

Annual Meeting Agenda 2015

1. Opening Prayer

2. Mission area reports

Pastor's Report | Pastor Greg

It took many members to do the work of the church in 2014-2015

President's Report | Maija

Planning and supporting our worship experience

[Worship](#) | Carol

Planning and supporting our worship experience

[Property](#) | Craig

Past year accomplishments: Termite Tenting. Upcoming needs: new patio fence and a new roof

[Social Justice](#) | Bruce

We undertake service projects, fundraisers, and social justice education

[Mutual Ministry](#) | Steve

Mutual ministry supports our pastor in building a positive church-to-staff relationship

[Internship Lay Committee](#) | Bill

This committee provides feedback and support to our pastoral intern / Vicar

[Children's Ministry](#) | Melissa

Faith formation for children and youth

[Adult Education](#) | Marion

We study together, we share our knowledge

ELCM | [a knowledgeable person]

Our campus ministry, including fellowship, peer ministers, and activities

Hospitality | [a knowledgeable person]

All are Welcome, usually with food. :)

[Community Life](#) | Scott

Community Life extends our life together in social activities

[Stewardship](#) | Mary

How do we encourage one another in supporting our mission as church?

Finance | Jeremy

Documents to review the past year and plan for the coming year

1. A spreadsheet of the church's [spending in the past fiscal year](#)
2. A spreadsheet of the [budget proposed by the council](#) for this current fiscal year
3. A [report providing explanation and analysis](#).

3. Approve 2016 Mission Spending Plan

4. Elect Council Members and Officers

5. Elect Delegates to the 2016 Synod Assembly

6. Other business

Amending the Articles of Incorporation - a motion by Jeremy Boohe

I move that the provision of the articles of incorporation of this corporation which now reads:

'All property which it may acquire is irrevocably dedicated to religious, charitable, scientific, or ~~educational~~ purposes meeting the requirements for exemption provided by section 214 of the Revenue and Taxation Code and upon the liquidation, dissolution or abandonment of the Corporation, will not inure to the benefit of any private person except a fund, foundation, or corporation organized for religious, ~~educational~~, scientific, or charitable purpose.'

is amended to read as follows:

'All property which it may acquire is irrevocably dedicated to religious, charitable, or scientific purposes meeting the requirements for exemption provided by section 214 of the Revenue and Taxation Code and upon the liquidation, dissolution or abandonment of the Corporation, will not inure to the benefit of any private person except a fund, foundation, or corporation organized for religious, scientific, or charitable purpose.'

7. Closing Prayer

**Pastor's Annual Report to the Congregation: Pastor Greg Schaefer, University Lutheran Church of Palo Alto
Feast of St. Bruno the Great of Cologne – 11 October 2015**

Today, 11 October, is the feast of St. Bruno the Great, an interesting character. The son of a Saint (St. Matilda) and an Emperor (Henry the Fowler), he was made personal secretary to his brother, Emperor Otto I. Soon, he was consecrated Archbishop of Cologne. For Bruno, the calls to serve the church and the world were not in conflict – both involved the bringing about the reign of God. May we, in our callings as citizens, family members, workers, students, volunteers, neighbors, and followers of Jesus, work for the day when there's enough for all, grace in abundance, and justice for creation.

About three weeks from now marks 8 years since I arrived as pastor. I think I say this nearly every year, but it simultaneously feels like a lot longer and a lot shorter. I want to reflect briefly with you on what I've noticed over these last few years, and give you a sense of where I see us headed.

This is a place where families find support, singles find community, students find refuge, individuals find grace and hope, strangers find welcome, doubters find acceptance, sufferers find care, sinners hear forgiveness, saints find inspiration, seekers find a home, and God in Christ finds us all.

Some of you have mentioned the increase in the number of children over the last few years. This is due in large part to the efforts of (over the years) Brian, Kay Marie, and Melissa, as well as Carol, Nicole, Tomas, Mari, our vicars, and the children's parents. UniLu, when compared to other church buildings, was probably not designed with children in mind – note the lack of classroom space other churches have. But, thanks to the efforts of many, children are being welcomed and nurtured in faith.

Children's Ministry is part of Christian Education – a pillar of our common life – where we spend time in pursuits academic, practical, and reflective. Marion has headed up the adult area of Christian Education and, through the capable teaching and leadership of several members, we have the opportunity to engage theology, history, faith and doubt, nature, practice, ecumenical and interfaith topics, and several other areas of interest.

The Social Justice Committee holds up before us opportunities to integrate faith and beliefs with lives of service and justice. Through the work of Justin, Bruce, Joan, Erica, Mary, Alan, and several others, we've had opportunities for the reading, service, outreach, shelter, support, and advocacy - central parts of our Christian faith that enliven our faith and inspire us to find opportunities to serve.

Our worship is often described as organic – that is, emerging naturally from the community. For many of us, the 75 minutes we are together on Sunday morning is the best (only?) opportunity for silence, prayer, reflection, and community, as we worship, receive the sacrament, hear the Word, and pray for self and world. Thanks to the choir and altar guild, musicians and artists, readers and servers, our vicars, Bill, Carol, Mark, and several others, worship continues to be vibrant, meaningful, and sacred.

Community Life has taken a more central role in our life together over the last few years. Thanks to Juan, Jeremy, Mary, Alan, Gwen, and others, events like Movie Night, Game Night, Ice Skating, Opera at the Ballpark, and other events have brought us together as a community around common interests.

This property, nearly 50 years old, continues to be lovingly stewarded by David, Craig, Kelly, Stephanie, and others. Resources of time, energy, and money go into caring for the landscaping, buildings, parking lot, plumbing, lighting, and everything else we rely on to help us be the church here. It's no small task and takes a lot of us (not just the aforementioned team) to steward this place in issues big and small – lightbulbs, painting, planting, fixing, cleaning, as well as long-deferred projects like steeple, roof, parking lot lighting, and accessibility.

We have, for our own sakes, for the sake of individual seminarians, and for the sake of the church, taken on the role of being a teaching congregation. Over the last several years, we have had very-part-time students from the seminary, as well as returned to the practice of having a full-time intern. This is not only a helpful practice for us (having another voice and skill set), but also a gift to the intern, who learns a lot in this congregation, and to the church as we help people discern their calls.

Several groups use this space to teach music and art, to help each other in recovery, to tend to the civic and communal needs, and to raise children in a cross-cultural environment. UniLu is a lively place even during the week, and we are providing space for some important community efforts.

And, stewardship of the congregation has been entrusted to the staff and Council. Under the leadership of capable presidents (Caitlin, Julie, Kris, Dana, Bruce, Maija), treasurers, and other officers, our office managers, vicars, volunteers, Councilors, Mutual Ministry, Internship, and Endowment Committees, and others have seen growth in our capacity for ministry as well as increased investment.

1 Corinthians 12:12-26: For just as the body is one and has many members, and all the members of the body, though many, are one body, so it is with Christ.

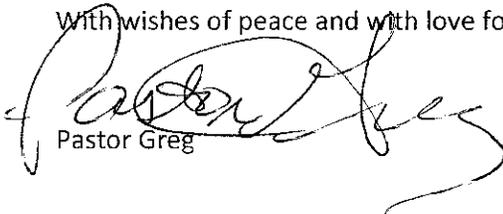
I said to Council recently that my experience of budgets is basically limited to our congregational Mission Spending Plan and the household budget that Gwen and I have. What I meant is that there are several others who have gifts for budgets, and gifts for all kinds of things that I don't. That's the nature of a community – each of us has responsibility and a calling. For my part, I am focusing especially on my role as spiritual leader in this congregation. It's in that role that I serve as pastoral counselor, spiritual guide, teacher, discerner, and pastor. Premarital counseling, pastoral care, weddings and funerals, teaching, preaching, presiding, justice, advocacy, planning, and admin are all, to me, spiritual tasks.

Toward the goal of strengthening my service in that role, I plan to enroll in a program of continuing education that focusses on the role of Pastor as Spiritual Leader. This is a program that I will engage very part time, concurrent with serving my call at UniLu, and which will result in a doctorate for me (a Doctorate of Ministry, D.Min.) This will involve my being away from church for 20 days out of the year, Monday through Friday, two weeks in January and two in June, over the next three years. This has the support of the Mutual Ministry committee and we are working out the practical details.

Where is God calling you to serve, to give of your time, talents, and treasures, to learn a new skill, explore a new idea, take up a new role, or find a new avenue of service? Not just here, but everywhere. How is God using your gifts and your context to help bring about the reign of God?

And, together, where is God calling us to serve? This place is an outpost of the Gospel. Here, neighbors, students, teachers, supporters, visitors, workers, and a variety of others find the Christ, find the God of their longing, find the good news of grace, find hope and peace, and find a hunger and thirst for justice. I think it is our privilege and our humble calling to be servants of God's mission in this place. (Are you still reading? Email me at pastor@unilu.church.) What I see on our horizon is a community that continues to grow both in breadth and in depth – in new people discovering the grace and love of God in our midst, and in current people delving deeper into the Christian life. How can UniLu continue to be a place where the Gospel is heard, the sacraments are administered, justice is sought, and God's work in the world is being done through our hands? Let's work on this together.

With wishes of peace and with love for you all,



Pastor Greg

President's Report

We continue God's work here at University Lutheran, recognizing our blessings, and coming together to face our challenges. In our Council's most recent budget discussions, someone referred to our church community as more of a village than a congregation. This struck me, realizing it is likely this village atmosphere that draws so many into this place, but it's also what makes this place so special. As your President, I really had a behind the scenes look into all the time, commitment, passion, and energy that goes into this place. It shapes the way we approach projects, plan events, and balance our budgets. So many are quick to offer their time and energy, and yet there are projects that even willing volunteers cannot do themselves. Our tiny village is both our strength and our weakness.

This Council has done its best to maintain the projects the congregation feels passionate about, such as maintaining our relationship with Heart and Home, continuing to engage the neighborhood, and create a learning space for an intern. We benefit greatly from our Children's Ministry programs, our congregation's gifted musical community, and the Adult Education Forums continue to engage us in meaningful learning and discussion.

While these things, and so many others, are important to raise up and praise, it's while we're looking up that we might notice the church steeple in need of attention. *When* we get rain again, we might realize that our roof will need replacing. If you glance down, you'll see the floors need to be re-sealed as well. These are a few of the numerous projects that will keep this place a safe and beautiful place to worship. I bring these points up because saving for capital improvements has been a part of the conversation for a while now, but as a village, we haven't been prioritizing our home and the associated costs as well as we should.

I believe we're headed in the right direction. The Stewardship committee has revived its campaigns for the needs of the church, and has done a great job of communicating what our needs are and where the money goes. We're looking forward to the 50th Anniversary celebrations that we are planning. It brings together our history and where we'd like to go next.

I extend my greatest thanks to our Council, both past and present, for making my experience as your president a positive one. Thank you, Pastor Greg, for your continued guidance and leadership. I thank you, our village, our congregation, for trusting me to lead the Council for the last two years. I have done my best and I look forward to serving our congregation in new ways.

In closing, I want everyone at University Lutheran to feel good about the leadership in this Church. We are in good hands with our Pastor, our committees, and our faith guiding us to care for one another and this place.

Thank you, and it is my pleasure to have served as your president.

In Peace,
Maija Cruz - President 2013-2015

Worship and Music Report 2015

Highlights from 2015

Lent - During the 2015 season of Lent, University Lutheran met for Sunday worship at 5:30 p.m. and had “dinner church”. We chose the evening service during Lent for several reasons: to set the season apart, to encourage a meditative tone, and to welcome students and community members who could not attend morning worship. We have worshipped in the evening during Lent for several years but this is the first time we incorporated a meal into the worship. We used Marty Haugen’s “Unfailing Light” liturgy, an evening setting of Holy Communion.

Season of Creation - We once again celebrated the “Season of Creation” in September. We used special readings and songs written by the musical group Dakota Road for the “Liturgy for Earthkeeping”.

Thank you – Thank you to the many musicians who volunteer on Sundays. Thank you also to those who have shared special music during liturgies. You help us sing and add to the beauty of the music. We appreciate your dedication.

Thank you to Dave Houck for getting our Christmas tree every year and decorating the Sanctuary for Christmas. And thank you to Pastor Greg for decorating for the other church seasons. Thank you to the altar guild that prepares the altar every Sunday and brings the flowers. We definitely have some of the most beautiful and unique flower arrangements. And thank you to Joan Ferguson for making the altar hangings.

Choir - As a community, we continue to be blessed by the faithful commitment of our choir members. The attention, focus, and dedication they bring to our weekly rehearsals is always inspiring and energizing.

In April 2015, the choir performed Bach Cantata #4, “Christ Lag in Todesbaden,” as part of the Easter festival worship service. The choir was accompanied by string quartet and organ continuo. In May 2015, our Director Bill Walker coordinated the combined choirs that sang for the Ascension Day service at Stanford’s Memorial Church.

Our choir rehearsals are Tuesdays at 7pm in the Sanctuary and all are welcome. Please join us!

Invitations - We welcome new musicians to come and play at worship, cantor and join choir. We welcome everyone to join our occasional Worship Committee meetings -- please talk to Carol DeZutti and/or Bill Walker. We also encourage people to sign up for reading lessons and serving communion.

Worship Committee

Carol deZutti, Music Director
Bill Walker, Choir Director
Pastor Greg Schaefer
Kristi Schenk

Facilities and Property 2015 Annual Report

RECENT PROPERTY ACTIVITIES

- * The highlight of the year was the **termite fumigation** of all the buildings. Thanks to Justin Char for coordinating this effort, and also Mary Wiz who helped with preparation work along with the usual property gang.
- * This past summer we put a **new sump pump** under the rectory, so that should be OK if El Nino shows up this year.
- * Dave Houck continues to **care for the grounds** and lawn with mowing, reseeding, and occasional gopher hunts. We brought in a bunch of dirt to help the new grass, but the watering cutbacks due to the drought are hard on a lawn.
- * Kelly Murray also contributed many hours to property projects -- repairing a table, cutting the lumber for the youth service project, and working on sign repair. He is on-site almost every Saturday getting stuff done.
- * We just had another **church toilet repair** after the 50 year old metal flange broke on this one. David Houck took this opportunity to refresh the primer / water-proofing in the bathroom and repaint.
- * **Restriped** some spots in the parking lot. Might be looking at a few on the other side soon.
- * Amigos redid **flooring** in some of the Ed Building rooms, and also rebuilt the main snack counter.

UPCOMING TASKS

- * We'll be needing to rebuild/replace the **patio fence** soon.
- * **Skylight** over the kitchen got broken (probably in termiting) so we're trying to get that patched before rain show up. We did patch the small hole the made in the church roof.
- * **Roofs** are showing a few thin spots. Some day there will be a big re-roofing project.
- * General repair of 1,000 small items will continue to be the main activity. All help welcome -- talk to any team member or see the online [Uni Lu Property Fixlt List](#)

for your Facilities and Property Team

Craig Urich
David Houck
Kelly Murray
Stephanie Wang

2015 Social Justice Ministry Report (Bruce Christenson)

UniLu's Social Justice ministry represents our congregation's response to social issues and concerns at local, national, and global levels. During the past fiscal year, we used our finances, facilities, time, and talent in support of a number of efforts:

Offering Temporary Shelter for Homeless Women - The congregation held a special congregational meeting on May 3rd at which members voted by consensus to offer to host a temporary winter shelter for homeless women in 2016 in concert with the Heart & Home Collaborative, and to contribute some amount to help underwrite Heart and Home's Conditional Use Permit application fee with the City of Palo Alto. Over the summer members of the Social Justice Committee organized several information fairs to inform neighbors of UniLu's intent to host a temporary women's shelter and circulated notices of our intent and the information fair to our nearest neighbors. Although the information fairs did not generate much turn out, the comments from neighbors during the distribution of flyers indicated that many were already supportive of the church's effort to offer a temporary shelter in the neighborhood. We still have a few neighbors who object to our hosting a temporary shelter and it seems unlikely that we will change their minds. We are currently waiting for Heart & Home Collaborative to decide on a plan and time-frame for obtaining a Conditional Use Permit as they ponder options given that they have not yet found other congregations in Palo Alto offering to host a temporary women's shelter. (There are 12 congregations in Palo Alto that host a rotating co-ed shelter for men and women, but there is currently no shelter that exclusively serves women who, for vulnerability reasons, are often reluctant to use a co-ed shelter.)

Racial Justice Reading Group – An Invitation – In April several members of the congregation formed a reading group aimed at understanding and addressing racism in our selves, our church, and our society. The urgency of this undertaking is highlighted by a series of violent deaths of African Americans and people of color at the hands of law enforcement officials and others. The saliency of this issue for Lutherans was brought home by the killing of nine African Americans in a African Methodist Episcopal (AME) church in Charleston, South Carolina by a member of an ELCA church; two of the victims of the shooting, including the church's head pastor, were also graduates of Lutheran seminaries. The reading group invites all members of UniLu to become more educated, to examine attitudes and actions, and to engage on this issue.

- *Becoming more educated* – There are a number of valuable resources, some of which included the following:
 - *The New Jim Crow: Mass Incarceration in the Age of Colorblindness*, by Michelle Alexander – The author, a legal scholar, documents how the criminal justice system in the U.S., including the so-called “War on Drugs”, has resulted in a new racial caste system through mass incarceration of African-American males and other minorities of color.
 - *Just Mercy – A Story of Justice and Redemption*, by Bryan Stevenson – This New York Times Best Seller is the true story of the author's work dedicated to defending those most desperate and in need: the poor, the wrongly condemned, and women and children trapped in the criminal justice system.
 - ELCA's *Confronting Racism – Continuing the Conversation*: This is a webcast of a conversation on racism with our Presiding Bishop Elizabeth Eaton and William B. Horne II, a member of the ELCA Church Council that can be found at <https://www.elca.org/webcast> . It includes links to other ELCA racial justice resources, including ELCA statements on race and ethnicity and the criminal justice system in the U.S.
 - *White Like Me: Reflections on Race from a Privileged Son* by Tim Wise. In this video, Wise makes the case that racial inequity and white privilege are real and persistent threats to personal and collective well-being, but that resistance to white supremacy and racism is possible.

- *Examining Attitudes and Actions* – This involves reflecting on our own attitudes and behaviors as well the practices and policies of our church and other social institutions. For example, there is an increasing awareness that unconscious biases play a prevalent role in our daily lives and can be seen on a social level in such things as the way in which teachers respond to students, the way medical personnel deliver health care, or in the day to day practices of any number of professions.
- *Engaging on Racism* – Responding to racism requires extensive change in awareness, attitudes, behaviors, and social policies that may come in small steps. To these ends, some of the members of UniLu attended community meetings that the University AME Zion Church of Palo Alto organized during the summer to help further the conversation on racism, while on a social policy level, the state of California passed legislation banning the use of secretive grand juries in making judgments on whether to bring law enforcement officials to trial in cases involving police shootings.

God's Work, Our Hands (GWOH) Service Day – On Sunday, September 13th, UniLu collaborated with Bethel Lutheran Church of Cupertino in providing service to local non-profit organizations and other types of social support efforts. Some of the projects include packing food and restocking food shelves at the Ecumenical Hunger Program's Food Closet in East Palo Alto, helping on a restoration project at the O'Keefe Preserve in Los Altos, putting together care packages that can be distributed to homeless individuals, collecting donations of disposal diapers that can be distributed to low-income families, and renovating signage on our own church campus to make this a more welcoming place.

Habitat for Humanity – UniLu's Children's Ministry, under the direction of that ministry's coordinator, Melissa Gonzalez, raised over \$300 for Habitat for Humanity by building and raffling a number of birdhouses to UniLu and Bethel Lutheran Church in Cupertino. Thank you to Melissa and the children for their efforts, and to Duane and Mary Bay for donating the materials and tools, and to Kelly for his technical expertise. As a special note, during the past couple of years, the Children's Ministry has been on the forefront of UniLu's donations to non-profit organizations. Last year, the children raised \$225 for the ELCA Malaria Campaign by collecting change over the course of that year.

Support for Inter-denominational CROP Hunger fund - The CROP Hunger Fund is a program of the Church World Service (CWS) organization, a collaborative of 17 denominations born in 1946, in the aftermath of World War II, with a mission of feeding the hungry, clothing the naked, healing the sick, and sheltering the homeless. In 1969, CWS initiated an annual CROP walk, which became the original charitable walking event in the U.S.; its goal is to end hunger locally and abroad. UniLu members provided \$154 in support of the annual CROP fund drive. More information can be found on-line at www.churchworldservice.org or www.crophungerwalk.org.

Bright Stars of Bethlehem – UniLu contributed \$100 to support student scholarships in Palestine. The scholarship program is directed by Reverend Dr. Mitri Raheb a Palestinian Christian, born and raised in Bethlehem, Palestine. He is a pastor at the Evangelical Lutheran Christmas Church in Bethlehem. Scholarship funds are used to support children and youth attending the Diyar Academy, college students at Dar al-Kalima University, and elderly Palestians receiving health, educational and other services at the Ajyal "Generations" Elder Care Program. All programs are based in Palestine.

South Bay Sanctuary Covenant (SBSC) – SBSC is an interfaith, non-partisan organization of churches and individuals in the Bay Area from San Francisco to Santa Cruz concerned with peace, justice and liberation for the people of Central America. UniLu is one of four Sanctuary congregations that in 1983 offered to protect Central American refugees. Today SBSC continues to advocate for refugees in local and national policies. UniLu serves as the mailing address for SBSC and helps SBSC maintain a mailing permit so that it can continue its programs. More information about SBSC can be found on-line at: <http://fprespa.org/elsalvador/>

Mutual Ministry Committee 2015 Annual Report

The Mutual Ministry Committee has continued to meet every one to three months as needed throughout the past year. In addition to regular check-ins regarding our congregation's ministry effectiveness of and general staff engagement, our focus this year has shifted away from last year's supplemental staffing concerns (supporting an intern) and more toward supporting Pastor Greg in his professional development and long term goals.

One notable development that we're excited about is that Pastor Greg is considering entering a part-time doctoral studies program. It's a unique program that allows him to delve into a deeper understanding of ordained ministry, by using his continuing experiences as our pastor, combined with readings pertinent to our ministry, and classes done on his own time (and using his Continuing Education hours). You might think of it as a theological equivalent of an Executive MBA program! Put another way that our techies might appreciate, our congregation gets to be Pastor Greg's post-graduate Lab work! This has the potential to bring new ideas and a lively exchange to our congregation and our ministry. We wish him all the best as he considers this program.

Another aspect of Mutual Ministry that our team has been working on is starting a sabbatical policy for our congregation. Given the intense nature of parish ministry, our Sierra Pacific Synod and the ELCA recommend that all congregations have a sabbatical policy that gives ordained staff some extended time away from the congregation every 7 years or so, to allow for study, renewal and refreshment. The idea is that congregations will have less turnover of their best pastors due to burnout, that pastors will come back refreshed and inspired and be more effective in their ministry, and that congregations will use the opportunity to do some reflection on their own as well, independent of the strong presence of their pastor. Our team has some documents in the works that will get us on track with this much-needed policy, subject to the approval of the Council and the Congregation, of course. We hope to bring them to you soon!

If anyone has any suggestions or concerns about our staff and our ministry, or just words of support that they'd like to share with our team, please feel free to talk to any of us! We'd love to hear from you!

Your Mutual Ministry Team:

Nancy Noe

Carol Bowser

Elizabeth Zbinden

Steve Schaefer

Pastor Greg Schaefer

Internship Lay Committee Report 2015

The Lay Intern Committee supports and provides feedback for a pastoral intern (title: Vicar) in their one year posting to a host congregation. At Uni Lu, the committee meets monthly to ensure the intern is being incorporated into the community and receiving the support they need to grow in ministry.

University Lutheran was blessed to have Vicar Jeniffer Tillman with us for the first half of 2015. The intern committee consisted of Marion Pauck, Bill Walker, Erica McDowell, and Nate Olson.

During her six months at UniLu, Vicar Jeniffer immersed herself in the life of our parish. She directed a powerful dramatization of the passion story during Good Friday service. She led thought-provoking Bible study sessions. She taught us all a hymn in American Sign Language. She brought her passion for Shakespeare and poetry into her preaching. It was a joy to have her walk with us on our spiritual journey.

In the beginning of September we welcomed Vicar Stu Richardson into our community, along with his wife MaiLinh Truong. Vicar Stu will be with us for 12 months until shortly before our next annual meeting. He is an avid beekeeper and is interested in what he calls "bountiful churchyards," a program of growing food on church properties.

In our last two annual meetings, we discussed the importance of having staff assistance for Pastor Greg. Pastor interns are one good way to achieve that goal. We have been very lucky that, for unique reasons, we were not obliged to pay for Vicar Jeniffer's or Vicar Stu's housing. It would be irresponsible to assume this will be true in the 2016-2017 budget.

Internship Lay Committee

Bill Walker, chair

Marion Pauck

Esther Cole

[... plus a draft pick to be named by Vicar Stu]

Children's Ministry at University Lutheran 2015 Annual Report

Through Children's Ministry we try to impart the faith to the children and youth of the church. We also try to build community and inclusion of children in worship as well as in the church community. We impart the faith to our children mostly through weekly Sunday School sessions, as well as children's sermons at church.

Church year from 1 Oct 2014 to 30 Sept 2015

We have built community and participation of Children in Church through activities this year such as:

Children's Program

- Sunday School - every Sunday before worship from mid September to end of May. (9:30-10am on Sundays and 5:00-5:30pm during Lent)
- All Saints Day/Día de los Muertos Craft activities and special Children's Sermon.
- All inclusive Christmas Pageant: a simple all participatory pageant in which children and all the church put on costumes and are directed through a simple no practice pageant with lots of props, dress up and singing, bringing the Christmas story to life for kids.
- Holy Week activity booklets and Easter activity booklets and crayons to link children to the happenings of Holy Week and Easter.
- Easter Egg hunt for kids.

Vacation Bible School

- Summer of 2015 from August 3rd-6th from 8:30-12:30.
- Attendance of about 12 kids -- 2 from church and the rest coming from the surrounding community.
- Bible story based curriculum: Splash into God's Word. 10 bibles distributed to the children of the community putting God's Word into children's hands.

Youth Program

- Youth summer bird house project in July to create and paint about 4-5 bird houses (3 youth attended)
 - Raffle of Bird Houses between Bethel Church and University Church raised \$310 to benefit Habitat for Humanity.
- **The WORD, Pizza and Prayer:**
 - Runs September through December 2015 meeting twice a month.
 - Co-effort between youth of First Lutheran Church in Palo Alto and University Lutheran.
 - Attendance of about 3 of University Lutheran's youth and 7 of First Lutheran's Youth.
 - Led by Nicole Hannilan as youth bible study leader.
 - Using *Re-form* curriculum that brings Old Testament and New Testament stories alive for today's youth.
 - Ages range from 10-14years old.
- From this youth bible study group, a co-youth confirmation group between First Lutheran and University Lutheran, is hoped to be formed starting January or February 2016.

- Melissa Gonzalez

Director of Children's Ministry

Adult Forum Report 2015

Adult Forum is a discussion group that meets most Sundays after the social hour. Our purpose is to understand more profoundly the historical and theological background that inspires us to act like believing Christians in our private lives and in the world outside.

During the last church year, we continued to discuss a variety of books and subjects that enrich our understanding of the Christian tradition to which we Lutherans belong.

In Fall 2014 Pastor Greg taught a fine course on the history of Christianity beginning with the New Testament (St Paul) and ending with contemporary church history (Marcus Borg) under the title New Member / Re-Member. The topic also included a splendid series on the musical tradition of the Lutheran church led by Bill Walker.

Beginning in 2015, our discussion of Paul Tillich's most difficult and original book, "The Courage to Be," proved to be somewhat arduous requiring a great deal of work on the part of the chairperson (!) and readers yet minds and spirits were opened to new ideas. After Easter, we continued with a more easily understood book about the life of faith by the late Lutheran theologian Marcus Borg titled "The God We Never Knew."

In her six month sojourn with us, Vicar Jeniffer introduced us to the dramatic side of faith by her series on Shakespeare, and by two delightful Sunday meetings during which we discussed Ladinsky's "Love Poems for God" and "From the Fig tree to Lavendar: Herbs in the Bible."

Over the Summer, we enjoyed reading the book of "Ecclesiastes" together with illumination by Pastor Greg and concluded up the year with topics presented by congregation members during the Season of Creation.

There are ideas and books on our long list which remain to be considered.

We are always open to suggestions and ideas from all members of the congregation. We continue to welcome all members of this unusually gifted community. We feel blessed by the company of members of our committee, namely Alan Herbet, Joan Ferguson, as well as our Vicar Jeniffer, and of course also our Pastor Schaefer. We look forward to another year of lively argument, debate, and new experiences of the spirit.

Adult Forum August 2015

Marion Pauck, chair

Alan Hebert

Joan Ferguson

Pastor Greg Schaefer

Episcopale Lutheran Campus Ministry (ELCM)

Tim Dozat

This year in ELCM we've continued the model for student leadership that we've had in the past; ELCM has a team of peer ministers (me, Stacy Krost, and Jackie Fielder) who collaborate with the pastoral leadership (Pastors Greg, Geoff, and Andy) to organize weekly Bread and Belonging gatherings, plan retreats, and organize social events.

Bread and Belonging (B&B) is one of the most critical roles of ELCM at Stanford. In addition to a normally all-vegetarian meal, over which the members of the organization can have social fellowship with one another, it features a variety of after-dinner activities where we can explore our relationship with God. The discussions topics range from Bible studies to current event issues to the history of Christianity to even just how we experience God in our day-to-day lives. However, it is not uncommon to engage in other ways of getting to know God, such as holding Holden Evening Prayer or Taizé services.

In addition to B&B, ELCM holds an on-campus Eucharist service at Memorial Chapel every Thursday at 12:10, known as "20 Minutes of Peace". This represents a time for quiet reflection, peace, and communion toward the end of the week, when the mounting pressures of school start to exhaust the students.

In addition to Bread and Belonging, we host a handful of one-time events and service projects throughout the year. Last year, a handful of us attended a meeting with AHA, Stanford's group of Atheists, Humanists, and Agnostics, to have a conversation about points of similarity and contrast in our worldviews; we brought in Rev. Becca Stevens, the founder of Thistle Farms—an organization that provides support for victims of human trafficking—to speak at the annual Ascension Day service; and we wrote letters to LGBTQ convicts, who have been marginalized by society not only because of their orientation, but often also because of their record.

If you have any questions or comments or would like to get involved with ELCM, you are more than welcome to contact one of the peer ministers—Jackie Fielder (jackie4@stanford.edu), Stacy Krost (skrost@stanford.edu), and Tim Dozat (tdozat@stanford.edu)

Community Life 2015 Annual Report

Community Life has been very active in the past year, with a number of one-time and ongoing activities, including:

- ❖ congregational surf retreat and snow retreat
- ❖ Community Christmas Celebration, with musical participation from many congregation members
- ❖ monthly movie nights on the lawn or inside, depending on the weather
- ❖ Unilu/ELCM games nights (4 times in the past year)
- ❖ ongoing jazz jam (1st and 3rd Wednesday of the month)
- ❖ periodic outings, including Thrivent Night at the ballpark, Opera at the Ballpark, and Shakespeare in the Park
- ❖ weekly "quiet space to work" at the church from May-September

All are welcome at all our Community Life events.

Got an idea for a community life activity? Let us know! Community Life works best when members of the community bring forward ideas for community activities. If you are doing something you would love to share with others, talk to someone in Community Life or the church office. Maybe we can all do it together!

for your Facilities and Property Team

Scott Benson

Juan Bravo

Mary Wisnewski

Jeremy Booher

... and the whole community

Stewardship 2015 Annual Report

Many churches have a somewhat regular rhythm of pledges and offering, and Uni Lu has just had trouble to date getting psyched up for this type of activity. However, for the past two budget years, Council has asked the congregation to vote on “aspirational” budgets to fund our mission, and we as a church have not quite achieved that. Maybe it’s time for Stewardship to speak up!

2014-2015 Stewardship Committee activities:

- ❖ **established committee members** with Nancy Noe as chair
- ❖ periodically requested **status reports for the congregation** from Jeremy, our awesome Treasurer / financial report maker, as requested during the October 2014 annual meeting discussion
- ❖ requested “**ministry updates**” during Sunday worship from a few of our ministry areas (Property, Children’s Ministry, Community Life) to raise awareness about happens with the stewardship they receive (time, talents, and funds)

As a separate activity, Bruce Christenson undertook a survey of congregation members to identify “Long Term Capital Gains” projects that the church will face in the near future -- ranging from property topics to long term support for ministry areas.

We are a small church. Your contributions make a difference.

Until such time as Stewardship is able to run an actual pledge campaign, here are a few thoughts about what it means to be a small church with a \$200,000 budget.

- ❖ **EVERYONE COUNTS** - Our church has a very small number of “giving units” -- families or individual making pledges and/or regular contributions. Each family’s contribution is vital to our mission.
- ❖ **IT’S A STRETCH** - For the last two years, UniLu has not met our ambitious offering / mission goals
- ❖ **MAKE A PLAN** - We ask each family to think about stewardship this fall. For example, the council has proposed a goal of increasing offerings by around \$8,000 per year. If each “giving unit” could commit \$20 additional dollars per month, we would make our goal. How does that number feel?
- ❖ **GET INVOLVED** - There are many ways to contribute at Uni Lu. You can teach, hammer, sort, clean, plan, design, plant, sew, cook, visit, write, sing, pray, plan, study and make a difference
- ❖ **WAYS TO GIVE** - If you would like to establish a regular electronic donation, we can help! UniLu works with Thrivent, Vanco, Benivity, Paypal, and any electronic funds transfer. Contact the office for info.

for the Stewardship Team

Mary Wisnewski

Nancy Noe, chair

Maija Cruz

Juan Bravo

Bruce Christenson

UNILU FINANCIAL DISCUSSION

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1. SUMMARY OF FISCAL YEAR 2014-2015

The church ended the fiscal year on September 30, 2015 running a deficit of \$5,625: \$191,335 was received and \$196,961 was spent. The deficit was caused by a number of factors.

- At the last annual meeting, the congregation approved a budget that included a very ambitious target of \$131,000 in offerings. The primary reason for this number was that it would allow the church to support an intern, which the congregation viewed as a priority. The congregation directed the council to hire a new intern provided we could support one (based on data in the spring). As Vicar Stu already has housing, the increase in congregational giving (about \$110,000 in 2013-2014 to \$118,793 in 2014-2015) is sufficient to support him, except that other sources of funding decreased.
- The level of support for campus ministry from the wider church has fluctuated in the past two years, and due to accounting errors payments were delayed to the church. This meant that the estimate in last year's budget for grants was incorrect, and was about \$5,500 more than we will actually receive each year going forward.
- Money the church gets from space use has declined, while the budget had an increase. In the previous year, the church received \$47,119 for groups using the church's space, which was down from \$49,787 in 2013-2014 and \$53,539 in 2012-2013. The Amigos preschool is the main space user: they contribute the majority of this money and do not cause this decline. Instead, less use by smaller groups (music lessons, one-time-events) causes this decline. Last year's budget also projected an increase in space-use fees to offset increasing utility costs. No one updated the space use policy or fees, so this didn't happen.
- The church had a list of property projects to be done last year, which didn't happen. Instead, we dealt with termites which is most of the spending on capital improvements. The budget last year included up to \$10,000 for capital improvements, of which up to \$6,000 could be from saved money from previous years and \$4,000 of which should be thought of as "new" money. We spent \$6,673, leaving around \$2,500 to come from savings.

The other change which prevented a larger deficit was a change in the use of the church's endowment. The endowment committee updated the way the endowment supports the church this past year. Each year, the endowment increases in value and some of that increase is "paid out" to support the church. This year and in future years, half of the payout is being used to support the ongoing work of the church and half is being saved to assist in large one-time projects. This year, 4% of the endowment's value is being paid out, so around \$9,500 appears in the budget (and a similar amount is accumulating for projects).

To address the deficit, the church tapped into savings and sent out an end of the year appeal. The church received an additional \$2,830 in donations for the previous fiscal year in early October. We also used \$2,500 of saved money for capital improvements as planned. This left a deficit of \$300, which is insignificant given the size of the budget.

2. ORGANIZATIONAL CHANGES

The structure of next year's budget is changing to improve usability and more accurately reflect the way the church will spend money. In the past, if the choir raised money at a concert to donate to Lutheran World Relief, this would appear as "designated giving" and spending under social justice. But this was not really a part of the budgeting process, which made predicting giving and spending difficult. As another example, certain budget lines were higher than the actual spending was likely to be because they were priorities to the congregation. For example, there have been no expenses attached to the Peer Ministers Program (ELCM) budget line for several years, but because campus ministry is important to the congregation it remained. The 2015-2016 budget attempts to reflect actual spending, so does not include designated giving (or the spending resulting from it). Furthermore, budget lines like social justice are smaller not because less will be done, but because donations of money and volunteer time are not included.

Furthermore, some of the line items in next year's budget have been re-organized to aid in understanding and accounting. They should be reasonable clear looking at this year's budget, but make comparing with the past budget harder. For reference, the following changes have occurred:

- The music coordinator line now includes money for substitutes.
- The choir line includes the choir director and money for sheet music (separated from worship supplies).
- The scope of worship supplies line is limited as piano tuning is moved to maintenance and sheet music is put in with the choir line. This will hopefully make it easier to understand and budget.
- Spending on social justice is reorganized. Now it reflects only money to be spent from the operating budget, and includes money for events and money for donations. If the full proposed amount were spent, this would be an increase over last year in terms of money actually spent by the church.
- The Peer Ministers line is removed.
- The category "Utilities, Maintenance, Furnishings, and Equipment" is subdivided to make it easier to understand. There are now separate lines for utilities and for maintenance and

furnishings. The intent is for maintenance and furnishings to cover small projects around the property, whether they be replacing a chair, a light bulb, or a fence.

- Spending and saving money for unusual projects is now called long-term maintenance as opposed to capital improvements. This is intended for big things.
- Office expenses is subdivided to make it easier to understand. Phone and internet are grouped with utilities and the copier is separated out.
- There are now separate lines for space use and money from the endowment.

3. A MISSION SPENDING PLAN FOR 2015-2016

The church council considered our congregational goals and needs and has proposed a spending plan for next year. At this meeting, the congregation needs to approve a spending plan for the coming year. It was very hard to create a balanced budget. The council tried extensively to decrease spending without compromising the church's mission and function. The proposed budget is the result. It will be extremely hard to reduce spending further without changing staffing, which locks up a lot of the budget. The proposed budget increases spending by about \$4,000 (\$196,961 versus \$200,909). The main increases are in payroll and maintenance.

3.1. Staffing. Staffing accounts for 71% of the proposed budget.

- A substantial increase in the proposed spending for next year occurs in pastoral compensation. Pastor Greg's compensation follows guidelines from the synod, and increases about \$5,000. It is the largest line in the budget, but also the most valuable.
- We are committed to supporting Vicar Stu through next summer. This is approximately \$16,000. The budget also includes \$1,400 for one month of a part time minister. Providing housing for an intern is substantially more expensive, and there are also several thousand dollars of up-front expenses to hiring a new intern even if a potential intern would not need housing. At the current level of funding available, the church will not be able to afford an intern (\$36,000 / year) for starting next fall. If we do not need to provide housing, or switch to an every-other year plan, it is possible.
- The choir director, music coordinator, and sunday school coordinator get 2% raises (total cost of about \$350) for a cost of living adjustment. For comparison, social security uses a 1.7% cost of living adjustment. Janitorial staff and childcare are not directly paid by the church, and we will soon be hiring a new ministry secretary, so these are not included.

3.2. Property. The budget is reorganized to highlight the need for maintenance and differentiate ongoing maintenance and long-term projects.

- The Maintenance and Furnishing category includes things like piano tuning, adding lights to the parking lot, plumbers, signs, and replacing a fence. The church has a backlog of routine maintenance, and has not been spending enough money on it. The \$5,000 in the budget is a start towards this. Also remember that a lot of work around the property is done by volunteers.
- The Long-Term Maintenance category is for one-time projects. These include tenting for termites, renovating bathrooms, and repairing the roof. Ideally, the operating budget would

set aside money to accumulate for them. There is no money available for this in the current budget.

Remark. The money for a big project will have to come from accumulated property funds and a separate campaign to raise money. Currently, half of the payout from the endowment is being saved for these long-term projects (about \$9,500 in 2014-2015). Ideally, the operating budget would also set aside funds. Together with a dedicated campaign (perhaps with the saved money being used to match donations), we hope such a project can be funded.

3.3. **Income.**

- To the best of our knowledge, there are no upcoming changes in campus ministry funding so the grants total for next year is correct.
- The income from space use assumes roughly the same level of use and an increase in the space use fees to reflect the cost of maintaining the property. This was attempted last year as well, but this year we have a volunteer to spearhead the process. The hoped-for increase is also smaller than last year.
- The contribution from the endowment should be roughly the same as the contribution this year.
- In 2012-2013, the offering was \$93,653 (this was unusually low). In 2013-2014, the offering was \$111,789. In 2014-2015, the offering was \$118,793. (The number for 2014-2015 does not include the special year end appeal to help balance the budget which raised \$2,830.) These increases are a result of the congregation growing and members increasing their giving. For next year, an increase of \$5,000 (a little over 4%) is reasonable though congregation growth and modest increases in existing giving. The proposed increase of \$8,140 (6.7%) is more ambitious but possible.

3.4. **Conclusions.** It is very hard to cut further money from the church's operating budget without making major changes to the way the church operates. Spending on areas like hospitality is already very low because most of the expenses are covered by donations. Some expenses like insurance, utilities, and property taxes are beyond our control. The majority of the spending (71%) is on staff, which is impossible to reduce without cutting or eliminating positions. This is why the council eventually decided to ask for the ambitious increase in congregational offering.

Remark. It is a distinct possibility that the current staffing levels are not sustainable. This budget staves off having to eliminate or reduce positions for another year. The congregation and council should be prepared to have to do this in the future. It is much easier to defer maintenance or for congregation members to cover church expenses out of pocket than to eliminate hours or positions. Unfortunately, this causes long term problems. If the congregation does not have sufficient financial resources to support this level of staffing, the congregation will have to support things through volunteer efforts.

4. NOTES ABOUT SPECIFIC BUDGET LINES

The following comments provide additional information about specific budget lines appearing in the report.

- Children's education materials shows a negative number because a large refund was processed this year for spending last fiscal year. Actual spending this year was around \$350.
- Spending on the Sunday School coordinator includes pay for last September that was processed this fiscal year.
- Music coordinator increases to correctly account for substitutes.
- Choir line increases to include music for the choir (no longer part of worship supplies).
- Worship supplies was substantially overspent for a variety of small reasons, the need for a paschal candle, and because piano tuning was classified as worship supplies instead of maintenance.
- General Hospitality is overspent, and community life is fully spent, because of kitchen supplies purchased for dinner church. This is a one-time event, and future spending will be much lower.
- Sunday childcare does not have a cost of living increase as they are paid by the Amigos.
- Evangelism and Outreach spending was much less than expected because the one-time projects that motivated the additional \$500 have not materialized. Spending is on signage, advertising, and publications.
- Social Justice spending is a smaller number, but due to no longer counting "pass-through" donations this will mean more being donated from the operating budget.
- Pastor Greg's compensation follows the guidelines put forth by the synod. It is the largest item in the budget, and also the most important.
- Spending on an intern is much lower than the number in the budget because that number reflected the cost of providing housing. The church could support an intern only because no housing was needed. The number in next year's budget includes nothing after Vicar Stu leaves.
- Pastoral Continuing Education has not been spent because Pastor Greg is preparing to begin a graduate degree next year. Funding in this category is increased to support him, carrying over the unspent money from this year. Note also that continuing education is part of his compensation.
- It is not clear why the Pastor's discretionary fund was hardly used this year (it was used extensively in 2013-2014).
- Spending on utilities and maintenance is lower than budgeted mostly because of issues of categorization. Several big expenses (piano tuning, termite tenting) that could be categorized as maintenance were included elsewhere (worship supplies, capital improvements). Categories are changed to make this clearer next year.
- Capital improvements was spent on termite tenting and the floor in the fireside room. These were not the projects being considered last fall - those projects have not been done.
- Janitorial services is a contract with a company, so we do not give a cost of living increase.
- Property taxes have decreased relative to 2013-2014 due to the Amigos paying the share of the tax bill due to them not being registered as a non-profit. In the future, the paperwork allowing the rectory to be tax exempt will decrease the tax bill further (and give a refund for several previous years).

- Spending last year on a ministry secretary is in line with the job description. In previous years, fewer hours were worked leading to the decreased estimate in the budget last year.
- Office Expenses are overspent for a variety of small reasons. The line is being split up to help keep track of spending.
- The payments on debts are repaying the loan from the Amigos for renovations. The last payment will be June 2016.
- Grant funding was miscalculated due to synod budget cuts and accounting errors by the synod last year. The monthly amount has been stable for the past 8 months, and this informs next year's projection.
- Earned income decreased because space use has decreased and the space use agreements were not updated to take into account increasing costs to the church as projected.
- Designated giving is no longer part of the budgeting process, but will be used to record special donations and reimbursements donated to the church.
- The congregational offering increased by \$8,000 compared to 2013-2014. The number \$131,472 in the budget was an ambitious number put in at last year's congregational meeting. For next year, there is a smaller but still ambitious number.

	Mission Spending Plan		Actual Spending	
	<u>10/01/2014 to 9/30/2015</u>		<u>10/01/2014 to 9/30/2015</u>	
Ministries (Expenses)				
Education				
Adult Educational Materials	\$	500	\$	201
Children's Educational Materials	\$	700	\$	(311)
Clergy's Education Materials	\$	300	\$	137
Sunday School Coordinator	\$	5,452	\$	5,680
<i>Total Education</i>	\$	6,952	\$	5,708
Worship and Music				
Music Coordinator (+SS/MC) and	\$	8,029	\$	7,926
Choir Director (+Social Security/	\$	4,089	\$	4,002
Worship Supplies	\$	800	\$	1,691
<i>Total Worship and Music</i>	\$	12,918	\$	13,619
Hospitality				
General Hospitality & Kitchen	\$	500	\$	649
Community Life	\$	700	\$	673
Pastoral Hospitality	\$	1,000	\$	890
Sunday Childcare services	\$	3,000	\$	2,945
<i>Total Hospitality</i>	\$	5,200	\$	5,156
Invitation and Evangelism				
<i>Total Invitation and Evangelism</i>	\$	1,000	\$	367
Social Justice				
Church-wide Benevolence	\$	1,000	\$	402
Local Benevolence	\$	1,800	\$	730
<i>Total Social Justice</i>	\$	2,800	\$	1,132
Pastoral				
Pastor Salary & Benefits	\$	89,500	\$	89,741
Intern or Part Time Minister	\$	31,000	\$	15,820
Conferences and Clergy Local Tr	\$	4,000	\$	1,910
Pastoral Continuing Education	\$	1,000	\$	20
Substitute Clergy	\$	1,600	\$	1,861
ELCA & Synod Mission Support	\$	6,000	\$	6,000
Peer Ministry Program (ELCM)	\$	225	\$	0
Pastor's Discretionary Fund	\$	1,500	\$	20
<i>Total Pastoral</i>	\$	134,825	\$	115,371
Property				
Utilities, Maintenance, Furnishin	\$	16,500	\$	14,625
Capital Improvements	\$	10,000	\$	6,673
Janitorial Service	\$	4,820	\$	4,188
Property Taxes	\$	2,000	\$	2,168
<i>Total Property</i>	\$	33,320	\$	27,653
Operations				
Ministry Secretary	\$	9,000	\$	9,623
Office Expenses (phone, internet,	\$	6,000	\$	6,659
Insurance (Fire, liability, worker's	\$	5,000	\$	5,216
Payments on Debts	\$	6,458	\$	6,458
<i>Total Operations</i>	\$	26,458	\$	27,955
Total Ministries (Expenses)	\$	223,472	\$	196,961
Income				
Grants (Synod)	\$	20,000	\$	14,674
Earned Income (Interest, Dividend	\$	62,000	\$	56,639
Designated Giving (Encumbered)	\$	4,000	\$	1,229
Saved Money For Capital Improv	\$	6,000		
Regular Giving (Offering)	\$	131,472	\$	118,793
Total Income	\$	223,472	\$	191,335
Surplus/Deficit				-5626.21
Saved Money For Capital Improvements				2500
End of Year Appeal				2830
				-296.21

Proposed Budget	Mission Spending Plan 10/01/2014 to 9/30/2015	Actual Spending 10/01/2014 to 9/30/2015	Mission Spending Plan 10/01/2015 to 9/30/2016
Ministries (Expenses)			
Education			
Adult Educational Materials	\$500	\$201	\$400
Children's Educational Materials	\$700	-\$311	\$450
Clergy's Education Materials	\$300	\$137	\$300
Sunday School Coordinator	\$5,452	\$5,680	\$5,561
<i>Total Education</i>	\$6,952	\$5,708	\$6,711
Worship and Music			
Music Coordinator and Musicians	\$8,029	\$7,926	\$8,335
Choir Director and Music	\$4,089	\$4,002	\$4,320
Worship Supplies	\$800	\$1,016	\$700
<i>Total Worship and Music</i>	\$12,918	\$13,619	\$13,355
Hospitality			
General Hospitality & Kitchen	\$500	\$649	\$250
Community Life	\$700	\$673	\$250
Pastoral Hospitality	\$1,000	\$890	\$1,000
Sunday Childcare services	\$3,000	\$2,945	\$3,000
<i>Total Hospitality</i>	\$5,200	\$5,156	\$4,500
Invitation and Evangelism			
<i>Total Invitation and Evangelism</i>	\$1,000	\$367	\$500
Social Justice			
Social Justice Events			\$400
Social Justice Donations			\$600
<i>Total Social Justice</i>	2800	\$1,132	\$1,000
Pastoral			
Pastor Salary & Benefits	\$89,500	\$89,741	\$94,740
Intern or Part Time Minister	\$31,000	\$15,820	\$17,400
Conferences and Clergy Local Travel	\$4,000	\$1,910	\$2,500
Pastoral Continuing Education	\$1,000	\$20	\$1,960
Substitute Clergy	\$1,600	\$1,861	\$1,600
ELCA & Synod Mission Support	\$6,000	\$6,000	\$6,000
Peer Ministry Program (ELCM)	\$225	\$0	
Pastor's Discretionary Fund	\$1,500	\$20	\$750
<i>Total Pastoral</i>	\$134,825	\$115,371	\$124,950
Property			
Utilities		\$14,706	\$15,000
Maintenance and Furnishings		\$1,475	\$5,000
Long-Term Maintenance		\$6,200	\$0
Janitorial Service	\$4,820	\$4,188	\$4,200
Property Taxes	\$2,000	\$2,167	\$1,400
<i>Total Property</i>	\$33,320	\$28,736	\$25,600
Operations			
Ministry Secretary	\$9,000	\$9,623	\$9,700
Office Expenses		\$2,475	\$2,600
Copying		\$1,750	\$1,750
Insurance	\$5,000	5215	\$5,400
Payments on Debts	\$6,458	\$6,458	\$4,843
<i>Total Operations</i>	\$26,458	\$27,955	\$24,293
Total Ministries (Expenses)	\$223,472	\$196,961	\$200,909
Income			
Grants	\$20,000	\$14,674	\$14,476
Space Use	\$57,000	\$47,120	\$50,000
Endowment (and earned Income)	\$5,000	\$9,519	\$9,500
Designated Giving		\$1,229	
Regular Giving (Offering)	\$131,472	\$118,793	\$126,933
Total Income	\$223,472	\$191,335	\$200,909