

- 1) Opening prayer
- 2) Call to Order
- 3) Attendance – establish quorum (need 5 Council members)
- 4) Approval of current agenda
- 5) Approval of prior month's minutes
- 6) New Business:
 - a) Reserve \$50k from ERC funding in the reserve designated fund to be used in the event of a budget shortfall or a major equipment failure. Council approval needed.
 - b) Solar interest survey–completed. The intent to give will be discussed by the council. Council discussion and direction to property and facility task force
 - c) Set dates for Budget 101 and Annual Meeting, Aug 11 (with follow up questions on 17th) and 24
 - d) Personnel Committee and plan for staff vacancies.
- 7) Items for Discussion
 - a) 2025/26 budget overview. Jim Stark and Carol Garbisch.
- 8) Monthly staff reports
 - a) Finance – Carol Garbisch and Jim Stark
 - Financial audit Finance suggests a selective review, rather than full review after the FY is completed.
 - b) Senior Pastor – Pastor Kent
 - c) Associate Pastor – Pastor Marty Wyatt
 - d) Associate Pastor- Pastor Tori Kraus
 - e) Church Administrator – Mary Johnson
- 9) Committee Liaison & Project Team Reports
 - a) pRAISE 2025 - Naomi Tetzlaff
 - b) Mission & Outreach – Karen Rogers
 - c) Endowment – Sarah Richter
 - d) Justice & Congregational Learning - Andrew Olson
 - e) Small Groups and Care Team - Pam McCulloch
 - f) Children, Youth & Families - Nancy Brown
 - g) Community Engagement - Dot Probst
 - h) Nominating – Naomi Tetzlaff
 - i) Organ Project Team - Erik Storlie
 - j) Campus and Facilities Task Force - Jim Stark
 - Code Review update
- 10) Annual calendar of asks

11) Upcoming dates

- a) Synod Assembly 5/16 and 5/17
- b) 5/18-5/22, pRAISE!

12) Headlines – Recap key communications messages for next 30 days

- a) Volunteer and participate in pRAISE. [Sign Up Here!](#)
- b) Check with committees and teams about budget
- c) We need people with HR or management background for personnel committee. Talk to Pastor Kent if interested.

13) Adjournment

Parking lot issues:

June council: reports from facilities and endowment

Plan for funds from American Rescue plan and sale of childcare house

Financial audit

MAY 2025 COUNCIL MINUTES - Draft until approved by council.

- 1) Opening prayer - Pastor Kent
- 2) Call to Order - 7:01 pm
- 3) Attendance – establish quorum (need 5 Council members) - Karen Rogers, Jim Stark, Erik Storlie, Pastor Tori, Pastor Kent, Pastor Marty, Carol Garbisch, Pam McCulloch, Mary Johnson, Sarah Richter. Andrew Olson, Dot Probst.
- 4) Approval of current agenda - m/s - jim/Sarah. Approved.
- 5) Approval of prior month's minutes - m/s - Pam/Naomi. Approved.
- 6) New Business:
 - a) Reserve \$50k from ERC funding in the reserve designated fund to be used in the event of a budget shortfall or a major equipment failure. Council approval needed.
 - m/s - Karen/Pam - Approved by council.
 - b) Solar interest survey—completed. The intent to give will be discussed by the council. Council discussion and direction to Campus and Facilities Task force.
 - The council discussed options. Discussion around what updates and facility needs are present. Decision to wrap up all these needs into a capital campaign in the future.
 - Will pause any intent to give discussions regarding solar panels at this time..
 - c) Set dates for Budget 101, Monday Aug 11 and Annual meeting Sunday August 24th.
 - People will be able to do it in person or virtual. Will also have an informal meeting for questions Sunday 8/17/2025.
 - d) Personnel Committee and plan for staff vacancies.
 - Working on getting a personnel committee together to work through staff vacancies. Will create a charter for this committee.
 - Julie Wendland has agreed to manage hospitality/kitchen work until new staff are hired.
 - Will create a Business administrator position that will wrap in finance, HR, and properties.
 - Mary Johnson to transition to the front desk while also having new responsibilities.
- 7) Items for Discussion
 - a) 2025/26 budget overview. Jim Stark and Carol Garbisch.
 - please see the financial report/budget report.
 - Council members will take the proposed budget back to their ministry teams to discuss what has been budgeted for them.
- 8) Monthly staff reports
 - a) Finance – Carol Garbisch and Jim Stark
 - Financial audit Finance suggests a selective review, rather than full review after the FY is completed.
 - Please see the financial report/budget in combined reports.
 - Plan is to approve the budget at the June 2025 council meeting.
 - b) Senior Pastor – Pastor Kent
 - Doing meet and greets with the congregation. Will be doing more of these.
 - c) Associate Pastor – Pastor Marty Wyatt

- Guatemala trip - Reviewed 2025 trip, and will start planning for 2026 trip.
- Will present at adult education hour 10/2025
- Thank you note writing for RDG. Need volunteers to write these notes. .
- d) Associate Pastor- Pastor Tori Kraus - stands as written.
 - confirmation went well.
- e) Church Administrator – Mary Johnson - stands as written.
- 9) Committee Liaison & Project Team Reports**
 - a) pRAISE 2025 - Naomi Tetzlaff
 - Please come, enjoy, give and volunteer.
 - Block party still in need of volunteers.
 - b) Mission & Outreach – Karen Rogers. Stands as written.
 - c) Endowment – Sarah Richter. Stands as written. Will bring grants for approval at June meeting
 - d) Justice & Congregational Learning - Andrew Olson. Stands as written.
 - e) Small Groups and Care Team - Pam McCulloch. Stands as written
 - f) Children, Youth & Families - Nancy Brown. Stands as written.
 - g) Community Engagement - Dot Probst
 - reaching out to the community, and having meetings outside church.
 - h) Nominating – Naomi Tetzlaff. stands as written.
 - finalizing the finance and endowment positions.
 - i) Organ Project Team - Erik Storlie
 - delays with parts. Work continues on the organ.
 - next work days at RLC June2 - June 5.
 - j) Campus and Facilities Task Force - Jim Stark
 - Code Review update will be hopefully done next week. Should learn more about the feasibility of the project with LADC once this is done..

Annual calendar of asks

10) Upcoming dates

- a) Synod Assembly 5/16 and 5/17
- b) 5/18-5/22, pRAISE!

11) Headlines – Recap key communications messages for next 30 days

- a) Volunteer and participate in pRAISE
- b) check with committees and teams on budget. Confirm with Jim and Carol.
- c) look for personnel committee volunteers. Talk to Pastor Kent with names.

12) Closing prayer - Pam.

13) Adjournment - m/s - pam/dot. Approved. 8:31 pm

Title – Senior Pastor

Month – April 11, 2025 - May 15, 2025

Name – Pastor Kent Claussen Gubrud

Highlight results of key programs or activities from the last 30 days. Share major lessons learned or concerns.

Experienced my first Holy Week and Easter worship services at RLC. It was wonderful and many people were in attendance, except for Maundy Thursday.

Experienced my first Confirmation Sunday and got to know some of the confirmands, and their parents, and heard about their interests for high school ministry.

Attended 3 “Meet and Greet” with members of RLC. Got to learn a lot about the history and ministry highs and lows at RLC.

KEY LEARNING - it takes intentional time gathering together to build lasting faith-based relationships, both at the church, in small groups outside the church, and in serving together side-by-side. We need to really listen to people’s felt needs to create relationship and faith building experiences. There is a relational and inclusion gap between 9am folks and 10:30am folks that is being reinforced by our Sunday morning schedule.

Staff 1-1’s and Staff Changes - this has taken a huge amount of time and energy.

- We reworked Arlen’s job title, description, and hours needed, and posted on numerous sites.
- CYF Task Force still being formed. Interim Summer CYF, Adam, will be on-boarded later this month for our summer ministries.
- Mary Johnson would like to go back to her old job at the front desk - plus taking over the bulletin and other responsibilities. A new job description needs to be created!
- Recommendation from Carol and Mary is to create one full-time Church Business Administrator position - merge finance, property, and HR
- Reassessing our Hospitality position and ministry needs this summer. HUGE thanks to Julie Wendland for stepping up to help with this ministry!!

Highlight programs and activities that will support the RLC mission and vision in the coming 30 to 60 days. Are there opportunities to engage the broader congregation? Are there any obstacles to success that Council might help remove?

Need to continue setting up dates with the Call Committee and Council for “Meet and Greet” into the summer.

Personnel Committee formation in process. Critical for next steps in rebuilding and supporting our staff!

1-1 visits and small group visits with members from across the RLC community will continue throughout the summer.

Is the group in need of resources, in addition to the plan budget, to help achieve their goals? What might Council provide to help support their efforts at this time?

***Need names of potential Stewardship Committee members** - June focus for fall Stewardship Drive! Who are the committed members and givers that understand faithful stewardship?

KEY LEARNING and CHALLENGE - Of 606 RLC households, ***only*** 100 have made a pledge, and ***only*** 55 are sustaining givers!! We need to increase pledging households by 200% and sustaining/online givers by 100%!

*Are all council members, committee members, and staff both pledging and sustaining givers?

Associate Pastor, Marty Wyatt

May 2025

Highlight results of key programs or activities from the last 30 days. Share major lessons learned or concerns.

- Holy Week was busy, well attended, and (most importantly) meaningful!
- Communion Instruction Workshop on Maundy Thursday went well. We might consider moving this back to a Saturday morning next year. Scheduling is always difficult with busy kids and families
- Johnathan House brunch hosted by Immigration team went well, with approximately 50 people in attendance!
- Took a much needed vacation.

Highlight programs and activities that will support the RLC mission and vision in the coming 30 to 60 days. Are there opportunities to engage the broader congregation? Are there any obstacles to success that Council might help remove?

- pRAISE May 18-22
- Making care packages for teachers/school staff as a follow up to our organizing night-last one is Monday, May 19, from 6-8
- Preparing for summer: VBS, Camp, etc
- Pride June 28-29

Is the group in need of resources, in addition to the plan budget, to help achieve their goals? What might Council provide to help support their efforts at this time?

None at this time

Associate Pastor

May 2025

Pastor Tori Kraus

Highlight results of key programs or activities from the last 30 days. Share major lessons learned or concerns.

- Contemplative and Spiritual Practice Group
 - Will meet on May 19
 - Potential to continue on with the grant for the next 2 years
- Confirmation
 - Confirmation Sunday was May 4 at 10:30am
 - Heard lots of positive feedback on the worship service from both families and others who attended. A pastor from Iowa who attended, reached out and liked it so much they asked for our service.
- Summer Trips:
 - High School Boundary Waters | July 25-July 30
 - Middle School Service Trip to Duluth | June 12-16
 - May 18 at 7:00pm – Information Session
 - Partnering with Service Learning Camps
- Continuing Education – Monthly Meetings
 - Bowen Family Systems Theory Class
 - Wrapped up resiliency cohort last month
- Strudel Sale
 - April 27 & May 4
 - Made \$811.20 over both Sundays for Summer Trips
 - Thanks to everyone who bought a strudel or two!

Highlight programs and activities that will support the RLC mission and vision in the coming 30 to 60 days. Are there opportunities to engage the broader congregation? Are there any obstacles to success that Council might help remove?

- pRAISE – May 18-22
- Middle School Service Trip to Duluth | June 12-16

Is the group in need of resources, in addition to the plan budget, to help achieve their goals? What might Council provide to help support their efforts at this time?

Ministry: Children's

Date: 5/13/25

Prepared by: Jenna Baccam

Highlight results of key programs or activities from the last 30 days. Share major lessons learned or concerns.

- Last week we had the Harriet-Alexander Nature Center at RLC for a morning of learning about animals and spending time in the sunshine! The kids had a lot of fun getting to meet a snake and a turtle and learning about the different characteristics animals have. We had a much lower attendance than we did with this event last year, which may have to do with the fact that we were not able to hold the event on a Sunday after church this year and instead hosted it on a Saturday. I think families may just be too busy to make a Saturday morning work.
- We hosted our annual Family Good Friday service on Good Friday and it was a hit! It seems like word has gotten out about an activity day that happens at RLC for kids on Good Friday and people love it. We had a number of different stations where kids "traveled around the world" and got to learn about the different traditions people in other countries have during holy week.
- Our first communion workshop happened on Maundy Thursday and kids had a lot of questions about communion and why we do it; which is great! We baked some bread together as well which will then be served during a worship service.

Highlight programs and activities that will support the RLC mission and vision in the coming 30 to 60 days. Are there opportunities to engage the broader congregation? Are there any obstacles to success that Council might help remove?

- We have our Praise block party coming up next week and we are still in need of about 10 volunteers to help run the kids games and activities. We cannot have these fun activities without all of you! Please reach out to me to learn more and sign up.
- Next month we have VBS and I have been trying to get everything ready to go for that fun week! Our theme this year is Road Trip where we will be going on a journey with God and other people in the bible. Registration for this will close on June 4th, so please sign up ASAP if you are interested in your child going or if you would like to volunteer!
- Blessing of the Bikes will be happening early next month! Kids and adults will be able to bring their bikes, wheels, helmets, bells, and anything else bike related to the front of the worship center on June 8th to receive a special blessing over their wheels as they get ready to be out for the summer. We will also be having ice cream sandwiches after each service!

Is the group in need of resources, in addition to the plan budget, to help achieve their goals? What might Council provide to help support their efforts at this time?

Finance Committee, RLC, May 7, 2025 (Stark)

- Agenda
- 1. **April Financials shown below**
- 2. Decision on 1948 boiler replacement—Member/ business owner donation for labor
- 3. 2025/26 budget overview. Proposed budget progress: Carol has been working with staff. Council members were given the opportunity to review and revise with respect to staff and program cut restoration. Draft budget is up about 85K; offerings are down about 120K; pRaise campaign is planned to be removed from the budget and to be used for special projects/programs.
- 4. **Decision. Reserve \$50 K from ERDC funds, in the reserve designated fund, to be used in the event of a budget shortfall or a major facility eg: equipment failure (boiler or elevator for example) Needs council approval. Council action needed.**
- 5. Received an additional (second) Federal American Rescue Plan (Covid) check from the IRS. About \$174K
- 6. Proposed fire suppression upgrades for 48 and 55 buildings. KJ and Bob This includes the call out upgrade of \$4,400 and the design plan for the fire suppression in the 55 building. This would be required for the LADC program: Finance suggested that this be included as part of this year's budget or rolled into next year's budget. This is on hold for now as existing equipment is assessed.
- 7. Cost estimates to reopen childcare and pre-school in 2026; KJ, Bob. Finance would like to understand costs to RCL, associated with reopening the school as well as a prioritized list of facility needs. The first step is a review of upgrades based on a detailed facilities plan. Architectural code review for LADC upgrades underway.
- 8. **Solar interest survey—completed. The intent to give needs to be discussed by the council**
- 9. Financial audit—Recommendation: This is primarily for Pastor Kent's protection and is his call. This has not been done for a decade. **Suggest a selective review, rather than full review after the FY is completed**
- 10. Insurance premiums for next year are approximately \$95K, down significantly from last year. Finance recommended paying the premiums up front rather than financing monthly premiums at 13%. Some of this will be non-budgeted expenses and was approved by finance. Additional insurance quotes in process.
- 11. Insurance claim process: Business administrator to consult with Finance prior to submitting a claim—council action

Operating Fund Financial Summary: Year to date (YTD) as of April 30 (numbers are times \$1,000)

- **YTD total operating receipts (1,162) are greater than actual YTD operating expenses (1,101)**
- **YTD total operating offerings (1,015), a part of total receipts, are slightly lower than YTD budgeted operating total offerings (1,017)**
- **YTD general offerings, a part of total offerings (839) are less than budgeted general offerings (903)**
- **Operating Expenses YTD (1,101) are similar to YTD budgeted operating expenses (1,100)**
- **Operating Expenses YTD (1,101) are at 84.6 percent of the fiscal year's budgeted expenses (1,302). As of the end of April, we are at 83.3 percent of the fiscal year.**
- · The fiscal year runs from July 1 to June 30
- · Details can be found in the council report spreadsheets:
<https://www.rosevillelutheran.org/welcome/publication>

- **Budget Highlights**
- Anticipated expenses (25-26) are \$1.323 Million
- Predicted income is about \$115K less than income needed to cover expenses.
- This is how we approached the unbalanced budget, getting to the point that we now are at:
- Staff hours have not yet been changed, other than adding hours for Arlen's replacement.
- Recent staff changes will need to be incorporated after planning
- Staff salaries include a 2% increase.
- The family leave tax (0.66 %) was included for the last half of the year.
- pRaise was included in the budget at 50K
- We have moved some significant facilities expense requests to the the dedicated building fund
- Requests for increases in program and ministry budget lines were reduced by 50 percent
- Expenses for food were reduced from 40K to 25K
- A reserve dedicated fund of 50K will be created from the employee retention proceeds.
- We believe that a focus on stewardship can close this gap.
- We will do a budget review each quarter and determine any cuts that may have to be made by midyear.

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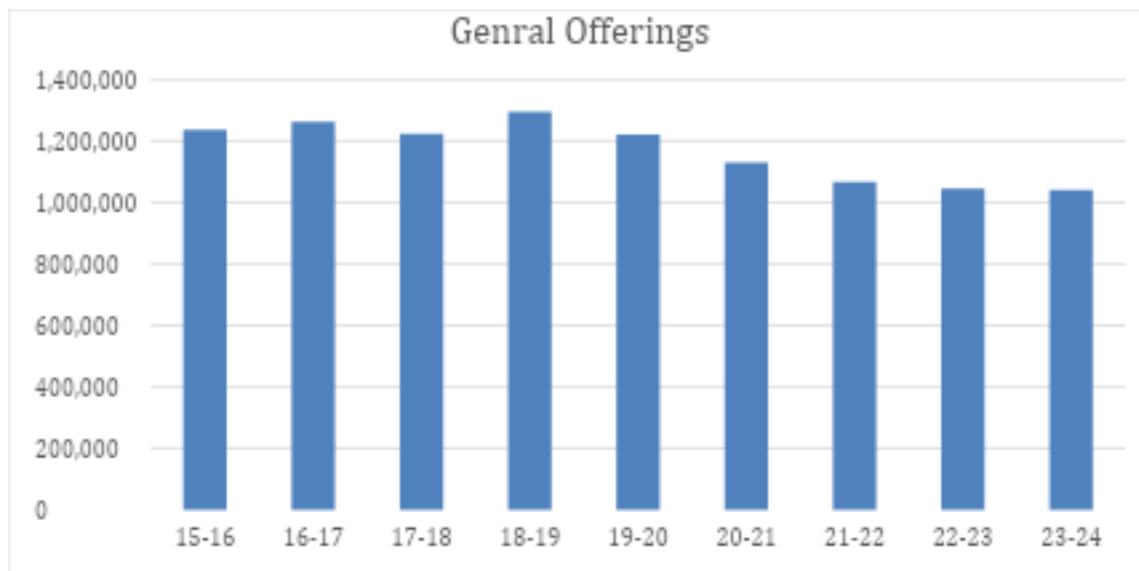
Account #/Description	25/26 expenses
Department Name:	
EXPENSES	\$1,323,339
PERSONNEL	
TOTAL FAMILY LEAVE 1.2%	\$4,161
TOTAL STAFF BENEFITS	\$108,286
TOTAL CONTRACT STAFF	\$25,000
TOTAL STAFF SALARIES	\$706,235
TOTAL EMPLOYER SS 7.65%	\$54,027
TOTAL CONTRACT STAFF, STAFF SALARIES AND EMPLOYEE SS	\$897,709
TOTAL TRAVEL & STAFF MILEAGE	\$3,400
TOTAL CONT ED / SABBATICAL	\$7,150
TOTAL PERSONNEL	\$908,259
TOTAL WORSHIP & PRAYER	\$18,950
TOTAL BENEVOLENCE	\$12,000

Council Report- Finance Committee

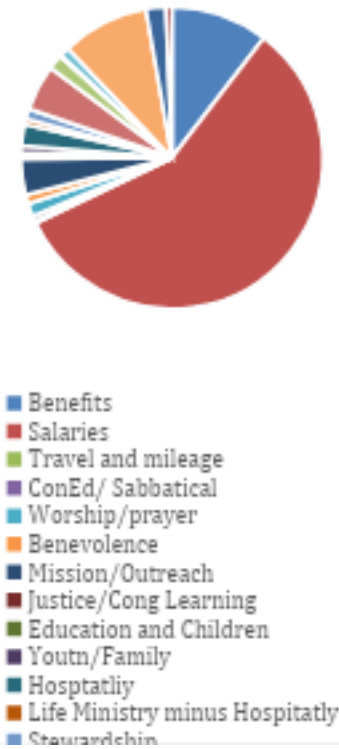
TOTAL MISSION & OUTREACH	\$51,000
TOTAL BENEVOLENCE/MISSION & OUTREACH	\$63,000
TOTAL ONAM & IMMIGRATION	\$2,200
TOTAL ADULT EDUCATION	\$3,000
TOTAL JUSTICE & CONGREGATIONAL LEARNING	\$5,200
TOTAL CHILDREN'S MINISTRIES	\$900
TOTAL RLC KIDS	\$2,200
TOTAL CHILDREN'S WORSHIP	\$600
TOTAL EDUCATION & CHILDREN	\$3,700
TOTAL YOUTH & FAMILY	\$9,780
TOTAL HOSPITALITY MINISTRY	\$30,150
TOTAL LIFE MINISTRY	\$7,500
TOTAL CHRISTIAN LIFE	\$37,650
TOTAL PROGRAM MINISTRIES	\$138,280
TOTAL STEWARDSHIP	\$15,100
TOTAL ADMINISTRATION & FINANCE	\$64,700
TOTAL CONGREGATION COUNCIL	\$600
TOTAL COMPUTER/NETWORK	\$21,000
TOTAL HUMAN RESOURCES	\$1,450
TOTAL OFFICE SUPPORT	\$13,400
TOTAL PRINTING/PUB/MAILING	\$28,050
TOTAL COMMUNICATIONS	\$8,500

Council Report- Finance Committee

TOTAL BUSINESS MANAGEMENT	\$152,800
TOTAL UTILITIES/ASSESSMENTS	\$79,100
TOTAL CLEANING & MAINTENANCE	\$15,500
TOTAL GROUNDS & PARKING LOTS	\$18,650
TOTAL LIGHTING	\$1,000
TOTAL SECURITY	\$5,450
TOTAL MORTGAGE & BUILDING UPGRADES	\$0
TOTAL PROPERTIES & BUILDINGS	\$124,000
TOTAL SUSTAINING MINISTRIES	\$276,800
TOTAL EXPENSES	\$1,323,339



Draft Expenses 25-26(May 5)



Budgeted Financial Statement for Period 4 - April
Company#: 1 Name: Roseville Lutheran Church
Fiscal Year Beginning 7/1/2024
Fund Name: 0 CURRENT OPERATING FUND

proposed 25/26

<u>Account #/Description</u>		<u>Actual YTD</u>	<u>Estimated as of</u> <u>6/30/2025 on</u> <u>5/3/2025</u>	<u>Budget Annual</u>	25/26 BUDGET Projection
1	Department Name: 1 RECEIPTS				
2	RECEIPTS				
3	OFFERINGS				
4	40100 General Offering (plug number for 25/26 budget)	\$827,429.83	958,029.83	\$1,046,075.00	\$1,160,189
5	40110 Special Gifts to Budget	\$106,049.51	106,049.51	\$5,000.00	
6	40120 Spring Fundraiser	\$31,095.00	81,095.00	\$110,000.00	\$50,000
7	40150 Building Fund Offering	\$7,125.00	9,125.00	\$5,000.00	
8	40200 Loose Offerings	\$9,150.00	11,150.00	\$12,675.00	\$10,000
9	40300 Christmas Offering	\$12,319.00	12,319.00	\$11,700.00	\$10,000
10	40350 Festival Christmas Concert				\$3,000
11	40400 Lenten Offering	\$4,791.00	4,791.00	\$4,400.00	
12	40500 Easter Offering	\$9,560.00	9,560.00	\$13,650.00	
13	40600 Initial Envelope Offering	\$441.00	441.00	\$500.00	\$250
14	40900 Gain (Loss) on Sale of Stock	\$0.00	0.00	\$0.00	\$0
15	TOTAL OFFERINGS	\$1,007,960.34	1,192,560.34	\$1,209,000.00	\$1,233,439
16	OTHER RECEIPTS				
17	49010 Thrivent Choice	\$5,645.00	\$5,645.00	\$2,500.00	\$2,500
18	49020 Interest Income	\$10,426.86	\$10,926.86	\$5,500.00	\$5,500
19	49030 Hospitality Income	\$19,567.40	\$24,567.40	\$42,100.00	\$28,000
20	49040 Confirmation Fees	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900
21	49050 Building Fees	\$18,265.28	\$21,265.28	\$29,000.00	\$20,000
22	49890 Custodial Rental Income	\$0.00	\$0.00	\$650.00	\$0
23	49895 Estate Gifts	\$72,493.69	\$72,493.69	0	\$25,000
24	49900 Miscellaneous Income	\$10,600.33	\$11,100.33	\$9,500.00	\$5,000
25	49901 Assets Released from Restrictions	\$7,107.66	\$7,107.66	\$0.00	\$0
26	49902 Investments change in value	(\$2,141.37)	\$0.00		
27	TOTAL OTHER RECEIPTS	\$145,864.85	157,006.22	\$93,150.00	\$89,900
28	TOTAL RECEIPTS	\$1,153,825.19	1,349,566.56	\$1,302,150.00	\$1,323,339

<u>Account #/Description</u>		<u>Actual YTD</u>	<u>Estimated as of</u> <u>6/30/2025 on</u> <u>5/3/2025</u>	<u>Budget Annual</u>	25/26 BUDGET Projection
29	PERSONNEL				
30	TOTAL FAMILY LEAVE 1.2%				\$4,161
31	TOTAL STAFF BENEFITS	\$77,923.13	96,923.13	\$138,400.00	\$108,286
32	TOTAL CONTRACT STAFF				\$25,000
33	TOTAL STAFF SALARIES	\$614,245.06	740,845.06	\$696,846.00	\$706,235
34	TOTAL EMPLOYER SS 7.65%				\$54,027
35	TOTAL CONTRACT STAFF, STAFF SALARIES AND EMPLOYEE SS				\$897,709
36	TOTAL TRAVEL & STAFF MILEAGE	\$1,189.64	3,500.00	\$23,400.00	\$3,400
37	TOTAL CONT ED / SABBATICAL	\$2,163.21	3,950.00	\$5,400.00	\$7,150
38	TOTAL PERSONNEL	\$695,521.04	845,218.19	\$864,046.00	\$908,259
39	TOTAL WORSHIP & PRAYER	\$18,951.38	21,161.00	\$10,900.00	\$18,950
40	TOTAL BENEVOLENCE	\$10,000.00	12,000.00	\$12,000.00	\$12,000
41	TOTAL MISSION & OUTREACH	42,195.48	47,000.00	\$47,000.00	\$51,000
42	TOTAL BENEVOLENCE/MISSION & OUTREACH	52,195.48	59,000.00	\$59,000.00	\$63,000
43	TOTAL ONAM & IMMIGRATION	464.37	2,200.00	\$2,200.00	\$2,200
44	TOTAL ADULT EDUCATION	\$3,150.00	3,150.00	\$2,500.00	\$3,000
45	TOTAL JUSTICE & CONGREGATIONAL LEARNING	\$3,614.37	5,350.00	\$4,700.00	\$5,200
46	TOTAL CHILDREN'S MINISTRIES	\$143.36	600.00	\$900.00	\$900
47	TOTAL RLC KIDS	\$1,254.09	1,500.00	\$2,050.00	\$2,200
48	TOTAL CHILDREN'S WORSHIP	\$129.87	500.00	\$1,050.00	\$600
49	TOTAL EDUCATION & CHILDREN	\$1,527.32	2,600.00	\$4,000.00	\$3,700
50	TOTAL YOUTH & FAMILY	\$8,476.04	9,152.59	\$10,280.00	\$9,780
51	TOTAL HOSPITALITY MINISTRY	\$36,565.72	40,750.00	\$35,850.00	\$30,150
52	TOTAL LIFE MINISTRY	\$5,780.08	6,250.00	\$8,300.00	\$7,500
53	TOTAL CHRISTIAN LIFE	\$42,345.80	\$47,000.00	\$44,150.00	\$37,650
54	TOTAL PROGRAM MINISTRIES	\$127,110.39	\$144,263.59	\$133,030.00	\$138,280
55	TOTAL STEWARDSHIP	\$10,006.28	13,500.00	\$15,350.00	\$15,100
56	TOTAL ADMINISTRATION & FINANCE	\$105,850.74	112,250.00	\$67,914.00	\$64,700
57	TOTAL CONGREGATION COUNCIL	\$439.22	439.22	\$3,500.00	\$600
58	TOTAL COMPUTER/NETWORK	\$15,475.86	19,781.69	\$22,000.00	\$21,000
59	TOTAL HUMAN RESOURCES	\$4,245.07	4,750.00	\$1,950.00	\$1,450
60	TOTAL OFFICE SUPPORT	\$10,792.42	14,400.00	\$10,800.00	\$13,400
61	TOTAL PRINTING/PUB/MAILING	\$22,297.11	28,300.00	\$29,300.00	\$28,050

<u>Account #/Description</u>		<u>Actual YTD</u>	<u>Estimated as of</u> <u>6/30/2025 on</u> <u>5/3/2025</u>	<u>Budget Annual</u>	25/26 BUDGET Projection
62	TOTAL COMMUNICATIONS	\$4,624.60	6,900.00	\$10,850.00	\$8,500
63	TOTAL BUSINESS MANAGEMENT	\$173,731.30	200,320.91	\$161,664.00	\$152,800
64	TOTAL UTILITIES/ASSESSMENTS	\$63,818.16	76,437.81	\$88,500.00	\$79,100
65	TOTAL CLEANING & MAINTENANCE	\$17,067.36	18,000.00	\$16,200.00	\$15,500
66	TOTAL GROUNDS & PARKING LOTS	\$9,343.23	9,635.35	\$16,750.00	\$18,650
67	TOTAL HVAC	\$1,334.41	2,520.00	\$3,100.00	\$4,300
68	TOTAL LIGHTING	\$0.00	0.00	\$150.00	\$1,000
69	TOTAL SECURITY	\$6,017.71	6,350.00	\$3,800.00	\$5,450
70	TOTAL MORTGAGE & BUILDING UPGRADES	\$7,297.71	12,000.00	\$15,000.00	\$0
71	TOTAL PROPERTIES & BUILDINGS	\$104,878.58	\$124,943.16	\$143,500.00	\$124,000
72	TOTAL SUSTAINING MINISTRIES	\$278,609.88	\$325,264.07	\$305,164.00	\$276,800
73	TOTAL EXPENSES	\$1,101,241.31	1,314,745.85	\$1,302,240.00	\$1,323,339
74	Income in excess of Expenses as of 3/31/2024	\$52,583.88	34,820.71	(90.00)	\$0

April 2025

Roseville Lutheran Church

5/12/2025

Stmnt of Financial Position - As of April 30, 2025

1	RLC Checking Account	
2	Balance Per Bank Statement	\$295,303.61
3	Deposits in Transit	\$20,756.09
4	Outstanding Bank Withdrawals	\$14,687.05 Portico and Credit Card pmt
5	Outstanding Checks	\$2,227.95
6	GL Bank Balance	\$299,144.70

7	Checking Account	\$299,144.70
8	Petty Cash	\$500.00
8	Samaritan Checking	\$239.22
9	Vanguard Money Market	\$387,326.94 ERC funds of \$343,747.16
9	Cetera/Franklin Investment	\$197,701.83
10	Total Cash Accounts	\$884,912.69

Dedicated Funds

11	Building Fund - new line in October to honor Estate gift	\$76,975.92		
12	Education & Children's	\$759.84		
13	Worship & Music	\$16,437.85		
14	Stewardship/Memorials	\$16,381.80		
15	Christian Life	\$7,137.91	20,720.80	
16	Mission and Outreach	\$29,942.02		
17	Youth Ministries	\$18,519.89	21,136.15	
18	Other Restricted Funds by Donor	\$4,773.41		
19	Estate Gifts	\$7,789.85		
20	Summer Programming	\$90.00		
21	Mission Trips	\$3,411.13		
22	Community Events	\$0.00		
23	Contemplative Practices	\$4,711.76		
24	Site Beautification	\$7,186.44		
25	Special Activities	\$0.00		
26	Endowment Fund Gifts and Grants	\$763.60		
27	Total Dedicated Funds (Organ, Reserve and Ryan Ave Funds listed separately)	\$194,881.42	\$41,856.95	\$236,738.37

28	Organ Fund	\$130,176.34	
29	Reserve Fund (per finance committee 3/2025)	\$343,747.16	\$172,274.05 and \$171,473.11 ERC checks
30	Ryan Ave Home Sale to Habitat for Humanity	\$331,197.01	
31	PreSchool/Childcare Liability	(\$124,101.54)	Includes carryover from Previous years
32	Total Organ, Reserve and Ryan Ave Funds	\$681,018.97	

33	Total Dedicated Funds with Organ, Reserve, Ryan Ave funds	\$917,757.34
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34	Funds in surplus/deficit of Dedicated Funds	(\$32,844.65)	Cash surplus/deficit
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Total Cash accounts minus Total Dedicated Funds with Organ)

Does not include Payroll Liabilities

35	Summary of Unrestricted Cash	
36	Funds in surplus/deficit of Dedicated Funds	(\$32,844.65)
37	Payroll liabilities	(\$1,086.44) New staff portico expenses withheld but no billed yet.
38	Operating Funds Assets	(\$33,931.09) ** See YTD Cash Flow Stmnt

RLC Endowment - April

40	Endowment Fund NorthStar Checking	\$3,893.45
41	Endowment Fund Vanguard Balanced Index Adm Fund (VBIAX)	\$709,827.31
42	Total Endowment Department 100	\$713,720.76

43	Total RLC Assets (Cash Accounts + Endowment Fund)	\$1,598,633.45
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RLC Receipts Analysis

Budget Vs. Actual	Actual	Budget	Excess (Deficit)	Actual % of Budget
July	70,631.63	82,440.43	(11,808.80)	-16.72%
August	123,491.61	74,620.87	48,870.74	39.57%
September	115,694.86	81,470.87	34,223.99	29.58%
October	90,252.65	96,820.87	(6,568.22)	-7.28%
November	148,381.12	99,420.87	48,960.25	33.00%
December	130,572.64	149,605.87	(19,033.23)	-14.58%
January	165,288.01	159,515.87	5,772.14	3.49%
February	82,885.11	114,745.87	(31,860.76)	-38.44%
March	116,391.20	94,990.87	21,400.33	18.39%
April	118,020.34	142,500.87	(24,480.53)	-20.74%
May				
June				
Total to Date	1,161,609.17	1,096,133.26	65,475.91	5.64%

YTD Cash Flow Statement

	Income	Expense	Gain/Loss	Cash on Hand
Operating Ending balance as of 6/30/2024				(94,824.99)
July	70,631.63	105,255.54	(34,623.91)	(129,448.90)
August	123,491.61	92,852.25	30,639.36	(98,809.54)
September	115,694.86	90,983.25	24,711.61	(74,097.93)
October	90,252.65	101,628.95	(11,376.30)	(85,474.23)
November	148,381.12	94,295.97	54,085.15	(31,389.08)
December	130,572.64	102,333.66	28,238.98	(3,150.10)
January	165,288.01	111,712.96	53,575.05	50,424.95
February	82,885.11	102,664.91	(19,779.80)	30,645.15
March	116,391.20	199,910.70	(83,519.50)	(52,874.35)
April	118,020.34	99,077.08	18,943.26	(33,931.09)
May				
June				
YTD Totals	1,161,609.17	1,100,715.27	60,893.90	(33,931.09)

Comparison Information 2024/2025 Offering

	2024/2025 Offering	2023/2024 Offering	%	Increase (Decrease)	Special Gifts to Budget
July	64,580.07	64,955.08	-0.58%	(375.01)	0.00
August	62,965.50	57,483.40	9.54%	5,482.10	52,570.00
September	62,916.38	70,929.14	-11.30%	(8,012.76)	46,158.26
October	80,651.07	90,280.44	-10.67%	(9,629.37)	490.00
November	84,143.20	110,895.97	-24.12%	(26,752.77)	2,769.14
December	125,624.86	138,496.61	-9.29%	(12,871.75)	0.00
January	159,037.29	180,681.68	-11.98%	(21,644.39)	0.00
February	73,260.93	122,543.99	-40.22%	(49,283.06)	0.00
March	104,924.09	102,179.01	2.69%	2,745.08	0.00
April	95,653.53	112,106.25	-14.68%	(16,452.72)	0.00
May		91,577.89			
June		57,012.67			
Total to Date	913,756.92	1,199,142.13		(136,794.65)	101,987.40

2023/2024 Offering to Date 1,050,551.57 -13.02%

2024/2025 Offering with Special Gifts

1,015,744.32

Total offering Increase (decrease) with Special gifts to Budget over last year

(34,807.25)

10 months 83.33%

Expense Summary

	Actual for Period	Monthly % of Yearly Budget	Actual YTD	Budget Annual	YTD % of Budget	Compared to last month
Personnel	70,039.54	8.11%	695,521.04	864,046.00	80.50%	↓
Program Ministries						
Worship and Prayer	2,244.22	20.59%	18,425.34	10,900.00	169.04%	
Benevolence/Mission and Outreach	2,857.13	4.84%	52,195.48	59,000.00	88.47%	
Justice & Congregational Learning	350.00	7.45%	3,614.37	4,700.00	76.90%	
Education & Children	201.08	5.03%	1,527.32	4,000.00	38.18%	
Youth and Family	1,234.22	12.01%	8,476.04	10,280.00	82.45%	
Christian Life	3,389.38	7.68%	42,345.80	44,150.00	95.91%	↑
Sustaining Ministries						
Stewardship	1,189.31	7.75%	10,006.28	15,350.00	65.19%	
Administration & Finance	130.00	0.19%	105,850.74	67,914.00	155.86%	↓
Congregation Council	270.00	7.71%	439.22	3,500.00	12.55%	
Computer/Network	2,214.06	10.06%	15,475.86	22,000.00	70.34%	↓
Human Resources	17.81	0.91%	4,245.07	1,950.00	217.70%	
Office Support	1,118.72	10.36%	10,792.42	10,800.00	99.93%	
Printing/Publications/Mailings	1,593.40	5.44%	22,297.11	29,300.00	76.10%	↑
Communications	469.90	4.33%	4,624.60	10,850.00	42.62%	
Properties/Buildings						
Utilities/Assessments	7,808.72	8.82%	63,818.16	88,500.00	72.11%	
Cleaning & Maintenance	734.14	4.53%	17,067.36	16,200.00	105.35%	
Grounds & Parking Lots	2,916.12	17.41%	9,343.23	16,750.00	55.78%	
HVAC	299.33	9.66%	1,334.41	3,100.00	43.05%	
Lighting	0.00	0.00%	0.00	150.00	0.00%	
Security	0.00	0.00%	6,017.71	3,800.00	158.36%	↑
Building Upgrades	0.00	0.00%	7,297.71	15,000.00	48.65%	
Total Expenses	99,077.08	7.61%	1,100,715.27	1,302,240.00	84.52%	

Grant received from Endowment Fund included in income - no budget for Guest Musicians. Festival Christmas concert over budget

Food Expense line - Trf expenses to Loaves and Fishes, Oktoberfest (Community Events) Christmas Festival Concert \$7,554.

Job postings are expensive. Will try to use free non-profit sites going forward per Pastor Kent and Carol

building and Repairs line is at \$16,657.74 (budget is \$8,000)

Nardini Fire Annual Inspection and Sprinkler Inspection were more than budget - should not be any additional expenses this FY

Comparison Information 2024/2025 Expenses

	2024/2025 Expenses	2023/2024 Expenses	%	Increase (Decrease)
July	105,255.54	114,223.55	-7.85%	(8,968.01)
August	92,852.25	110,481.67	-15.96%	(17,629.42)
September	90,983.25	102,924.79	-11.60%	(11,941.54)
October	101,628.95	108,910.55	-6.69%	(7,281.60)
November	94,295.97	103,883.23	-9.23%	(9,587.26)
December	102,333.66	121,601.72	-15.85%	(19,268.06)
January	111,712.96	88,363.79	26.42%	23,349.17
February	102,664.91	120,443.20	-14.76%	(17,778.29)
March	199,910.70	268,513.42	-25.55%	(68,602.72)
April	99,077.08	98,621.93	0.46%	455.15
May				
June				
Total to Date	1,100,715.27	1,237,967.85	-11.09%	(137,252.58)

Organ Project Team Report – Mary 15, 2025

Highlight results of key programs or activities from the last 30 days. Share major lessons learned or concerns.

1. Progress on the organ

- All wind reservoirs and trunks will be done this week and Nordlie is finishing up the blower box
- Console knob stems have been delivered to Nordlie
- Engraved knobs and tilting tabs for the console will ship the end of this week to Nordlie
- Toe pistons – Joseph talked with the supplier again about availability of this product coming from China. It will ship in the next few days.
- Pipes at Oyster for refurbishing – our pipes should be done in 3-4 weeks; they are about 1/3 of the way through the job.
- Oyster is also making the new 8' Trompete rank which will be done with the rest of the job.

- Principal façade pipes (tall pipes center right) are in production next week at Matters, Inc. in SD and done in 1-2 weeks
- Other new flue ranks in the choir and mixture coming from the Netherlands are in production
- Swell chest is complete and Nordlie is fitting pipes in the shop now
- ***Nordlie plans to return June 2-5; bringing console, wind system, swell box and some decorative pieces***
John booked the worship center and social hall and will give Bob Z a heads up on the doors for that week. Julie will follow-up with an email to staff later next week with details of Nordlie's return. We will start recruiting other volunteers next week.
- June was the targeted completion date, however given the unforeseen product and subcontractor delays the completion will depend on delivery of the items noted above to Nordlie. RLC's project is Nordlie's top priority!

2. Payments to Nordlie – Due to some of the delays, the Finance Committee discussed withholding the June payment to Nordlie. Although Nordlie postponed the second trip to RLC due to delays out of their control, there is still work being done on the organ! ***We should NOT withhold the monthly June payment since Nordlie still has labor and material costs.*** The \$40K final payment will be made when the organ is complete and RLC has signed off on acceptance. There is enough in the organ fund to make the last monthly payment in June and the final payment.

Working with Carol Garbish to get the final number of outstanding Intent to Gives (due June 1) and balance of those pledges.

3. Current List of Inaugural Organ Events

- *October 18, 2025:* Kenwood Symphony with St. Thomas organist, Jacob Benda, playing a work by Minnesota's Stephen Paulus. Conductor is Yuri Ivan. No cost to RLC.

- *November 2, 2025, 3 pm:* All Saints Celebration-Ellingboe/organist Louise Bass with choir, orchestra.
- *November 16, 2025, 4 pm:* Metropolitan Symphony Orchestra concert with the Saint-Saëns Symphony No. 3 and John at the organ. No cost to RLC.
- *December 13, 2025:* RLC Christmas Concert
- *January 25, 2026:* Organ Dedication
 - 9 am service to include a dedication of the organ (or possibly one worship at 10?)
 - 2 pm concert recital by Aaron David Miller
 - Reception follows concert
 - Joseph Brown of Nordlie would participate
- *February 2026:* Greg suggested we present at TCAGO's professional development workshop to highlight RLC's and Nordlie's unique collaboration and RLC's congregational participation in the project.
- *February or March 2026:* inaugural solo program by Greg Peterson; can look at dates anytime and Greg has flexibility.
- *2026:* TCAGO program committee is interested in an organ plus or an organ and orchestra concert at RLC in the future. No specific plans or dates; another opportunity to showcase the new organ and RLC as a great performance space.

Is the group in need of resources, in addition to the plan budget, to help achieve their goals? What might Council provide to help support their efforts at this time?

Sign up to provide part of a lunch for the organ work crew! Next opportunity will be early June and the link to sign up will be in the eBlast.

Ministry: Shared Services

Date: May 2025

Administration:

Prepared by: Mary Johnson

Highlight results of key programs or activities from the last 30 days. Share major lessons learned or concerns raised.

- Preparing for Holy Week & Easter services
- Planning for RAHS Advanced Placement Testing occurring 5/5/25-5/16/25
- Working with KJ & Jeff Johnson on the A/V system in the Great Hall. Jeff has reached out to a colleague to come in and assess any technical issues. We feel once the
- In the interim, assuming Admin Asst and Event Management duties
 - Working with Julie Wendland on upcoming hospitality events
- Offboarding departing employees
- Preparing & planning for ONE Worship on 5/18/25 for pRAISE kick off

Ministry: Justice & Congregational Learning

Date: 5/15/25

Prepared by: Andrew Olson

Highlight results of key programs or activities from the last 30 days. Share major lessons learned or concerns.

- Amazing work by Pastor Marty and Jill Lund in collaboration with DGR and Roseville Schools to write thank you notes to teachers and give small thank yous
- Signs were a major success with funds raised for schools and lots of signs up all over town

Immigration Committee

- Continuing work with accompaniment teams through Jonathan House, which has been meaningful, working through specifics of what this means for all involved
- Meal with family from FH hosted at their new place, with substantial concerns for financial issues for this family and a query about how we might be able to help as a church in a sustainable way
- Community meals on May 17, June 21 at Christ Presbyterian Church
- Endowment Grant Application

ONAM

- New Chair - Heather Awad
- Discussing Land Acknowledgment Statement, which will come to us for discussion and approval at some point
- Sacred Sites Tour with Just Move partners Saturday, September 6.

Adult Education

- Continue to put together excellent sessions with good attendance and energy.
- Thanks for flexibility in timing for May
- Discussion with Pastor Kent around encouraging 10:30 attenders to come early!

Highlight programs and activities that will support the RLC mission and vision in the coming 30 to 60 days. Are there opportunities to engage the broader congregation? Are there any obstacles to success that Council might help remove?

- Continue to support JH accompaniment team
- Can we publicize adult ed differently?

Is the group in need of resources, in addition to the plan budget, to help achieve their goals? What might Council provide to help support their efforts at this time?

Group: Children, Youth & Family

Chair/Leader: Tori Kraus & Jenna Baccam

Date: 5/13/25

Prepared by: Nancy Brown

Highlight results of key programs or activities from the last 30 days. Share major lessons learned or concerns raised.

- On Maundy Thursday we had many students take their First Communion. Before the service they learned about the Sacrament of Communion and baked bread together. Then they participated in worship and received their First Communion.
- We had a Family Good Friday activity day where kids learned about the importance of Good Friday in a kid friendly way through crafts and activities.
- On Saturday May 10th at 10 am, the Harriet-Alexander Nature Center came to RLC and brought animals for us to learn about.
- Sunday May 4th was Confirmation Sunday. The Confirmation students decorated a red stole and wore it over their Confirmation robes. It was a beautiful way for them to share themselves. It was a beautiful service to honor their Affirmation of Baptism.
- Students sold Strudels during Worship to earn money for summer trips.

Highlight programs and activities that will support the RLC mission and vision in the coming 30 to 60 days. Are there opportunities to engage the broader congregation? Are there any obstacles to success that Council might help remove?

- This Sunday May 18th is the last day of RLC Kids. It is our one worship Sunday and we will have a joint session of RLC Kids where we will celebrate the year.
- Registration is still open for Vacation Bible School. The theme is "The Lord your God is with you wherever you go"! VBS is for kids currently 3 years old through the completion of 4th grade. It will be from Monday, June 23rd- Friday, June 27th from 9AM-12PM each day.
- Staff and students are getting ready for summer camps and trips.

Is the group in need of resources, in addition to the plan budget, to help achieve their goals? What might Council provide to help support their efforts at this time?

- None at this time.

Ministry: Endowment committee

Date: 5/12/2025

Prepared by: Sarah Richter

Highlight results of key programs or activities from the last 30 days. Share major lessons learned or concerns.

- The Endowment campaign taskforce is finalizing its draft recommendations and will socialize with Endowment Committee and Pastor Kent in the next month. We will bring final recommendations to Council in July.
- There was an issue with the grant application online form such that we had to create a new online application form and extend the grant deadline to June 1. We are communicating this timeline extension broadly. Please share with your committees in case they need to know.
- The committee will meet in early June to review grant requests and will bring the recommendations to Council for approval at the June Council meeting.

Ministry: Mission and Outreach Partnership (MOP)

Date: May 1, 2025

Prepared by: Karen Rogers

Highlight results of key programs or activities from the last 30 days. Share major lessons learned or concerns:

- 1) We welcome Rachel Morey, Director, Opportunity Saint Paul. Interfaith Action of Greater Saint Paul and learned more about the services they provide.
- 2) 2025-2026 Budget - see proposed budget below
 - Worked on the annual budget for 2025 - 2026. We confirmed our budgeted items were in line with the 5% of offering totals.
- 3) FMSC Mobile Pack 4/30 to 5/4
 - We had 3 confirmation classes along with several other RLC groups participate. We're trying to quantify that number of hours based on people.
- 4) Adult Education Speaker Series for 2025/26
 - i) October: Guatemala update
 - ii) January 25th: hold for dresser build/Bridging
 - iii) April: how RLC supports food insecurity through our partnerships with Every Meal, FMSC, Keystone, Dorothy Day and Meals on Wheels
 - iv) Interfaith Action instead or April?
5. M&O continued working on updating their section on the RLC website

Highlight programs and activities that will support the RLC mission and vision in the coming 30 to 60 days. Are there opportunities to engage the broader congregation? Are there any obstacles to success that Council might help remove?

- Sign up to help with Praise

Is the group in need of resources, in addition to the plan budget, to help achieve their goals? What might Council provide to help support their efforts at this time.

- Update on the Budget to know where M&O is at for programs planned since our budget was based on 5% of estimated **giving**.

2025/2026 Proposed Budget

Mission and Outreach Team 2025-2026 Budget			Priority
ELCA Benevolence	12000	Regional/local	Monthly
Dorothy Day Meals	8000	local	Monthly
M&O Discretionary Funds	1000	local	
Good Samaritan Fund	0	local	
Guatemala	8000	International	
Central Park Elementary - Every Meal \$6,000	6000	local	
Keystone - Soap Packing/Angel Fund/Food Drives	6000	local	
FMSC – Funds in dedicated account	8000	local	
Bridging - Dresser Build, plus Kitchen and Towel packs	8000	local	
Faithful Hospitality	0	Local	
Camp Wapogasset	3000	regional	Spring
Lyngblomsten Pastoral Ministry	1000	local	

Reconciling Work	1000	local	3
Meals on Wheels - Roseville Area Senior Program	1000	local	Spring
Total	63000		
		Percentage Totals	
Regional	14500	20	
International Partners	7000	10	
Local Partners	52000	70	

Ministry: Care and Small Groups Council Liaison

Date: 5/14/25

Prepared by: Pam McCulloch

Highlight results of key programs or activities from the last 30 days. Share major lessons learned or concerns.

- RLC Reads finished this season's book Dinners with Ruth: A Memoir on the Power of Friendship by Nina Totenberg on May 8. While it did share Totenberg's friendships with members of the Supreme Court it was not all about Ruth Bader Ginsberg. Many thought it was a publisher's ploy to sell books. With that said it was a good book on the value of friendships. Bob Bergstrom reports that 153 people attended the 8 sessions with attendance from 19 to 23. Four of the sessions were attended by more than 20 people. It was a good year with a variety of books.
- The Prayer Shawl ministry continues to meet twice a month. Prayer Shawls were given to Brittany and Will Flores and blankets were given to Phoenix and Riker. They will be missed and we hope they will remember RLC with their shawls and blankets.
- The quilters will continue to work on their quilts throughout the summer unless they decide to take a week off.
- Pastor's Bible Study continues on Mondays at 10 AM. 6-13 folks meet each week to not only discuss the following Sunday's Gospel but also to care for each other. All are invited.

Highlight programs and activities that will support the RLC mission and vision in the coming 30 to 60 days. Are there opportunities to engage the broader congregation? Are there any obstacles to success that Council might help remove?

- RLC Reads will meet on June 12 at 7 PM in the Gathering Space (coffee place) to plan for next year. All are invited to attend to advocate for a favorite book to read next year or just to hear what is being recommended. It is suggested that books be 300-350 pages in length and topics vary.

Is the group in need of resources, in addition to the plan budget, to help achieve their goals? What might Council provide to help support their efforts at this time?

- Recommendation made to Quilters to submit a grant request to The Endowment Committee to add to what is budgeted for next year. Cost of materials is increasing so added funds will be helpful.

Ministry: pRAISE RLC - GROWING TOGETHER

Date: 4/8/2025

Prepared by: Naomi Tetzlaff

Highlight results of key programs or activities from the last 30 days. Share major lessons learned or concerns.

Having to look at options with Will and Brittany being gone

- Working on getting volunteers for Block Party. Will have hot dogs, ice cream and water. Along with games
- Organizing communications and advertising for Jazz concert and Block Party.
- Still need help with volunteers and getting money raised.

Highlight programs and activities that will support the RLC mission and vision in the coming 30 to 60 days. Are there opportunities to engage the broader congregation? Are there any obstacles to success that Council might help remove?

Big programs are the one service at 10:00 AM and Jazz concert at 7:00 PM on May 18th.

Letter writing on May 20th.

Block party May 21st.

Attend events yourselves, and please talk to family, friends, neighbors to come to the events.

Come and volunteer at the events if you can.

Support financially

Is the group in need of resources, in addition to the plan budget, to help achieve their goals? What might Council provide to help support their efforts at this time?

Talk with your committees to let them know about the week of event and encourage them to be involved and let them know why we are doing this.

Ministry: Nominating committee

Date: 5/13/2025

Prepared by: Naomi Tetzlaff

Highlight results of key programs or activities from the last 30 days. Share major lessons learned or concerns.

- We have candidates for all positions except finance confirmed. We continue to work on the finance position.

Highlight programs and activities that will support the RLC mission and vision in the coming 30 to 60 days. Are there opportunities to engage the broader congregation? Are there any obstacles to success that Council might help remove?

- If you have names for the finance committee, please bring them forward to anyone on the nominating committee or church council.

Is the group in need of resources, in addition to the plan budget, to help achieve their goals? What might Council provide to help support their efforts at this time?

- We do not need any additional support.