

**2021 Annual Report
United Lutheran Church
Oak Park, Illinois**

Annual Congregation Meeting
Sunday, January 30, 2022
11:00 a.m.



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

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Agenda

1. Call to Order
2. Opening Prayer
3. Moment for Mission: A House in Austin
4. Approval of Minutes
5. Financial Report
6. Adoption of 2022 Budget
7. Nominating Committee Report
8. Elections
9. Other Business
10. Closing Prayer
11. Adjournment

President's Report

2021 was a busy year for United. Partnerships with other organizations using our space increased, building improvements were completed, a pastoral resident position was added, and the congregation's response to COVID changed as the pandemic continued.

The Chicago Church of Christ (CCC), Hephzibah, Impact Basketball, a local scout troop, Alcoholics Anonymous, the Holiday Food and Gift Basket program, and a sewing group of community members making sleeping bags for the homeless used our space throughout the year. These partnerships were an important way for United to demonstrate that we were an active congregation in the community.

The Property Committee had a busy year. The following is a list of what this committee accomplished:

- Resurfaced the sanctuary floor,
- Cleaned the marble floor by the altar,
- Had additional fire alarms installed in the gym and downstairs,
- Maintained constant vigilance to keep the boilers working,
- Made miscellaneous repairs to building,
- Resolved plumbing issues in kitchen,
- Organized cleaning of the sanctuary by both members of United and a professional cleaning service,
- Ensured that the building was maintained,
- Coordinated the building of the electronics booth with CCC.

Members of the committee worked tirelessly and were always on call when things went sideways. Thank you.

United had a unique opportunity to create a parttime pastoral resident position. Ole Schenk needed to gain pastoral experience working with a congregation and Pastor Dennis and Ole developed the job description. The idea was presented to council and was approved. He preached, visited members, and took an active role in expanding the mission opportunities for United.

COVID presented challenges to how we worshipped. In May, we started in-person worship as well as continuing to present services electronically. This past fall, with the idea that the worst of COVID had passed, we resumed singing (with masks) during worship, took communion from the pastor and the assisting minister, and joined in fellowship after service.

During the Advent season, we realized that COVID was still active and returned to our pandemic model. Despite the challenges, we learned that we were flexible and that offering the worship service through Zoom was an important way to minister to a larger population. 2021 presented United with opportunities to expand our ministry and to continue congregational life during a health crisis. Thank you for your commitment to United as we face a new year.

In Christ,
Ruth Prescott

Pastor's Report

Congregational ministry in 2021 was a great challenge during the continuing pandemic, but that was true in nearly every other dimension of our lives as well. Pastoral care is normally quite hands on, yet restrictions in hospitals and nursing homes made it a challenge to make in-person visits there, so I often made phone calls with people in those situations when possible.

As we returned to Sunday morning in-person worship at United on Pentecost Day, May 23, many of us delighted in greeting one another again. It helped that a return to in-person worship coincided with warmer weather, so we could often talk with one another after the service in relative comfort and safety outside. Certainly not everyone was able to engage in in-person worship, and on many Sundays our worship attendance among those connecting over Zoom is roughly the same as our in-person attendance. We will likely experience this hybrid model of worship for some time to come.

The continual challenge is learning how best to follow up with everyone in this new environment. When someone is away from in-person worship for a few weeks it may be relatively easy to take notice. When someone is away from online worship it takes a little more intentional work to be on top of that. I must admit that I'm continuing to learn how best to respond to pastoral needs, even two years into the pandemic.

Taking care of my own health needs took a greater priority in early 2021 when I was diagnosed with small cell cancer of the prostate. After numerous biopsies, imaging tests, a six-session cycle of chemotherapy from March through July, and a radical prostatectomy on the day before Thanksgiving, I am happy to report that as of this writing I feel considerably better than I have on many occasions in the previous year, though I am still needing to manage side effects from the various treatments and procedures. My medical team at Northwestern Memorial Hospital has been superb in taking care of my medical needs and in giving me a great deal of hope for future progress.

I have been delighted to have the opportunity to work in partnership with Ole Schenk, who has been a pastoral resident at United since September of 2021 and will continue in that capacity at least through May of 2022. Though this position primarily offers Ole the opportunity to complete some necessary supervised work in fulfilling requirements for ordination in the future, his enthusiastic presence at United has been a wonderful gift for me and for many of us. I have especially appreciated having Ole nearby to share some of the responsibilities because of my own recent health challenges.

While most of us can hope for a better 2022 than what we experienced over the past year, we still trust that God will be with us through whatever challenges are still to come, and that we of the United congregation will do our best in supporting one another too.

Respectfully submitted,
Pastor Dennis Bushkofsky

Pastoral Resident's Report

I first visited United Lutheran on Pentecost in 2021. Pastor Bushkofsky's preaching, the beautiful music, and warm fellowship gathering with cake outside under the canopy all made an impression on me. I'm delighted that ULC has welcomed me and taken me on as a part-time pastoral resident. What is a pastoral resident, and what do they do? The simple answer is that I'm on the way to becoming ordained as a pastor in the ELCA, but I have already completed seminary. As I had transferred from the Canadian Lutheran church, I needed more practical experience with a congregation. ULC has been a great fit for me.

In addition to preaching about every three weeks and regular involvement in worship, I have three main activities: a focus on developing mission, facilitating community relationships, pastoral care ministry and visitation. The conversations in church council toward growing a mission partnership in the Austin neighborhood have had a promising beginning. I have been able to share my passion for accompaniment ministry during an adult forum in November on the topic of "Mission, Racial differences, and the Holy Spirit." As many of you mentioned to me, the relationship that ULC already has with Chicago Church of Christ has been a fruitful blessing, notably in the improvements to the camera and sound booth. I suggested that CCC pastors and members could join us in prayers of blessing and thanksgiving for the volunteers from both congregations, and that took place at the beginning of December. I hope to continue to find ways to help ULC interact in meaningful ways with our existing community partners and welcome your suggestions in this area. In addition to preaching about every three weeks and assisting in other ways in worship, I meet with Galen Willhoft for confirmation lessons before the service and enjoy how the conversations about the Scriptures come alive. I appreciate opportunities to get to know ULC members more, to learn about your journeys of faith, and also the history of the congregation and neighborhood.

Ole Schenk, pastoral resident

Director of Music Report

As another full year of the pandemic has continued to necessitate different approaches to incorporating music into our worship patterns, it is with gratitude and hope that I submit the 2021 report to our congregation.

Despite the challenges we have faced, which have ranged from ever-changing audio needs for Zoom and in-person worship, to monitoring metrics which indicate best practice for group singing, to finding small and safe ways to bring extra sparkle to holiday worship without incurring risk, this year has yet again provided us with opportunities to worship in song. My hope is that whatever capacity music unfolds for instrumental, solo voice, or corporate singing, we are able to meditate on the Word through song and allow it to enliven our hearts as they bend toward Christ.

While the Jubilate Singers continue to be largely on an extended sabbatical, members of our choir and our assembly have stepped forward to serve as solo or small ensemble cantors. Others have assisted with the audio needs that have arisen, allowing us to share music in the best way we can with those worshipping from their homes. We continue to look forward to a time when we can once more enjoy ensemble singing on a regular basis, and will follow the guidance of the synod and health officials to determine a prudent timeframe.

In peace,
Cacie Willhoft

Membership Report

Baptized Membership on January 1, 2021:	249
Members received during 2021:	+1
Joanne Fitzgerald (by transfer on June 13)	
Members removed during 2021:	-2
Lillian Gustafson (died January 17)	
Amy Lorraine Johnson (died November 2)	
Baptized Membership on December 31, 2021:	248

Congregational Life Committee Report

In-person worship and most other in-person gatherings of United Lutheran Church were suspended in the early months of 2021 due to the coronavirus pandemic. Sunday morning worship was conducted entirely over Zoom until Pentecost Sunday, May 23, 2021. Since then the congregation has continued to worship in person as well as having services available online through Zoom. A team of six volunteers, trained in using a computer-operated camera installed in the nave, as well as in using the Zoom platform, enables worshipers to connect on computers and various other devices, or simply to call on a telephone and listen to worship services. On many Sundays the in-person and online worship attendance has been roughly equal.

Worship services on Wednesdays during Lent, as well as in Holy Week, were entirely by Zoom and were pre-recorded by United's worship leaders in advance. A variety of music, forms of reading and reflecting on scripture passages, and prayers were included.

Since in-person worship re-emerged at the start of warmer weather in May, many worshipers enjoyed talking with one another after services on the lawn outside the Greenfield Street entrance to the building, although no regular fellowship occasions were planned. By late fall of 2021, with one wave of the virus just passed, the congregation recommenced having fellowship coffee hours following the service. This only continued up until Christmas though, since the new omicron variant of the virus quickly put a damper on many large group gatherings.

United's pastoral resident, Ole Schenk, offered an adult forum (both in person and online) on one Sunday in November following worship. Occasional Sunday morning adult forums (both in person and online) should continue through early 2022. United's members have become adept in using whatever communication methods seem to be the safest and most helpful as the pandemic has continued.

Pastor Dennis Bushkofsky on behalf of the committee

Stewardship Committee Report

Thank you for your support of our church in 2021. This past year continued to be challenging due to COVID-19. Services were only online via Zoom for the first months of 2021 and re-opened to in-person worship on Pentecost. United has continued to reach out with Sunday services via Zoom and has also had in-person worship during much of the year, albeit with social distancing, modified communion practices, and limits on congregational singing.

A stewardship appeal letter with a pledge card was sent to members this past fall. A total of 20 pledge cards have been received so far indicating anticipated giving of \$83,100 in 2022. If you have not submitted a pledge card, it is not too late to do so. It is positive to note that total giving in 2021 was slightly higher than the previous year. Below is a comparison of pledging and giving for 2015 to 2022.

Thank you to all who submitted a pledge card and to everyone who continues to support the mission of United Lutheran Church. Please note that giving with a credit card via United's website or by direct bank transfer are convenient ways to support the mission of our church.

Zan Lofgren

Year	# of Pledges	Anticipated Giving	Range & Median	Total Actual Giving
2022	20 pledges	\$83,100	\$260 to #12,000 (median = \$2650)	??
2021	18 pledges	\$84,560	\$260 to \$12,000 (median = \$2,990)	\$127,242
2020	20 pledges	\$104,880	\$260 to \$15,000 (median = \$4,680)	\$125,592
2019	27 pledges	\$125,704	\$60 to \$13,000 (median = \$3,230)	\$134,603
2018	23 pledges	\$107,016	\$260 to \$18,000 (median \$3,120)	\$156,382
2017	25 pledges	\$127,694	\$260 to \$18,000 (median \$3,726)	\$150,678
2016	25 pledges	\$121,108	\$208 to \$15,000 (median = \$3,042)	\$147,996
2015	25 pledges	\$120,736	\$208 to \$13,000 (median = \$3,120)	\$146,547

Hands at Work Committee

Missions of the Month

The congregation's support of a specific mission for each month of the year continued in 2021. The mission of the month schedule from 2021 has been retained for 2022. Detailed information about these various organizations is on the "serve" tab of United's web site.

Financial gifts supporting missions of the month in 2021 were:

January: Lutheran Immigration and Refugee Service	\$240
February: Beyond Hunger (food pantry)	\$310
March: New Moms	\$440
April: Shawnash Institute (double coupon program)	\$540
May: Lutheran Social Services of Illinois	\$640
June: Housing Forward	\$250
July: Lutheran Day Nursery	\$240
August: Vital Bridges	\$315
September: Quilt and Kit shipping fund (LWR)	\$295
October: Holiday Food and Gift Basket*	\$365
November: Companions Journeying Together	\$310
December: ELCA World Hunger	\$1830
Total	\$5775

**In addition to gifts through the congregation, a number of people also provided gifts directly to the Holiday Food and Gift Basket during its annual fall appeal and recruitment efforts.*

ELCA Good Gifts

ELCA Good Gifts purchasers during United's fellowship times on November 28 and December 5 contributed a total of \$720 to this program. The gifts fund a wide range of ministries to people in need throughout the world.

Pastor Dennis Bushkofsky on behalf of the committee

Lutheran World Relief

Due to the ongoing Covid we were one of the few churches that were contributors to the relief effort. Our congregation assembled 36 personal care kits, 52 school kits, and 8 baby care kits. They were delivered to the warehouse in Elgin where they will be shipped to Maryland and sent to the areas where needed most.

Many thanks to all that contributed with supplies and labor to this effort. Special thanks to Marie Kruse and Ole Schenk for packing and transportation help.

Sandy Williams

Sleeping Bag Ministry

The Sleeping Bag Ministry, an ecumenical volunteer effort hosted by United Lutheran Church, completed 26 sleeping bags for homeless men and women on Chicago's West Side through December of 2021. The sleeping bags and the participants in this ministry were blessed

at a Sunday morning worship service in December. The ministry, founded by members of St. Giles Catholic Church, uses donated upholstery fabrics, flannel, and blankets to fashion sleeping bags. The sleeping bags were delivered to Fraternite Notre Dame, a Catholic missionary order, at 502 N. Central Ave., Chicago, for distribution to homeless clients. For more information, to donate fabrics, or to join the ministry, please contact Pat Henek at pdhenek@gmail.com

Many thanks, Jeanne Meister

Property Committee Report

Due to the pandemic and resulting closure of the church for weekly services, for a portion of the year, the facility experienced less regular use in 2021. However, this provided opportunities for new usage options and some major repairs and upgrades. It was a busy year for property issues.

An older building, such as United Lutheran Church (ULC), continues to require substantial maintenance. 2021 was the fourth year of full space use by Chicago Church of Christ (CCC). A special thanks is extended to Kurt Roskopf as a primary contact with CCC and their volunteer contributions of time and material to ULC over the past year. We are hopeful that CCC will renew its space use agreement beyond 2022 and 2023.

In accord with its charge to maintain, manage, and improve the church property, and with limited resources, work was undertaken by the committee and volunteers in the following areas:

Physical Plant Repairs / Maintenance / Upgrades

During 2021, a number of required repairs and upgrades were made to the physical plant of ULC. This includes several major projects completed and started.

- We have continued to address a number of problems with the heating system, and while our heat supply is currently stable and reliably stable for our limited needs, several problems do persist. We are currently operating with only one boiler, while a second, faulty, pump is being repaired. Ethan Kwas has spent many hours repairing and adjusting the system, and although he has been able to keep the church well heated and comfortable, it appears that we may soon need to consider making a significant number of replacements to major components of the system.
- Upgrading of the sanctuary floor continued in 2021 and was completed in late February. This was followed by a professional cleaning of the marble in the altar area.
- In February, the fire alarm system was extended to cover the lower-level rooms (nursery and youth rooms) and the gym.
- In mid-April, CCC completed its work on an upgraded sound and media booth in the rear of the sanctuary. We have relied on Kurt Roskopf for his invaluable leadership and expertise as this project progressed. We much appreciate CCC's investment in the sanctuary and both congregations are benefiting from this tech upgrade.
- In April, professional cleaners were hired for a deep clean of the sanctuary area following the construction work.
- Discussions and selection of material for front and center aisle runners were initiated in May, but due to supply issues, the runners are still not available.
- Upgrades and repairs to multiple rest rooms, kitchen area ceilings, etc. continued in the spring.
- During the May 8 workday, many individuals from both United and CCC focused on

final cleaning of all aspects of the sanctuary, returning hymnals, chairs and other materials to the proper place, in preparation for a May 23 return to the sanctuary usage.

While the above noted major projects were underway, an agreement was developed with Hephzibah, in January, to utilize space for a remote school program. This then continued, through the school year in June and in the fall, Hephzibah began using United's space for its after-school program. As part of this space use, certain Village of Oak Park inspection requirements had to be met. This necessitated some kitchen sink drain modifications and other physical improvements. Some of these were cost-shared with Hephzibah.

The office A/C system was checked per the maintenance agreement. The heating system for the church was checked during 2021. The fire alarm system received an annual inspection and testing. All the exit signs were tested, and batteries replaced as necessary. All the fire extinguishers were taken in for inspection and re-charged or replaced as necessary.

Parsonage and Apartment Repairs / Maintenance

Various maintenance issues for the parsonage were identified and some were resolved. Miscellaneous plumbing issues were addressed in the apartment.

Facilities Usage

During 2021, the Property Committee continued to work with the church office and council to oversee space sharing by community groups. The intent is to provide a service to the community at reasonable and affordable rates and to add monetary resources to the congregational budget (in most cases).

Building use applications were received from a variety of groups, organizations and individuals. Evaluation and processing of these applications was conducted by the church office, including determination of the appropriateness of the request, fit with the mission of United, and existing schedules. Some were appropriate to consider, while others were not in line with our mission. The fee schedule for space use continues to evolve. It is clear that each use request comes with its own special set of needs and one set fee is not always the most appropriate. However, the schedule provides a framework to negotiate fees with groups ranging from member-based events to non-member-based groups.

Summer 2020 marked the end of space use by Prairie Home Kids (PHK) after-school program. However, the additional new space use by Hephzibah starting in early 2021 was welcome. Going forward, the addition of any new space usage will be more limited to individual events that would not conflict with ULC and CCC programming. Regular, predictable income from Verizon and CCC provides ULC with relative budget stability.

Examples of outside space sharing in 2021 (all or part year), involving an agreement included:

- Chicago Church of Christ
- Verizon (not space, but contract involved)
- Apartment
- Learning Pods, beginning of year
- Impact Basketball (ongoing)
- Hephzibah Children's Association (ongoing)
- Holiday Food and Gift Basket (no pay)
- Cub Scouts (started in fall 2021 – once a month)

Examples of outside space sharing in 2021 (all or part year), not involving an agreement, included:

- Al-Anon
- Sleeping Bag Project (no pay)

In early February 2021 the lease for the apartment tenant (Ariel Vincent) was renewed.

Grounds Maintenance and Garden

During 2021, in addition to regular lawn and grounds maintenance by Peter Finn Landscaping, the grounds received constant special attention by Annette Finn with assistance from Helen Schmucker. Special mention should also be given to Sharon Stadtwald for maintaining the flower garden at the west end of the south lawn.

Work Days, Miscellaneous Repairs, and Related Issues

Two workdays were scheduled this past year – May 8 and October 23.

Committee Member & Other Volunteer Involvement

For the property committee members, a majority of business was handled via email and phone calls among committee members, church staff, and other volunteers. Many committee members and volunteers contributed substantially to numerous tasks and projects. Special recognition is given to the following:

Sandy Williams - for her multi-task involvement and time in almost all areas from plumbing and electrical issues to miscellaneous repairs.

Peter Weismantle – for his input and management of architectural-related issues and expertise related to the floor-resurfacing project & bids for potential A/C project.

Tom Guenther – for his ongoing attention to the mechanical issues of the physical plant, especially the heating system.

Ethan Kwas – for his in-depth knowledge, skills and time related to overall facility maintenance.

Mark Johnson – for his assistance with environmental upgrades

Annette Finn, Helen Schmucker and Sharon Stadtwald – for work on exterior landscaping and garden needs.

Kurt Roskopf – as primary contact for CCC and coordinator of the video, phone and Wi-Fi upgrades to the church and other projects.

Custodian & Cleaning

We would like to acknowledge the continued faithful work of our building custodian, Cheryl Pinter, whose hard work and dedication to keeping our building functional and clean is appreciated. Thank you, Cheryl, for your dedicated service over many years.

To supplement Cheryl's regular weekly service, a periodic "deep clean" by an outside commercial cleaning service is being budgeted for 2022.

Office Assistance

We acknowledge the special, cheerful and always prompt help of Dianne Cravens, the church administrative assistant, on numerous property-related issues (contacting repair services,

making check payments available in a timely fashion, filing records, and providing budget printouts promptly).

Goals / Projects for 2022 (budget permitting)

- Installation of front and center aisle carpet runners
- Periodic deep clean by commercial service of sanctuary and other areas
- Routine plumbing, electrical, heating, etc. needs – TBD
- Installation of appropriate water filters on the kitchen faucets
- Completion of boiler and heating system repairs and upgrade
- Upgrade of tables / chairs in fellowship hall
- Initiate with CCC input the addition of A/C to fellowship hall and lounge
- Repair / upgrade of lights by Greenfield doors
- Consider options for memory garden enhancements
- Consider extending fire alarm system to 3rd floor area
- Finish kitchen work re dishwasher counter
- Painting in various areas on all floors (some possibly as Scout projects?)
- Parsonage related work TBD
- Replacement of doors in main stairwell, top to bottom, to comply w/ fire safety standards.
- Estimates of work needed on sanctuary south wall (interior) to clean and repair
- Installation of missing “fixings” on Greenfield and Ridgeland doors
- Attention to increased security of building as facilities usage increases w/ more people
- Development of a user’s notebook re the mechanicals and suggested vendors for building repairs.
- Continued identification of other grants or income sources services, which could potentially save on our maintenance costs.

Members of the 2021 property committee included Annette Finn, Tom Guenthner, Ethan Kwas, Phil Lofgren, Helen Schmucker, Peter Weismantle, and Sandy Williams.

The P&M Committee invites other interested members of the congregation to join us as we continue working to keep the facility operational and inviting. You may be able to provide some needed expertise in a given area, or time to “be available” if necessary. Contact any member of the committee to let them know of your interest.

Submitted by Phil Lofgren, chair

Prayer Shawl Ministry

The prayer shawl ministry, involving several women of the congregation, brings to life “God’s work. Our hands.” Multiple shawls were made and distributed in 2021, meeting the needs of members, friends of members, and people using the church building (we’ve made the shawls available to all who enter the building).

In addition to making and distributing prayer shawls, the group continues making prayer squares. The small squares (about 5 inches square), whether knitted or crocheted, are distributed to those who have special need of prayer. As the label says on the square, “Put it in your pocket, purse, backpack or under your pillow as a reminder of God’s unending love for you.” Prayer

squares continue to remain very popular. We've lost count of how many have been shared with others. Prayer squares are great when tucked into a 'get well' or 'thinking of you' card.

Prayer squares and prayer shawls are available in the entry way outside the fellowship hall, and members of United are welcome to take one for personal use or to share.

Donated yarn and needles can also be found on that table outside the fellowship hall, available for anyone who wants to make a shawl or square. Anyone having yarn to donate can place it in the labelled basket on the table.

New participants in this ministry are always welcome. There are plenty of how-to videos on YouTube. Those who already knit or crochet for this ministry would be willing to jump on a Zoom call to help out those new to world of yarn.

Respectfully submitted,
Sandy Williams and Linda Post Bushkofsky

Sunshine Committee

2021 has been a very challenging year, with several surgeries (Pastor Dennis, John Halvorson and Mary Berg), the loss of loved ones (Lillian Gustafson and Amy Johnson) and Covid. Our volunteers have been phoning, sending get well, birthday and Christmas cards, delivering meals and briefly visiting members in their homes or nursing home facilities. We're helping out whenever we're needed.

I would like to thank the following members for their service: Mary Berg, Annette Finn, Darlene Hug, Joyce Iammartino, Jeanne Koeller, Arlene O'Meara, Lynda Prischman, Joyce Schiffert, LaVerne Schwartz, and Sandy Williams (driver). If you were a non-member and helped during the year, thank you. I would ask you to consider becoming a member. We have several months that need to be filled.

Annette Finn will continue to assist our congregation in May. However, she is retiring as chairperson after 20+ years of dedicated service. Thanks, Annette, for your guidance.

Jeanne Koeller, chairman for 2022

Deaconess Board

Once again, this year, the deaconess board distributed the altar flowers to the purchaser and a chosen recipient who might have needed a little joy. Few flowers were distributed due to Covid-19 and reduced in-person church services.

The members of the board who provided this service are Kathi Schmitt, Darlene Hug, Chris Johnson, LaVerne Schwartz, Linda Liefer, Amy Johnson, Terri Meyer, Max Guenther and Jane McCole.

Our goal for 2022 is to continue this service and to encourage church members to sign up to purchase flowers.

Jane McCole

Women's Book Group

The Women's Book Group (begun in the fall of 1988) is still at it. About 10 of us are regulars these days, and attendance has been between 5 and 9 most months, and lately via Zoom.

Anyone with an interest can contact us to get the link to our meetings. They are usually the 4th Thursday of the month, Sept., October, January thru May.

The November-December meeting is usually in early December. Check the Midweek Moments, or the bulletin board for book choices.

Linda Liefer

Bread Bakers

The Bread Bakers have been suspended during the pandemic.

Linda Liefer

Nominating Committee Report

For Congregation Council

Three-year term. Vote for two:

- Bob Berg
- LaVerne Schwartz

For Nominating Committee

The committee will prepare the slate of candidates for the January 2023 annual meeting of the congregation. One-year term. Vote for two:

- Joyce Iammartino
- Sharon Stadtwald

For Voting Members at the 2022 Metropolitan Chicago Synod Assembly

Exact date, time, and place to be determined. One-year term. Vote for two:

- Marie Kruse
- Lynda Prischman

Submitted by Marie Kruse and Max Guenther

Minutes of Congregation Meeting

Annual Congregation Meeting

January 31, 2021

Via Zoom

Call to order

Congregation President Zan Lofgren called the meeting to order shortly after 10 a.m.

Opening prayer

Pastor Dennis Bushkofsky gave the opening prayer.

Minutes

M/S/C to approve the minutes of the January 26, 2020, annual meeting as published in the 2020 Annual Report booklet.

Financial report and 2021 Budget

Dan Brown reported that net inflow of money last year totaled \$185,620, down \$53,038 from \$238,658 in 2019. This is after set-asides of \$15,000 for Endowment loan repayment and \$30,000 for the Property Reserve Fund. Salaries were down by several thousand dollars because Dianne Cravens (administrative assistant) and Cheryl Pinter (custodian) worked a bit less, and program expenses were lower by \$8,661 (\$3,537 compared with \$12,198 in 2019).

Expenses last year came to \$224,620 vs. \$252,534 the previous year.

There is a new budget line item, Capital Improvements; \$38,600 from here went toward the flooring project in the nave.

Available cash at year's end came to \$41,915, according to Dan. This will grow by about \$18,000 if, as expected, a federal PPP loan is forgiven. Thrivent investments totaled \$172,954 for the endowment and \$82,322 for property reserve.

M/S/C to approve the 2021 budget.

Nominating Committee report and Elections

The committee, Tammy Dianovsky and Bebsie Jensen, presented nominees for the congregation council—Ruth Prescott and Jeanne Koeller (three-year terms); for the 2021 nominating committee—Max Guenther and Marie Kruse; and for voting members for this year's synod assembly—Chris Johnson and Ruth Prescott. (When and where the assembly will be held has not been determined.)

M/S/C to approve Ruth and Jeanne for the council.

M/S/C to approve Max and Marie for the nominating committee.

M/S/C to approve Chris and Ruth for the synod assembly.

Ratification of Constitutional Amendments

A motion made at last year's annual meeting was approved, to wit:

Be it resolved that the following amendments, having been proposed to the congregation council on Dec. 9, 2019, and initially adopted by United Lutheran Church at its annual congregation meeting on Sunday, Jan. 26, 2020, be ratified at this meeting, to be effective on May 1, 2021.

(Additions to the constitution are underlined; deletions are struck through.)

C 12.05. The Congregation Council shall be responsible for the financial and property matters of this congregation.

- a. The Congregation Council shall be the board of trustees of this congregation and, as such, shall be responsible for maintaining and protecting its property and managing its business and fiscal affairs. It shall have the powers and be subject to the obligations that pertain to such boards under the laws of the State of Illinois, except as otherwise provided herein.
- b. The Congregation Council shall not have the authority to buy, sell, or encumber real property unless specifically authorized to do so by a meeting of this congregation. The property of the congregation shall be for the use of ~~the~~this

congregation in its formal functions as a Lutheran Church and shall not conflict with the purpose of ~~the~~ this congregation, except the Congregation Council shall have the power, upon application to ~~lend or rent use~~ share space of the property of ~~the~~ this congregation ~~to~~ with any individual or group that is not affiliated with ~~the~~ this congregation or with the Evangelical Lutheran Church in America.

- c. The Congregation Council may enter into contracts of up to \$20,000 for items not included in the budget or a property reserve fund.
- d. The Congregation Council shall prepare an annual budget for adoption by this congregation, shall supervise the expenditure of funds in accordance therewith following its adoption, and may incur obligations of more than \$20,000 in excess of the anticipated receipts or a property reserve fund only after approval by a Congregation Meeting. The budget shall include this congregation's full indicated share in support of the wider ministry being carried on in partnership collaboration with the synod and churchwide organization.
- e. The Congregation Council shall ascertain that the financial affairs of this congregation are being conducted efficiently, giving particular attention to the prompt payment of all obligations and in the regular forwarding of benevolence mission support monies to the synodical synod treasurer.
- f. The Congregation Council shall be responsible for this congregation's investments and its total insurance program.

Other business

Zan Lofgren provided an update on Hephzibah's plans for using space at United to conduct remote learning, starting on February 1. Before then, however, the council's task force (Ruth Prescott, Cynde Kuck, Pastor Dennis and Zan) and the property committee had to see that electrical, plumbing and plaster issues identified by Village of Oak Park inspectors were resolved. This was accomplished by Jan. 29, thanks in considerable part to Sandy Williams, Peter Weismantle, Phil Lofgren and the task force. Also, the task force recommended, and the council approved wiring the fire alarm system into the nursery, youth room and gym. Total cost: \$7,510.

Hephzibah may want to operate an after-school program at United for the 2021-22 school and perhaps a summer program.

The organization will pay United \$1,000 a month under the new remote learning arrangement.

Another update from Zan: The sanctuary flooring might be repaired and painted by the third week of February. Then it will be deep cleaned, and the pedals on the organ will be reinstalled. Finally, a runner down the center aisle will be selected and put in place.

The Lord's Prayer and adjournment at 10:47 a.m. ended the meeting.

Submitted by Rich Liefer, secretary

January 12, 2022

Financial Report

Year 2021

At the end of 2021, United is in a good financial position. The cash position at December 31 was \$93,142 which compares favorably to last year when the cash was \$88,100. Furthermore, we have set aside \$70,172 for a property reserve and the Endowment has an investment of nearly \$170,600. These are about the cost of the investments. Their actual market value is higher.

Giving in 2021 increased from the prior year by \$15,170; this increase was due to the \$17,000 increase for use of the building. General Maintenance expenses of \$47,232 in 2021 included \$31,000 of capital improvements for refinishing the sanctuary floor. \$31,000 was taken from the property reserve to pay for this improvement.

United's net cash flow was \$7,527 in 2021 versus a negative \$13,470 in 2020. In part this is a result of United not adding to the property reserve in 2021 and taking money from the reserve.

In 2021 the \$18,121 PPP loan United accepted was forgiven. These funds are not considered income but increased our cash balance when received.

Memorials of \$2,302 for Lillian Gustafson were received but not sent. Similar to other memorials received, they increase our bank balance when received. They are not kept separate from our general fund. The balance sheet shows \$19,620 for unspent memorials. If United spent it, the cash balance would decline by the same amount.

Respectfully submitted,

Daniel J. Brown

United Lutheran Church

Balance Sheet Comparison

2021 vs 2020

	Dec 31, 21	Dec 31, 20	% Change
ASSETS			
Current Assets			
Checking/Savings			
1010 · Cash in Bank - Checking	92,636.97	88,100.48	5.2%
1050 · Chase-Special Needs Checking	505.82	505.82	0.0%
Total Checking/Savings	93,142.79	88,606.30	5.1%
Other Current Assets			
1115 · Prepaid Insurance	-3,482.00	-5,341.00	34.8%
1116 · AR-Dianne	18.25	0.00	100.0%
1117 · AR- Cheryl	51.15	0.00	100.0%
1118 · AR-Pastor	4,800.00	0.00	100.0%
1200 · Undeposited Funds	102.59	102.59	0.0%
Total Other Current Assets	1,489.99	-5,238.41	128.4%
Total Current Assets	94,632.78	83,367.89	13.5%
Fixed Assets			
1500 · Church - Real Property	2,535,443.00	2,535,443.00	0.0%
1510 · Bell Tower Repairs-Outside CC	104,489.68	104,489.68	0.0%
1520 · Parsonage - Real Property	57,252.00	57,252.00	0.0%
1600 · Capital Campaign 2010 Disburse			
1610 · Archtects pd from 2010 CC	33,790.85	33,790.85	0.0%
1615 · 2010 CC Bank/Brkg Fees	2,515.15	2,515.15	0.0%
1620 · Construction pd frm 2010 CC	507,365.25	507,365.25	0.0%
1630 · Fund Raising Act/Supplies 2010	2,316.34	2,316.34	0.0%
1660 · Prof Fund Raising 2010 CC	16,500.00	16,500.00	0.0%
Total 1600 · Capital Campaign 2010 Disburse	562,487.59	562,487.59	0.0%
Total Fixed Assets	3,259,672.27	3,259,672.27	0.0%
Other Assets			
2020 · Endowment Fund@Thrivent-Cost*	170,598.79	154,348.79	10.5%
2033 · Property Reserve@Thrivent-Cost*	70,172.00	101,750.00	-31.0%
Total Other Assets	240,770.79	256,098.79	-6.0%
TOTAL ASSETS	3,595,075.84	3,599,138.95	-0.1%
LIABILITIES & EQUITY			
Liabilities			
Current Liabilities			
Other Current Liabilities			
2036 · Other Accrued Auto Debits	-426.00	-443.00	3.8%
2040 · Payroll Taxes Payable			
2045 · Federal 941	-1,032.58	-960.75	-7.5%
2050 · Illinois 941	992.06	920.25	7.8%
2051 · Unemployment Payable	33.53	24.00	39.7%
2040 · Payroll Taxes Payable - Other	0.00	-251.65	100.0%
Total 2040 · Payroll Taxes Payable	-6.99	-268.15	97.4%
2054 · PPP Loan Payable	0.00	18,121.00	-100.0%
2100 · ULC Womens Organization	4,070.10	4,070.10	0.0%
2110 · Deposits for Keys-Outside Grps	1,460.00	1,410.00	3.6%
2150 · Unspent Cookie Walk Proceeds	794.72	794.72	0.0%
2530 · Des. Memorials & Gifts Fund			
2540 · Chuck Finn Memorials	12,651.15	12,651.15	0.0%
2541 · Roy Kruse Memorials	872.20	1,250.00	-30.2%
2542 · Eric Jensen Memorials	1,825.00	1,825.00	0.0%
2544 · Lillian Gustafson Memorials	2,302.00	0.00	100.0%
2530 · Des. Memorials & Gifts Fund - Other	1,970.28	1,855.28	6.2%
Total 2530 · Des. Memorials & Gifts Fund	19,620.63	17,581.43	11.6%
2600 · PADS - Breakfast Fund	397.96	397.96	0.0%
2650 · Donations for Sanctuary Floor (Renovation)	9,671.83	9,671.83	0.0%

United Lutheran Church
Balance Sheet Comparison
2021 vs 2020

	Dec 31, 21	Dec 31, 20	% Change
2705 · Missions Funds			
2790 · Project Comfort (Sep 08)	195.00	195.00	0.0%
Total 2705 · Missions Funds	195.00	195.00	0.0%
Total Other Current Liabilities	35,777.25	51,530.89	-30.6%
Total Current Liabilities	35,777.25	51,530.89	-30.6%
Total Liabilities	35,777.25	51,530.89	-30.6%
Equity			
2-05000 · Fund Balance - Endowment			
2-05090 · Fund Balance - EF	565,168.23	565,168.23	0.0%
2-05095 · Endowment Equity to Gnl Fnd	-220,549.96	-220,549.96	0.0%
Total 2-05000 · Fund Balance - Endowment	344,618.27	344,618.27	0.0%
3000 · General Fund			
3010 · Gnl Fnd - (Trnfrs frm Endowment)	223,179.76	223,179.76	0.0%
3000 · General Fund - Other	57,400.91	57,400.91	0.0%
Total 3000 · General Fund	280,580.67	280,580.67	0.0%
32000 · Unrestricted Net Assets	28,560.45	88,681.41	-67.8%
3500 · Contributions to 2010 Capital C			
3520 · Interest Paid MIF Loan	-23,093.99	-23,093.99	0.0%
3521 · MB SerChrg 2010CC	-37.00	-37.00	0.0%
3500 · Contributions to 2010 Capital C - Other	499,236.27	486,736.27	2.6%
Total 3500 · Contributions to 2010 Capital C	476,105.28	463,605.28	2.7%
3600 · Transfers to Property Reserve	70,172.00	101,750.00	-31.0%
5-05000 · Fund Balance - Plant Fund			
5-05035 · Plant Fund Balance	2,346,614.39	2,346,614.39	0.0%
Total 5-05000 · Fund Balance - Plant Fund	2,346,614.39	2,346,614.39	0.0%
Net Income	12,647.53	-78,241.96	116.2%
Total Equity	3,559,298.59	3,547,608.06	0.3%
TOTAL LIABILITIES & EQUITY	3,595,075.84	3,599,138.95	-0.1%

United Lutheran Church
Profit & Loss
 January through December 2021

01/17/22

Cash Basis

	Jan - Dec 21	Jan - Dec 20	\$ Change
Ordinary Income/Expense			
Income			
4000 · Contributions & Income			
4005 · General Fund			
4010 · Regular & Loose Offerings	127,242.29	124,091.58	3,150.71
4012 · Thrivent Donations	448.00	1,219.00	-771.00
4015 · Flowers	575.25	105.00	470.25
4040 · Property Use-outside groups			
4045 · Learning Pods (Income from Learning Pods)	675.00	4,850.00	-4,175.00
4040 · Property Use-outside groups - Other	117,446.41	100,383.16	17,063.25
Total 4040 · Property Use-outside groups	118,121.41	105,233.16	12,888.25
4060 · Memorials-undesignated	717.00	1,285.00	-568.00
Total 4005 · General Fund	247,103.95	231,933.74	15,170.21
Total 4000 · Contributions & Income	247,103.95	231,933.74	15,170.21
4210 · Endowment Loan Repayment	-12,500.00	-15,000.00	2,500.00
4220 · Property Reserve Set Aside	31,578.00	-30,000.00	61,578.00
Total Income	266,181.95	186,933.74	79,248.21
Gross Profit	266,181.95	186,933.74	79,248.21
Expense			
5000 · Salaries & Wages			
5009 · Minister Compensation			
5010 · Salaries Taxable	51,582.20	55,492.25	-3,910.05
5012 · Minister Hsing Allow	4,469.16	0.00	4,469.16
Total 5009 · Minister Compensation	56,051.36	55,492.25	559.11
5015 · Salaries - Other	37,761.84	37,345.07	416.77
5025 · Independent Contractors			
5030 · Ind Contractors-Pulpit Supply	1,108.60	360.35	748.25
5035 · Ind Contractors-Musicians	650.00	150.00	500.00
Total 5025 · Independent Contractors	1,758.60	510.35	1,248.25
5099 · Salaries - Suspense	0.00	27.11	-27.11
Total 5000 · Salaries & Wages	95,571.80	93,374.78	2,197.02
5100 · Staff Expense			
5110 · Books & Continuing Ed. - Pastor	612.10	710.40	-98.30
5115 · Auto Exp. - Pastor	113.24	64.02	49.22
5117 · Utilities-Parsonage	3,600.00	3,000.00	600.00
5120 · Pension & Med. Ins. - Pastor	35,584.09	31,385.12	4,198.97
5130 · Payroll Taxes	4,690.09	2,911.51	1,778.58
Total 5100 · Staff Expense	44,599.52	38,071.05	6,528.47
5200 · Office Expense			
5210 · Office Supplies	599.91	410.47	189.44
5215 · Financial Expenses	3,064.30	2,404.06	660.24
5220 · Computer Costs	925.32	540.16	385.16
5225 · Postage	223.95	242.00	-18.05
5230 · Telephone & Internet	3,293.14	3,618.41	-325.27
5235 · Photocopier Service Contract	2,807.43	2,553.10	254.33
Total 5200 · Office Expense	10,914.05	9,768.20	1,145.85
5300 · General Maintenance			
5305 · Capital Improvements (Expenses for Capital Improvements)	31,065.94	160.00	30,905.94
5310 · Repairs	7,238.96	49,237.19	-41,998.23
5311 · Fire Alarm-Service Contracts	1,665.20	3,584.86	-1,919.66
5313 · Cleaning Service	43.20	0.00	43.20
5315 · Maintenance Supplies	1,218.97	949.48	269.49
5320 · Lawn Maintenance/Snow Removal	6,000.00	4,800.00	1,200.00
5330 · Equipment Maintenance Contracts	0.00	310.00	-310.00
Total 5300 · General Maintenance	47,232.27	59,041.53	-11,809.26
5400 · Utilities			
5410 · Gas	11,300.80	12,166.56	-865.76
5415 · Electricity	6,747.90	5,896.42	851.48
5420 · Water & Refuse	2,914.79	2,645.21	269.58

United Lutheran Church
Profit & Loss
 January through December 2021

	Jan - Dec 21	Jan - Dec 20	\$ Change
Total 5400 · Utilities	20,963.49	20,708.19	255.30
5500 · Other General Expenditures			
5510 · Insurance	18,298.00	20,892.00	-2,594.00
5520 · Contingency	977.50	2,578.21	-1,600.71
Total 5500 · Other General Expenditures	19,275.50	23,470.21	-4,194.71
5600 · Program Expenditures			
5610 · Worship & Devotional Supplies	1,287.83	1,602.36	-314.53
5620 · Flowers	514.88	351.63	163.25
5630 · Publicity	0.00	92.00	-92.00
5640 · Sheet Music	0.00	109.00	-109.00
5645 · Tuning and Repair-Instruments	490.00	580.00	-90.00
5670 · Stewardship Supplies	234.66	255.35	-20.69
5675 · Congregational Meals	189.44	477.76	-288.32
5700 · Synod Assembly	150.00	0.00	150.00
5760 · Education	55.98	69.07	-13.09
Total 5600 · Program Expenditures	2,922.79	3,537.17	-614.38
5900 · Vision Beyond Home			
5910 · Metropolitan Chicago Synod	12,000.00	15,000.00	-3,000.00
5920 · OP-RF Community Congregations	300.00	300.00	0.00
Total 5900 · Vision Beyond Home	12,300.00	15,300.00	-3,000.00
Total Expense	253,779.42	263,271.13	-9,491.71
Net Ordinary Income	12,402.53	-76,337.39	88,739.92
Other Income/Expense			
Other Income			
7000 · Other Income			
7005 · Mission of the Month			
7010 · Jan Inc - Luth Immig Serv			
7011 · Jan Exp - Luth Immig Serv	-240.00	-165.00	-75.00
7010 · Jan Inc - Luth Immig Serv - Other	240.00	165.00	75.00
Total 7010 · Jan Inc - Luth Immig Serv	0.00	0.00	0.00
7020 · Feb Inc - Beyond Hunger			
7021 · Feb Exp - Beyond Hunger	-310.00	-511.00	201.00
7020 · Feb Inc - Beyond Hunger - Other	310.00	511.00	-201.00
Total 7020 · Feb Inc - Beyond Hunger	0.00	0.00	0.00
7030 · Mar Inc - New Moms			
7031 · Mar Exp-New Moms	-440.00	-200.00	-240.00
7030 · Mar Inc - New Moms - Other	440.00	200.00	240.00
Total 7030 · Mar Inc - New Moms	0.00	0.00	0.00
7040 · Apr Inc - Shawness Institute			
7041 · Apr Exp-Shawness Institute	-540.00	-30.00	-510.00
7040 · Apr Inc - Shawness Institute - Other	540.00	30.00	510.00
Total 7040 · Apr Inc - Shawness Institute	0.00	0.00	0.00
7050 · May Inc - Lutheran SSI			
7051 · May Exp-Lutheran SSI	-640.00	-230.00	-410.00
7050 · May Inc - Lutheran SSI - Other	640.00	230.00	410.00
Total 7050 · May Inc - Lutheran SSI	0.00	0.00	0.00
7060 · Jun Inc -Housing Forward			
7061 · Jun Exp - Housing Forward	-250.00	-30.00	-220.00
7060 · Jun Inc -Housing Forward - Other	250.00	70.00	180.00
Total 7060 · Jun Inc -Housing Forward	0.00	40.00	-40.00
7070 · Jul Inc - Lutheran Day Nursery ()			
7071 · Jul Exp-Lutheran Day Nursery	-240.00	-170.00	-70.00
7070 · Jul Inc - Lutheran Day Nursery () - Other	240.00	170.00	70.00
Total 7070 · Jul Inc - Lutheran Day Nursery ()	0.00	0.00	0.00
7080 · Aug Inc -Vital Bridges			
7081 · Aug Exp-Vital Bridges	-315.00	-100.00	-215.00
7080 · Aug Inc -Vital Bridges - Other	315.00	100.00	215.00

United Lutheran Church
Profit & Loss
 January through December 2021

	Jan - Dec 21	Jan - Dec 20	\$ Change
Total 7080 · Aug Inc -Vital Bridges	0.00	0.00	0.00
7090 · Sep Inc -LWR Quilt & Kit Fund			
7091 · Sep Exp-LWR Quilt & Kit Fund	-295.00	-460.00	165.00
7090 · Sep Inc -LWR Quilt & Kit Fund - Other	295.00	460.00	-165.00
Total 7090 · Sep Inc -LWR Quilt & Kit Fund	0.00	0.00	0.00
7100 · Oct Inc - Holiday Fd&Gift Bskt			
7111 · Oct Exp - Holiday Fd&Gift Bskt	-365.00	-30.00	-335.00
7100 · Oct Inc - Holiday Fd&Gift Bskt - Other	365.00	30.00	335.00
Total 7100 · Oct Inc - Holiday Fd&Gift Bskt	0.00	0.00	0.00
7110 · Nov Inc - Companions Journeying			
7112 · Nov Exp - Companions Journeying	-310.00	-100.00	-210.00
7110 · Nov Inc - Companions Journeying - Other	310.00	100.00	210.00
Total 7110 · Nov Inc - Companions Journeying	0.00	0.00	0.00
7120 · Dec Inc - ELCA World Hunger			
7121 · Dec - Exp ELCA World Hunger	-1,830.00	-990.00	-840.00
7120 · Dec Inc - ELCA World Hunger - Other	1,830.00	990.00	840.00
Total 7120 · Dec Inc - ELCA World Hunger	0.00	0.00	0.00
Total 7005 · Mission of the Month	0.00	40.00	-40.00
7399 · Cookie Walk-Net			
7402 · Cookie Walk Payouts	0.00	-2,150.00	2,150.00
7404 · SERRV (Income from sales of SERRV items)	0.00	50.43	-50.43
Total 7399 · Cookie Walk-Net	0.00	-2,099.57	2,099.57
7500 · Designated Memorials Inc	0.00	0.00	0.00
Total 7000 · Other Income	0.00	-2,059.57	2,059.57
7200 · Capital Campaign (Memorials and Direct Deposit)	0.00	100.00	-100.00
7450 · ELCA donations (Donations to ELCA Pledge)	0.00	0.00	0.00
7460 · Women of the ELCA (Support for Women of the ELCA)	0.00	25.00	-25.00
7809 · Music Restoration Fund (Repair Instruments)			
7420 · Manna Gift Cards-Income	245.00	30.00	215.00
Total 7809 · Music Restoration Fund (Repair Instruments)	245.00	30.00	215.00
Total Other Income	245.00	-1,904.57	2,149.57
Net Other Income	245.00	-1,904.57	2,149.57
Net Income	12,647.53	-78,241.96	90,889.49

Proposed 2022 Budget			
	2021	Adopted	Proposed
	Jan-Dec	2021	2022
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Inflow			
<i><u>Contributions & Income</u></i>			
Giving	<u>127,242.29</u>	<u>125,000</u>	<u>125,000</u>
Property Use			
Verizon		35,000	35,000
Hephzibah		11,000	15,000
Chicago Church of Christ		65,000	93,600
Other	<u>118,121.41</u>	<u>8,400</u>	<u>8,400</u>
<i>Total Property Use</i>	<u>118,121.41</u>	<u>119,400</u>	<u>152,000</u>
Thrivent Payments	<u>448.00</u>		
<i>Total</i>	<u>245,811.70</u>	<u>244,400</u>	<u>277,000</u>
<i><u>Other Sources of Funds</u></i>			
Flowers	575.25		
Memorials	717.00		
Music			
<i>Total</i>	<u>1,292.25</u>	<u>0</u>	<u>0</u>
<i>Total Contributions & Giving</i>	<u>247,103.95</u>	<u>244,400</u>	<u>277,000</u>
Endowment Loan Repayment	-12,500.00	<u>0</u>	
Property Reserve Fund	<u>31,578.00</u>	<u>-25,000</u>	<u>-25,000</u>
Total Fund Inflow	<u>266,181.95</u>	<u>219,400</u>	<u>252,000</u>
Outflow			
<i><u>Wages and Compensation</u></i>			
Minister	56,051.36	56,107	57,781
Other Employees	37,761.84	41,000	45,500
Independent Contractors			
Pulpit Supply	1,108.60	900	3,080
Musicians	650.00	500	700
<i>Total Independent Contractors</i>	<u>1,758.60</u>	<u>1,400</u>	<u>3,780</u>
<i>Total</i>	<u>95,571.80</u>	<u>98,507</u>	<u>107,061</u>
<i><u>Staff Expense</u></i>			
<i><u>Pastor</u></i>			
Auto	113.24	300	450
Books & Continuing Ed - Pastor	612.10	750	750
Pension, Med, & Disability	35,584.09	33,000	36,000
Utilities Parsonage	<u>3,600.00</u>	<u>3,600</u>	<u>3,600</u>
<i>Subtotal</i>	<u>39,909.43</u>	<u>37,650</u>	<u>40,800</u>
Minister of Music Expenses	0.00	200	200
Payroll Taxes	<u>4,690.09</u>		<u>3,504</u>
<i>Total</i>	<u>44,599.52</u>	<u>37,850</u>	<u>44,504</u>

<u>Office Expense</u>			
Supplies	599.91	800	800
Financial Expense	3,064.30	2,500	2,700
Technology (Hardware & Services)	925.32	1,000	1,000
Postage	223.95	300	300
Telephone & Internet	3,293.14	3,000	3,500
Photocopier Service Contract	<u>2,807.43</u>	<u>2,588</u>	<u>2,588</u>
<i>Total</i>	10,914.05	10,188	10,888
<u>General Maintenance</u>			
Repairs & Service	7,238.96	15,000	15,000
Capital Improvements	31,065.94		
Fire Alarm Service	1,665.20	1,500	1,600
Cleaning Service	43.20		5,000
Maintenance Supplies	1,218.97	1,000	1,000
Insurance	18,298.00	18,000	19,000
Landscaping/Snow Removal	<u>6,000.00</u>	<u>5,000</u>	<u>5,000</u>
<i>Total</i>	65,530.27	40,500	46,600
<u>Utilities</u>			
Gas	11,300.80	16,000	16,000
Electricity	6,747.90	6,500	6,500
Water & Refuse	<u>2,914.79</u>	<u>3,500</u>	<u>3,500</u>
<i>Total</i>	20,963.49	26,000	26,000
<u>Other General Expenditures</u>			
Contingency	<u>977.50</u>	<u>500</u>	<u>500</u>
<i>Total</i>	977.50	500	500
<u>Program Expenditures</u>			
Worship & Devotional Supplies	1,287.83	1,500	1,500
Flowers	514.88		
Publicity	0.00	800	1,000
Music	0.00	100	100
Tuning & Repair-Instruments	490.00	2,500	2,500
Living Lutheran	0.00	125	125
Stewardship Supplies	234.66	200	200
Congregational Meals	189.44	1,200	1,200
Synod Assembly	150.00	500	600
Education	<u>55.98</u>	<u>100</u>	<u>100</u>
<i>Total</i>	2,922.79	7,025	7,325
<u>Vision Beyond Home</u>			
Mission Support (Synod/Churchwide)	12,000.00	12,000	12,500
OPRF Community Congregations	300.00	300	300
<i>Total</i>	<u>12,300.00</u>	<u>12,300</u>	<u>12,800</u>
Total Fund Outflow	<u>253,779.42</u>	<u>232,870</u>	<u>255,678</u>
Net Inflow/(Outflow)	12,402.53	-13,470	-3,678