our ministry to youth and their families. He brings a great deal of energy, too! Scott Olson started as our new maintenance worker in November. There is a lot to learn about all the nuances and quirks of our church building! Scott has done a great job. I extend my heartfelt thanks and appreciation to all of my church staff colleagues. You are the best!!

One significant project in 2018 was the resurfacing of our parking lot and replacement of some sidewalks. All of the necessary funds were donated well before the project was completed. Way to go, congregation! Thank you to all of you who contributed to make this project a success.

In regards to our buildings and grounds, we thank the many volunteers who made such a difference in the "curb appeal" of our building's exterior and grounds. I also extend thanks to the anonymous donor who contributed the funds to replace our exterior lighting with energy efficient LED fixtures. Your gift was well timed to take advantage of XCEL rebates and will save our congregation money for years to come in lower energy bills.

I am so grateful for the strong and faith-filled leadership of our church council, its Executive Committee and the people who serve on the Boards. We have a group of very committed people who have a heart for mission. Thank you to all of you. You have served our congregation so faithfully and have sustained our ministry through thick and thin.

The final chapter of 2018, December, concluded with a bang. On December 2nd you voted unanimously to extend a permanent call to me. December then ended with a wonderful celebration of Christmas. Both services were extremely well attended with over 100 more people attending services from the previous year.

In January, the unwritten pages of 2018 appeared foreboding. But as we look back, a spirit of new vitality and hope mark the year that has just concluded. Looking ahead, I'm very excited for 2019. Assistant to the Bishop Greg Kaufmann will return in January to preside at my installation as your permanent pastor. We will also celebrate Hope's 75th year of ministry later in the year.

What will the empty pages of 2019 write? Likely, there will be ups and downs, challenges and joys. But this I know: it will be filled with hope, and hope does not disappoint us.

Peace to you,
Pastor Mary Erickson

From our President

Dear All,

When the year ends and we flip our calendars my thoughts are mixed, one part reminiscing on the year just ended and thinking about the coming year and what may happen next.

Twenty eighteen was a busy year at Hope. On the personnel front, our building workers Dave and Patty left and Scott Olson has taken over that work. Pastor Mary moved from her interim position and became our permanent pastor. Also joining the team was Les Munnik, who brought a lot of energy to our youth programs after Sammy was married and flew away to England. These new people, along with our existing staff, are incredible assets and we are truly blessed to have such great people here!

Good work and generous gifts also kept our church home looking good and in good repair; yardwork and planting flowers, the parking lot project, the playground and on and on, I'm sure I am missing things that should be mentioned. The pesky problem with the blinking lights in the sanctuary was finally identified and fixed, thank God.

Looking forward to 2019 I think of the priorities identified when we took the Congregation Assessment Tool (CAT) survey. Priorities included meaningful Sunday morning services, strong music programs and attracting young people and families with children. Those priorities take focus and energy and they are a journey, not a task. I believe we are hearing a strong message from the pulpit each week and that, in concert with our always excellent music programs, make for meaningful services here at Hope. New youth programs are being implemented and always receive strong support from the congregation. We had designated 2018 our year of renewal and that needs to continue in the New Year.

Finally, Rachel's Place is a wonderful mission for Hope. There have been recent articles in the news about a shortage of childcare providers in our area and it is fortunate that we are part of meeting those needs.

So, as one year ends and another begins, thank you to the entire congregation and staff all for the things you do, you are the ministers of Hope!

Respectfully Submitted,

Paul Brenner

President

HOPE LUTHERAN CHURCH WOMEN
FINANCIAL REPORT FOR 2018

BALANCE AS OF 12/31/17	\$ 4,327.43
RECEIPTS	746.01
OFFERINGS	206.00
SUNSHINE	-
WORLD HUNGER	166.00
INTEREST	4.01
BAZAAR	-
DONATIONS	280.00
STEWARDSHIP/QUILTING GIFT	-
QUILT SALES	-
THANKOFFERING	-
LUTH BIBLE TRANSLATORS	-
YR END GIFTS	-
CHRISTMAS DINNER	-
PIE/ICE CREAM SOCIAL	-
COST MEALS	-
W/ELCA ANNIV APPEAL	-
FUNERAL GIFTS	-
EXPENSES	644.84
W/ELCA OFFERING	114.86
W/ELCA DAY OF RENEWAL GIFT	-
LUTHERAN BIBLE TRANSLATORS	129.00
THANKOFFERING & WORLD HUNGER	166.00
QUILTING SUPPLIES	-
RACHEL'S PLACE - books	-
3RD GRADE BIBLES	200.00
SUNSHINE	34.98
SEWING MACHINE REPAIR	-
LWT	-
W/ELCA YEAR END PAYMENTS	-
CHRISTMAS DINNER	-
YR END GIFTS	-
LUTHER PARK GIFT	-
CHECK PRINTING	-
BAZAAR	-
NEWSLETTER SUBSCRIPTION	-
DOVE PARTY - CAKE	-
BALANCE AS OF 12/31/18	\$ 4,428.60

Hope Endowment Fund
Treasurer's Report
12.31.18

Checking Account

31.12.2017	Book Balance		\$	777.37
	<u>Receipts</u>			
01.16.18		Q4 2017 Earnings	\$	1,122.81
04.17.18		Q1 2018 Earnings		1,147.01
06.29.18		Q2 2018 Earnings		1,159.75
10.22.18		Q3 2018 Earnings		1,172.50
	Total		\$	4,602.07
	<u>Expenditures</u>			
03.10.18	1021	Q4 - Hope Lutheran Fund 13	\$	275.00
03.10.18	1022	Q4 - Red Cross		550.00
03.10.18	1023	Q4 - ELCA Missions; blankets & clinic supplies		275.00
06.15.18	1024	Q1 - ELCA Missions; Garden, tree, farm tools		425.00
06.15.18	1025	Q1 - Hope Lutheran Fund 13		200.00
06.15.18	1051	Q1 - EC Community Table		400.00
06.15.18	1052	Q1 - Hope Lutheran Youth		75.00
07.16.18		Bank Fee		3.00
08.15.18	1053	Q2 - ELCA Missions; Supply Classroom		300.00
08.15.18	1054	Q2 - Hope Lutheran Fund 13		150.00
08.15.18	1055	Q2 - ELCA Bold Generosity		500.00
08.17.18		Bank Fee		3.00
08.21.18	1056	Q2 - Hope Lutheran Back Pack Mission		156.99
09.17.18		Bank Fee		3.00
10.15.18		Bank Fee		3.00
11.15.18		Bank Fee		3.00
11.25.18	1057	Q3 - ELCA Bold Generosity		500.00
11.25.18	1058	Q3 - Hope Lutheran Fund 13		300.00
11.25.18	1059	Q3 - Lutheran Disaster Response		300.00
12.15.18		Bank Fee		3.00
	Total		\$	4,424.99
	Book Balance		\$	<u>954.45</u>
31.12.2018	Bank Balance	December	\$	954.45
	Outstanding			-
	Adjusted Bank Balance		\$	<u>954.45</u>

Endowment Fund Balance

\$ 110,000.00

HLCW Mission Action

The Hope Quilters would like to thank the entire congregation for their support, generosity and prayers. Without your help 240 quilts, 4 baby quilts, 33 school kits, and 31 layettes would not have been given to the needy in our area and to Lutheran World Relief. Your kindness made it possible to distribute quilts and kits to the following:

30 Quilts	
31 Layettes	
33 School Kits	Lutheran World Relief
15 quilts	Chippewa Schools
35 quilts	Lakeshore
10 quilts	Sam Davey
20 quilts	Locust Lane
10 quilts	Altoona
10 quilts	
1 crib quilt	Beacon House
15 quilts	
3 crib quilts	Bolton House
10 quilts	Sojourner House
10 quilts	In Town Hotel
31 quilts	
1 blanket	Salvation Army
30 quilts	Ruby's Pantry
1 quilt	Ken S
3 quilts	Needy Family
2 quilts	Sold
6 quilts	Graduating Seniors
2 quilts	
1 sweater	
1 baby quilt	Bountiful Harvest Dinner
Numerous baby clothes were given to Apple Pregnancy Center	

Board of Outreach Overview of 2018

The Board of Outreach would like to again thank you for your amazing generosity and support of our various ministries we sustained throughout the year.

Did you know that we packed over 2,000 Weekend Kids Meals with the help of the Wednesday night education classes and many volunteers from our congregation? Thank you volunteers, especially Rod & Kim Bagley for picking up the food & setting the food up for us to pack again this year.

The Remembrance Tree Fund allowed us to provide Hope's yearly commitment to the Community Table (\$780) The Remembrance Tree Fund also allowed us to help members of Hope and families in the community that were in need of gas cards & emergency funds.

Outreach gathered funds that were used for Luther Park Camperships and Vacation Bible School. We also held campaigns to fundraise for our Weekend Kids Meals. Last May, Hope was able to provide Feed My People Food Bank with the monies necessary to cover the annual cost of that program. Outreach collected many school supplies that were distributed to children in need at the Bolton Refuge House & Beacon House. We also gathered boxes of hats, mittens, and scarves that were given to the Community Table, Bolton Refuge House, and the Beacon House. The Board of Outreach hosted two Caramel Roll Sundays that provided tuition assistance to Lidixie, who attended UWEC, and this Fall the Caramel Roll Fundraiser went to support Hope's Weekend Kids Meal Program.

The Board of Outreach also supported the El Salvador Health Mission Trip. We collected over-the-counter medical supplies, reader glasses, and various other necessities that are not readily available in El Salvador. Deb & Bob Adams, along with Carol Mohr, volunteered their time and talents on that trip in February.

I'd like to thank the members of the Board of Outreach for this past year for their countless hours volunteering: Bob Adams, Deb Adams, Carol Mohr, Mike Weber, & Brenda Zawachi. We also welcomed Lewis Titus into our ministry this fall.

Respectfully submitted,

Mary Luhman Turner

COMMUNITY TABLE MINISTRY 2018

“Since 1993, the Community Table has been nourishing hungry bodies and spirits in the Eau Claire community by serving one meal each day, 365 days a year, on a no-questions asked basis. Anyone can join our table during mealtime.” MISSION STATEMENT

For a quarter of a century, Hope Lutheran has committed herself to serving the hungry among us through volunteer involvement at Eau Claire’s Community Table! We give thanks to the Lord of the Church for all those faithful servants who’ve represented Hope throughout these past 25 years.

The fourth Wednesday of each month from 9 until 11:30 AM, Hope’s team of volunteers partners with some of Immanuel Lutheran’s team in preparing a noon meal for approximately 125 guests. Pat Soderlund, Sandy Schulner, Karen and Steve Edelman, Mike Weber, Lewis Titus, Mary and Mark Turner, Sandi and Roger Churness are the team members. Meal preparation is always FUN as well as rewarding! Each time the menu varies depending on the donated foods that week.

Thanks to Bridgit Mazuk, all team members are now wearing attractive Community Table T-shirts in a variety of vivid colors!

In addition to providing volunteers, Hope and Immanuel each donate \$65 monthly towards Community Table’s daily operational expenses. Also, Hope donates 8 gallons of milk each month. Hope’s \$65 monthly donation comes from the Board of Outreach’s REMEMBRANCE TREE contributions.

If you find yourself interested in giving this particular kind of volunteer service a try ... just ask any of Hope’s team members for more helpful information. **Hope’s ministry** in and through COMMUNITY TABLE is just one of many illustrations of GOD’S WORK, BUT HOPE’S HANDS!!

Board of Deacons Annual Report 2018

The main purpose of the Board of Deacons is to do seasonal planning and provide Visual Gospel according to the season.

We meet monthly to organize changes to the sanctuary that coincide with the seasons of the church year. We organize the Easter flowers, geraniums for Pentecost, and Christmas poinsettias.

Our activities are recorded in a binder. This is useful for future planning.

The Deacons welcome new members to our board.

Respectfully submitted by Joylyn Hanson

Board of Education

*He called a little child to him, and placed the child among them.
And he said: "Truly I tell you, unless you change and become like little children, you will never enter the kingdom of heaven."*

The Board of Education consists of members, Mary Rettke, Josi Pecha, Mark Knutson, Chloe Pecha and Carrie Rettke. Les Munnik (youth director) and Ann Miloszewicz (youth coordinator) also attend the board meetings. Thank you to each of you for your time with Hope's Board of Education.

Wednesday Night Oasis had 19 kids signed up this year. Teachers on Wednesday nights are Emily Zawacki, Rebecca Running, Carly Running, Carrie Rettke, Chloe Pecha and Nicole Hoernke. The Wednesday Night kids help pack the weekend kids meals each week. We also do some singing before class and play some awesome games in the Olson Memorial Hall.

Dinner was served each Wednesday Night at 5:00pm for anyone that wishes to take part. This happens with the help of Sarah Running and Barb Kainz. I cannot thank them enough. This is a huge help to many families as time is a precious thing.

Sunday School has 22 children participating this year. Teachers on Sunday Mornings are Mark and Vicki Knutson, Breanna Winsand, and Liz Christman. Thank you to each of them for sharing their time and talents with the kids here at Hope. We meet each Sunday in the sanctuary for singing before class. This group will sing in worship many times throughout the year.

A great success this year was our Christmas Program, "The Symbols of Christmas", held on Sunday, December 9th. The Christmas Program is always a great way for the kids to share their talents with our congregation. Thank you to all our families for helping the kids practice their parts at home!

Thank you to the congregation of Hope Lutheran Church for your continued support of all our youth programs. Please consider being a part of The Board of Education. We are always looking for members and helpers throughout the year.

In God's Grace,

Ann Miloszewicz
Youth and Family Coordinator

Youth and Family Director Annual Report

It was only a few months ago when I became the Family and Youth Director for Hope ELCA, but it feels like I've always been a part of this congregation. Yes, I'm still learning to attach names and faces and need a little help finding my way around, but all in all, I feel very welcome and comfortable here. And I am super excited about what we've done as well as what we have planned for the future.

I came here with a passion for working with young people. I arrived with many new and sometimes, unusual ideas for programming, but this entire congregation has been totally supportive and patient as each program is developed and implemented.

In the few short months we have established strong, healthy Youth Groups. The Sr. high group is called FIRE (**Faith in Real Experiences**) The Jr. High group ICE (In Christ Eternally). Our goal is creating a safe, Christian environment where young people can grow, learn, explore and develop their faith and place in today's world. Some meetings are held 'in-house' with discussions, videos, etc. and plenty of fun. The 'out-of-house' are designed to take Christian youth into the public eye. We want to show others that being Christian can be fun! Activities include bowling, skating, sledding, movies and attending community events. Attendance and participation has been great. I am especially pleased that we have a solid core group attending in each group. Teens today have a lot going on so it feels good to know that a church group is a priority in their lives. Another blessing is the awesome support we get from parents, grandparents and those who care about kids.

My passion for working with youth includes the Appalachia Service Project mission. ASP gives teen volunteers an opportunity to give of themselves as they spend one week working in hot, dirty, difficult conditions to make homes safer, dryer and warmer. It was gratifying to have so many young people sign up for the 2019 ASP mission trip without really knowing what it entailed. They WANT to make a difference in the lives of others. We have already begun raising the money for this life-changing mission through our fall Pizza Sale, Dueling Pianos Dinner, Brat Frys just to name a few. Watch for our spring Pizza Sale and March Potato Pancake Breakfast. We are making plans for a Steak Fry and raffle.

2019 should be a big year for Hope ELCA. We are putting the final touches on our 'seasoned citizens' group. These are the people who show up to help with fundraisers or work on the corn freezing and apple peeling parties. They are always willing to donate baked goodies and purchase whatever our youth might be selling. Programming for this priceless age group will include regular gatherings where we'll enjoy interesting presentations, games, and lots of good food, fellowship and fun. Events may include attending holiday shows, movie nights and similar activities. As with other programs this will be open to everyone 'of a certain age'.

As we begin 2019 I feel blessed, energized and humbled. The support and direction I've gotten from Pastor Mary has been amazing. Being asked to preach has been a special blessing as I love to share the Word from the pulpit. I am energized by our committed, enthusiastic staff. They are a joy to work with. The acceptance, love and support I have received from the entire Hope congregation is both humbling and heartwarming. I look forward to what 2019 will bring and thank you for the opportunity to serve God here at Hope ELCA.

Respectfully,

Les

MUSIC MINISTRY AT HOPE LUTHERAN CHURCH

“Next to the Word of God, the noble art of music is the greatest treasure in the world.”Martin Luther

The Music Ministry at Hope Lutheran offers members a variety of ways to participate in this important part of our Lutheran worship experience.

Singers of Hope—is open to all singers high school age and above. This group sings at the 9:00 a.m. worship service.

--Took part in Ecumenical service celebrating 500th Anniversary of the Reformation at Immaculate Conception Catholic Church

--Celebrate Lesson and Carols Sunday in December, and Music Sunday on Mothers Day

Bells of Hope—provides music once a month and more often during the Easter and Christmas season

--participates in the annual Spring Ring with other Bell Choirs in the Chippewa Valley

Sunday School Youth—Sing for Christmas, Palm Sunday and other times throughout the year

Rachel's Place—on Monday mornings pre-school children meet for Worship Time with songs and prayers.

Hope is blessed with many fine singers and instrumentalists who enhance the worship life of our parish.

Respectfully,

Gary Polden

BOARD OF EARLY CHILDHOOD 2018 Annual Report

The purpose of the Early Childhood board is to support the Rachel's Place staff and programs so that the quality of child care provided matches the mission of not only the center but also that of Hope. We work as a team to monitor budgets, staffing, and programs to be sure that each child is provided a safe and loving environment that is rooted in Jesus' teachings and love. In addition, our purpose is to plan special events to celebrate the happenings of the center as well as strengthen the relationship with the congregation.

2018 has brought us many blessings and many challenges at Rachel's Place. Blessings in the form of new families and dedicated teachers! I have a core group of teachers who go above and beyond to see that Rachel's Place succeeds everyday! Our challenges were in the form of hiring and retaining staff. Rachel's Place, and the childcare field in general, have seen a decline in the number of teachers, which has led us to a point where we have needed to limit the number of children enrolled at Rachel's Place. In 2018, we had 2 empty classrooms and a couple of classrooms at half capacity. Without qualified teachers we are not able to help with the extreme childcare shortage in Eau Claire.

In June, Miss Karen, my assistant director, left us after 5 years of dedicated service. In August I started cooking part time in the kitchen so my cook could attend classes. By the end of October I was cooking full time and running the center.

In August, Rachel's Place celebrated our 16th year! In September we began our 13th year in partnership with the Eau Claire School District hosting EC4T (Eau Claire 4Tomorrow) (4k). We are blessed that Miss Nicole has been the lead teacher in that classroom since that partnership started. Miss Beth has been her assistant for 4 years now!

Rachel's Place had the privilege of serving 83 families in 2018! This includes all of our families in the child care center, and EC4T. We had 31 children graduate from EC4T and go off to Kindergarten.

Providing High Quality Child care also means maintaining your facility. Rachel 's Place provided financial support for the new sidewalks, sealing the parking lot, new air conditioning unit on the north end of the building, and woodchips for the playground. Inside we did our yearly painting and cleaning and refurbished the door to the patio to keep it from rusting and leaking.

We will continue to strive for excellence by:

1. Providing high quality care to the children.
2. Sharing God's love and peace with the children & families.

Thank all board members and others who have helped in the past year:

Donna Weidman, Sue Norgaard, Nancy Kaeding, Pastor Rick Lund, Pastor Mary Erickson, Ann Miloszewicz, Dave Halvorsen, Scott Olson, Gary Polden, Erica Larson, & Jody Christian

Thank you to all those here at HOPE who are always willing to help and support Rachel's Place!

We are truly blessed to be sharing in Ministry at Hope Lutheran Church.

TRUSTEES

2018

ANNUAL REPORT

2018 BOARD OF TRUSTEES: Mark Turner (CHAIR), Mike Enerson, Tom Hanson, Brenda Larson, Bob Klimpke, Ron Kaeding, Sue Tietz(ad hoc), Mark Larson(ad hoc)

The Trustees are charged with overseeing the financial health of Hope Lutheran Church. Each month we review the financial reports and analyze receipts and expenses.

The Building & Grounds committee contracted to remove trees near the garage and installed cupboards and countertop in the room across from the office. In addition, the sidewalk to the church entrance was replaced and the parking lot was re-paved with funds from the congregation. The lights in the sanctuary need replacing so that project is scheduled for 2019. The landscaping around the church was upgraded thanks to a group of volunteers.

In March Pastor Mary requested that each board set goals for 2018. Trustee goals were: a)Maintain a balanced budget; b)Prepare and present a stewardship program; c) Communicate financial report to congregation on a regular basis; and d)Continue to encourage electronic giving.

The Personnel Committee interviewed candidates for the Youth Director position. Les Munnick was hired and began working for us on August 27th. The committee held reviews for staff in December and met with Pastor Mary to develop a benefit package for her as she transitions to our full time pastor. Dave Halvorsen, our maintenance person and Patty Duerkop, our cleaning person both resigned their positions in November. Scott Olson was interviewed and hired. He began working on November 15.

We feel Hope Lutheran Church will continue to realize financial strength so we can continue to support our mission.

Respectfully submitted,

Mark Turner, Chair – Trustees

A Look at Hope Statistically



2017

	Baptized		Confirmed	
Membership, December 31, 2016		1211		798
Members received 2017				
By baptism	11			
By affirmation of faith	9		9	
By transfer from ELCA cong.	11		11	
By transfer from other Luth. cong.	0		0	
Total members received this year		31		20
Baptized youth confirmed in 2017		<u> </u>		<u>12</u>
		1242		830
Members removed in 2017				
By death	11		11	
By transfer to other ELCA cong.	7		7	
By transfer to other Luth. cong.	0		0	
Removed/statistical adjustment	0		0	
Total members removed this year		<u>18</u>		<u>18</u>
Membership December 31, 2017		1224		812
Average number in attendance weekly in worship	170			
Number of marriages 2017	7			

2018

	Baptized		Confirmed	
Membership, December 31, 2017		1224		812
Members received 2018				
By baptism	4			
By affirmation of faith	0			
By transfer from ELCA cong.	24		18	
By transfer from other Luth. cong.	3		3	
Total members received this year		31		21
Baptized youth confirmed in 2018		<u> </u>		<u>9</u>
		1255		842
Members removed in 2018				
By death	14		14	
By transfer to other ELCA cong.	11		11	
By transfer to other Luth. cong.	0		0	
Removed/statistical adjustment				
Total members removed this year		<u>25</u>		<u>25</u>
Membership December 31, 2018		1230		817
Average number in attendance weekly in worship	166			
Number of marriages 2018	2			

2018 Church Council Members

Hope Lutheran Church

Executive Committee

President	Paul Brenner	2/1/18-2/1/20*
Vice President	Mark Larson	2/1/18-2/1/20*
Secretary	Terrie Hanke	2/1/18-2/1/20*
Treasurer	Jim Henke	2/1/18-2/1/20*

Board of Trustees

Sue Tietz	Ad Hoc
Mark Larson	Ad Hoc
Ron Kaeding	2/1/17-2/1/19
Tom Hanson	2/1/17-2/1/19*
Brenda Larson	2/1/18-2/1/20*
Mark Turner	2/1/18-2/1/20
Bob Klimpke	2/1/18-2/1/20
Mike Enerson	2/1/18-2/1/20*

Board of Education

Mark Knutson	2/1/18-2/1/20*
Josie Pecha	2/1/17-2/1/19
Chloe Pecha	2/1/17-2/1/19
Carrie Rettke	2/1/18-2/1/19
Mary Rettke	2/1/18-2/1/20

Board of Outreach

Mary Luhman-Turner	Ad Hoc
Bob Adams	2/1/18-2/1/20*
Deb Adams	2/1/18-2/1/20
Mike Weber	2/1/17-2/1/19
Carol Mohr	2/1/17-2/1/19*
Brenda Zawacki	2/1/18-2/1/20

Board Early Childhood

Donna Weidman	2/1/18-2/1/20*
Sue Norgaard	2/1/18-2/1/20*
Nancy Kaeding	2/1/18-2/1/20

Board of Deacons

Jackie Faanes	2/1/18-2/1/20*
Joylyn Hanson	2/1/18-2/1/20*
Erica Larson	2/1/18-2/1/20*
Barb Williams	2/1/18-2/1/20*
Vicki Kastel	2/1/18-2/1/20
Jean Stage	2/1/18-2/1/20
Willow Stage	2/1/18-2/1/20

Endowment Committee:

Carol Mohr	2/1/17-2/1/19
Sue Tietz	2/1/17-2/1/19
Nancy Kaeding	2/1/17-2/1/19
Mark Faanes	2/1/17-2/1/19
Terry Bechel	2/1/17-2/1/19

* -2nd Term

Summary of Constitution Revisions

Minor Editorial Revisions

Most of the revisions in the new constitution are primarily editorial in nature and do not affect the substance of the constitution. These include:

- Minor changes in wording
- Additions appropriate to today's electronic media, to include notifications by email
- Moving sections from the constitution proper to the Bylaws. These tend to be sections which are procedural rather than structural
- Besides the Bylaws, a new section has been added which is called "Continuing Resolutions." This section contains more procedural matters concerning the organization of the governing bodies.

Other changes were made to reflect new procedures within the ELCA as well as updates on offices of the ministry. These include:

- More detail regarding the relationship between the congregation and the pastor. This new language reflects procedures related to the termination, resignation or removal of the pastor (C9.05)
- A new section (C9.21-C9.31) regarding the calling of a Minister of Word and Service (Deacon)
- More detail regarding correct procedures should the congregation desire to leave the ELCA (C6.05)
- There is more specificity regarding the procedures for the discipline and suspension/termination of the membership of an individual of the congregation (Chapter 15)
- Chapter 20 allows the congregation to yoke with one or more other congregations to create a multiple-point parish.

More Significant Changes to the Constitution

The following information details changes to the constitution which are of note:

C9.07 Regarding interim pastors, the following sentence was added at the end of the section: "Unless previously agreed upon by the synod council, an interim pastor is not available for regular call to the congregation served." This paragraph has an asterisk, meaning it is required and cannot be changed.

C12.01 Regarding the makeup of the congregational council:

- This section does not have an asterisk, which means that it can be edited (the wording is not mandatory by the ELCA).
- The current constitution places a maximum number serving on the council at 36, plus the pastor(s). The new constitution reads: "... consists of the pastor(s), officers of the congregation,

one youth, and up to two members which include the chair of each board and one other member from the boards of Deacons, Trustees, Outreach, Education, and Rachel's Place."

- The new constitution adds a youth representative to the church council.
- Language is added regarding the Early Childhood Board: "The Early Childhood Board is governed by Rachel's Place Early Learning Center, which has its own bylaws (see attached)."
- The name of the Board of Early Childhood has been changed to Board of Rachel's Place. The name "Board of Early Childhood" reflects the situation in 2002 when the church had an existing preschool. That preschool is now a part of Rachel's Place.
- The current constitution declares that a member's place on the council becomes vacant if the individual misses four successive meetings without cause. The new constitution changes the number of successive meetings missed without cause to three.

Chapter 13 Chapter 13 of the new constitution contains information on committees which report directly to the congregation council. The section details the Executive Committee, Nominating Committee, Audit Committee, Mutual Ministry Committee, and Call Committee. Since the writing of our current constitution, the congregation has added a Personnel Committee. A section has been added to note the Personnel Committee

Bylaws

The current constitution contains no Bylaws, even though it states that the congregation may have Bylaws. The new constitution has moved several sections found in the current constitution to a Bylaws section. The portions moved are procedural in nature regarding the council and the boards.

Chapter 14 This section addresses Organizations within the Congregation. It includes but is not limited to Hope Lutheran Church Women and Dartball.

Continuing Resolutions

Continuing Resolutions are mentioned in Chapter 18 of our current constitution. Revising a Continuing Resolution is less involved than revising a Bylaw (which require a 30-day notification to the congregation). Our current constitution does not utilize Continuing Resolutions, although it contains language to allow them. The new constitution contains a section beneath the Bylaws for Continuing Resolutions. It covers the following matters:

Chapter 4 This section contains language from the current constitution about the congregation's mission statement. It's been moved to this section so that the congregation can, from time to time, revise its mission statement.

Chapter 11 This section describes officers of the congregation. This contains language from our current constitution detailing the duties of the council officers. It has simply been moved to the Continuing Resolutions section of the constitution.

Chapter 12 This section describes the youth representative position on the church council.

Chapter 13 This section contains the details for the duties for various committees.

- It includes the duties of the Executive Committee, which reports directly to the Council.
- Language detailing the duties of the Personnel Committee has been added. The Personnel Committee reports directly to the church council.
- It also details the responsibilities of committees which report to Congregational Boards, including Building and Grounds, Buildings Use, Stewardship (these all report to the Trustees). All of this language was simply moved from the current constitution to the Continuing Resolutions section in the new constitution.
- Two committees from our current constitution have been removed: The Welcome Committee, and the Worship and Music Committee (both reported the Board of Deacons). They've been removed because the congregation has not utilized these committees. Their removal more accurately reflects the structure of our congregation's organization.
- Youth Committee (to report to the Board of Education) has been added to our congregational structure. This section details the duties of that committee.

Appendixes A and B

- Appendix A contains the bylaws for Rachel's Place Early Learning Center. The two significant changes are:
 - Article IV – Governing Board: the makeup of the Board of Rachel's place was updated to reflect the current structure. The Council President was added to the governing board for Rachel's Place. The Parish Administrator, Youth and Education Director, Board of Education, Board of Education Liaison were removed.
 - Article V – Governing Board Responsibilities: Language was added to reflect Hope's Personnel Committee
 - Article IX – Chain of Operation: Language was added to reflect Hope's Personnel Committee
- Appendix B contains the bylaws for Hope's Mission Endowment Fund. Appendix B has not been revised.

Hope Lutheran Church

SUMMARY OF FUNDS

December 31, 2018

	<u>Current</u>	<u>Y-T-D</u>	<u>- Fund & Reserve Accounts -</u>	
Beginning Checkbook Balance	6,176.27	730.63	Savings Account	103,698.63
Total Income	28,867.67	442,548.95	Thrivent Investments	9,483.20
Total Expenses	(34,000.99)	(442,236.63)	Total	113,181.83
Closing Checkbook Balance	1,042.95	1,042.95		

<u>Transfers</u>			<u>- Funds & Reserves -</u>	
	<u>From</u>	<u>To</u>		
	<u>Savings</u>	<u>Savings</u>		
ASP Reserve	4,757.25	1,099.00	ASP Reserve	4,618.43
Hospitality Reserve	319.94		Capital Improvement Fund	5,390.23
Fund 13 Reserve	1,010.00	310.00	Deacons/Altar Reserve	401.55
Jr/Sr High Youth Reserve	1,099.00		El Salvador Mission Reserve	608.18
El Salvador Mission Reserve		25.00	Fund 13 Reserve	0.00
Remembrance Tree Reserve	65.00	1,166.15	Bountiful Harvest Reserve	3,386.45
Capital Improvement Fund		4,281.00	Hope Round-up Reserve	3,857.13
Bountiful Harvest Reserve		50.00	Hospitality Reserve	2,864.79
Shares of Hope Interest Reserve	5,100.00	425.00	Jr/Sr High Youth Reserve	302.49
Special Gift Reserve		23,500.00	Music Reserve	1,991.34
	12,351.19	30,856.15	Remembrance Tree Reserve	1,223.50
			Shares of Hope Interest Reserve	0.00
			Shares of Hope Reserve	0.00
			Special Gift Reserve	85,788.06
			Weekend Kids Meals Reserve	2,749.68
			Total	113,181.83

<u>Current Debts</u>	
Thrivent Financial Mortgage	633,730.68
Shares of Hope	170,000.00

Hope Lutheran Church

BUDGET VS. ACTUALS

January - December 2018

	TOTAL		
	ACTUAL	BUDGET	OVER BUDGET
Income			
General Fund	333,188.08	390,890.00	(57,701.92)
Mortgage & Debt Retirement Income			
Birthday/Anniversary Fund	126.00	368.00	(242.00)
Building Use	2,340.00	2,491.00	(151.00)
Mortgage Fund	57,471.22	60,969.00	(3,497.78)
Total Mortgage & Debt Retirement Income	59,937.22	63,828.00	(3,890.78)
Other Income			
Cost Meals	338.00		338.00
Rachel's Place Offset for Hope Staff	6,000.00	6,000.00	0.00
Rachel's Place Utility Payment	12,000.00	12,000.00	0.00
Special Gifts & Miscellaneous	31,085.65	12,397.00	18,688.65
Total Other Income	49,423.65	30,397.00	19,026.65
Total Income	\$442,548.95	\$485,115.00	\$ (42,566.05)
GROSS PROFIT	\$442,548.95	\$485,115.00	\$ (42,566.05)
Expenses			
Benevolence	9,250.00	9,124.00	126.00
Church Home			
Buildings & Grounds	16,866.93	21,845.00	(4,978.07)
Electricity	27,604.83	27,614.00	(9.17)
Food	1,276.41	2,337.00	(1,060.59)
Garbage	4,833.01	3,879.00	954.01
Gas	12,628.67	11,414.00	1,214.67
Insurance	12,955.00	12,714.00	241.00
Sewer & Water	3,930.62	3,770.00	160.62
Snow Removal	2,945.00	2,400.00	545.00
Supplies	3,564.95	1,876.00	1,688.95
Telephone	1,865.46	1,843.00	22.46
Total Church Home	88,470.88	89,692.00	(1,221.12)
Church Staff			
Guest Pastor	900.00	1,525.00	(625.00)
Health Insurance	20,504.20	1,947.00	18,557.20
Parish Driving	1,097.09	805.00	292.09
Pension	7,835.56	3,660.00	4,175.56
Salaries	192,028.92	255,704.00	(63,675.08)
Social Security	10,607.91	12,497.00	(1,889.09)
Total Church Staff	232,973.68	276,138.00	(43,164.32)
Debt Retirement			
Shares Of Hope Interest Expense	5,100.00	5,100.00	0.00
Thrivent Financial - Interest	27,559.45		27,559.45
Thrivent Financial - Principal	56,368.55	83,928.00	(27,559.45)
Total Debt Retirement	89,028.00	89,028.00	0.00

	TOTAL		
	ACTUAL	BUDGET	OVER BUDGET
Worship & Service			
Altar Flowers	(513.62)		(513.62)
Communion, Baptism	486.33	568.00	(81.67)
Conference	880.00	425.00	455.00
Continuing Education	717.31	1,449.00	(731.69)
Deacons	1,042.50	915.00	127.50
Devotional Material	882.71	1,035.00	(152.29)
Evangelism	280.00	298.00	(18.00)
Music	1,214.13	1,863.00	(648.87)
Nursery	569.20	565.00	4.20
Offering Envelopes	708.55	838.00	(129.45)
Office Machines	9,485.44	8,062.00	1,423.44
Office Supplies	4,441.13	4,264.00	177.13
Postage	1,317.18	1,582.00	(264.82)
Youth & Family Ministries	1,003.21		1,003.21
Total Worship & Service	22,514.07	21,864.00	650.07
Total Expenses	\$442,236.63	\$485,846.00	\$ (43,609.37)
NET OPERATING INCOME	\$312.32	\$ (731.00)	\$1,043.32
NET INCOME	\$312.32	\$ (731.00)	\$1,043.32

12:01 PM
01/08/19
Cash Basis

Rachel's Place Early Learning Center
Profit & Loss by Class
January through December 2018

	Food Program	Rachel's Place	TOTAL
Ordinary Income/Expense			
Income			
DHS Income	0.00	16,928.47	16,928.47
EC Area School Dist.	0.00	77,500.00	77,500.00
Field Trip Income	0.00	1,042.00	1,042.00
Food Program (DPI)	12,497.45	0.00	12,497.45
Miscellaneous Income	0.00	326.00	326.00
RP Tuition	0.00	352,831.82	352,831.82
Total Income	12,497.45	448,628.29	461,125.74
Expense			
Advertising	0.00	1,039.32	1,039.32
Bank Service Charges			
Bank Service Charges - Other	0.00	48.00	48.00
Total Bank Service Charges	0.00	48.00	48.00
Field Trip Expense	0.00	2,185.39	2,185.39
Food / Groceries			
Kitchen Supplies	1,109.29	176.50	1,285.79
Food / Groceries - Other	21,952.35	0.00	21,952.35
Total Food / Groceries	23,061.64	176.50	23,238.14
Licenses and Permits			
Background Check Fees	0.00	160.00	160.00
Licenses and Permits - Other	0.00	37.75	37.75
Total Licenses and Permits	0.00	197.75	197.75
Miscellaneous	0.00	326.00	326.00
Payroll Expenses			
Health and Pension	0.00	48,724.59	48,724.59
Hope Staff	0.00	6,000.00	6,000.00
Rachel's Payroll	0.00	299,679.75	299,679.75
Staff Training	0.00	130.00	130.00
Substitute Fees	0.00	-1,210.00	-1,210.00
Total Payroll Expenses	0.00	353,324.34	353,324.34
Postage and Delivery	0.00	50.00	50.00
Program Expense			
Program Expense - Other	0.00	13,551.94	13,551.94
Total Program Expense	0.00	13,551.94	13,551.94
Repairs			
Building Repairs	0.00	12,381.42	12,381.42
Computer Repairs	0.00	178.00	178.00
Total Repairs	0.00	12,559.42	12,559.42
Staff Development	0.00	4,187.04	4,187.04
Tuition Reimbursement	0.00	86.20	86.20
Utilities			
Utilities - Other	0.00	12,000.00	12,000.00
Total Utilities	0.00	12,000.00	12,000.00
Total Expense	23,061.64	399,731.90	422,793.54
Net Ordinary Income	-10,564.19	48,896.39	38,332.20
Other Income/Expense			
Other Income			
Interest Income	0.00	290.07	290.07
Total Other Income	0.00	290.07	290.07
Net Other Income	0.00	290.07	290.07
Net Income	-10,564.19	49,186.46	38,622.27

2019 Rachel's Budget

Income:

Tuition and DHS Income			\$355,000	
Pre K Tuition				
EC School District			\$80,000	\$2500X32
DPI (food)			\$11,000	
Field Trip			\$1,200	\$447,200

Expense:

Food			\$30,000	
Payroll	RP & pre K	\$323,800		
	Medical/pension	\$40,000		
	Hope salary*	\$6,000	\$369,800	
Program (prek + rachel)			\$17,450	
Licensing			\$2,000	
Field Trip			\$2,000	
Utilities			\$18,000	
Staff Development			\$3,000	
Advertising			\$1,200	
Upkeep	Wood chips	\$2,000		
	Playground Upkeep	\$1,000		
	Carpets Cleaned	\$750		
			\$3,750	\$447,200
				\$0

Reserves:

\$119,227 CD Account as of 12/31/2018

5 Year Outlook:

- ❖ Activity Floor Replaced
- ❖ Replace all Carpet
- ❖ Scholarships for Needy Families

Reserve use:

- * Payroll
- * Bathroom Stalls
- * 5 Year Outlook Items

Hope Lutheran Church - 2019 Budget			
	2018 Actual	2018 Budget	2019 Budget
Income			
General Fund	333,188	390,890	363,628
Mortgage & Debt Retirement Income			
Birthday/Anniversary Fund	126	368	126
Building Use	2,340	2,491	2,340
Mortgage Fund	57,471	60,969	57,471
Total Mortgage & Debt Retirement Income	59,937	63,828	59,937
Other Income			
Cost Meals	338	0	338
Rachel's Place Offset for Hope Staff	6,000	6,000	6,000
Rachel's Place Utility Payment	12,000	12,000	18,000
Special Gifts & Miscellaneous	31,086	12,397	0
Total Other Income	49,424	30,397	24,338
Total Income	442,549	485,115	447,903
Expenses			
Benevolence	9,250	9,124	9,500
Church Home			
Buildings & Grounds	16,867	21,845	15,000
Electricity	27,605	27,614	28,157
Food	1,276	2,337	1,276
Garbage	4,833	3,879	4,833
Gas	12,629	11,414	13,260
Insurance	12,955	12,714	12,955
Sewer & Water	3,931	3,770	3,931
Snow Removal	2,945	2,400	2,945
Supplies	3,565	1,876	3,565
Telephone	1,865	1,843	1,865
Total Church Home	88,471	89,692	87,787
Church Staff			
Guest Pastor	900	1,525	900
Health Insurance	20,504	1,947	25,224
Parish Driving	1,097	805	1,650
Pension	7,836	3,660	7,973
Salaries	192,029	255,704	193,504
Social Security	10,608	12,497	10,418
Total Church Staff	232,974	276,138	239,669
Debt Retirement			
Shares Of Hope Interest Expense	5,100	5,100	5,100
Thrivent Financial - Interest	27,559	0	27,559
Thrivent Financial - Principal	56,369	83,928	56,369
Total Debt Retirement	89,028	89,028	89,028
Worship & Service			
Altar Flowers	-514	0	0
Communion, Baptism	486	568	486
Conference	880	425	760
Continuing Education	717	1,449	1,400
Deacons	1,043	915	1,043
Devotional Material	883	1,035	1,180
Evangelism	280	298	280
Music	1,214	1,863	1,214
Nursery	569	565	646
Offering Envelopes	709	838	709
Office Machines	9,485	8,062	9,485
Office Supplies	4,441	4,264	4,441
Postage	1,317	1,582	1,317
Youth & Family Ministries	1,003	0	0
Total Worship & Service	22,514	21,864	22,962
Total Expenses	442,237	485,846	448,946

Total Income - Total Expenses	-\$1,043
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2018 Ending Checkbook Balance:	\$1,043
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BUDGET VARIANCE	\$0
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[Annual congregational meeting opening liturgy]

Spirit of God, Descend upon My Heart

1 Spir - it of God, de - scend up - on my heart;
 2 I ask no dream, no proph - et ec - sta - sies,
 3 Have you not bid 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.

Text: George Croly, 1780-1860

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

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Litany

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

Reflections on understanding a living and vital faith

In Mark 12:28 Jesus is asked by a scribe: "Which commandment is first of all?" Jesus responded with "the Lord is one," and went on to say, "You shall love the Lord your God with all your heart, and with all your soul, and with all your mind, and with all your strength" (Mark 12:30). These words are very similar to those that served as Israel's central confession of faith (Deuteronomy 6:4-5). Joshua (22:5) later reminded the people of Israel to observe these words. With this text as a guide, how do we begin to explore the ways we will nurture a living and vital faith in each person and the congregation?

Within the work of the Evangelical Lutheran Church in America, congregational vitality is defined as "communities of Jesus where there are life-changing relationships with God, one another and the world." These are three important dimensions of our work together. But it is the way in which we bring our heart, soul, mind and strength into our life and work that shows how the light of Christ shines in and through us. Our heart is the way we feel and sense God's presence in and through emotions. The soul is our mindful awareness of the presence of God within us and the world. This awareness encourages us to find meaning and purpose in life, both individually and as a community of faith. The mind is how we learn our beliefs, perspectives and practices that shape our understanding, knowledge and expressions of faith. And strength is the way we use our abilities, passions and skills to shape and live a life of faith.

The vitality of our faith as Christians, and as a church in the Lutheran tradition, finds meaning and purpose in Jesus' words from Mark 12:30. As we engage our strategic directions for the future, we find both power and insight by reflecting on what brings us vitality. Please consider the following:

Heart

- When are the times you feel or sense God is present?
- How are these experiences different when you are with others rather than alone?
- How do these emotions bring vitality to your faith and relationship with God?

Soul

- What Scripture passages give you an awareness of life or "living faith"?
- How does this awareness of a living faith help you find meaning and purpose in life?
- What about your life experiences brings a sense of vitality to your faith?

Mind

- What motivates you to continue growing in your relationship with God?
- What have you found helps you learn more about God?
- Where do you find vitality through your learnings and spiritual practices?

Strengths

- What God-given abilities, passions and skills have you discovered in your life?
- How does your faith guide you in using these?
- What about using these abilities, passions and gifts gives you vitality?

May your responses to these questions help you gain new insight and vitality into your relationship with God, each other and the world.