

OUR REDEEMER LUTHERAN CHURCH

ANNUAL
REPORT
2018

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2018 ANNUAL REPORT

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CONGREGATIONAL MEETING AGENDA

December 9, 2018

9:30 AM

- I. CALL TO ORDER - John Prothero
- II. PRESENTATION OF PROPOSED 2019 BUDGET – Chris Erickson
- III. ELECTION OF COUNCIL MEMBERS – Larry Collier, Council VP
 - Don Frank
 - David Frostad
 - Sue Hanson
 - Mary Murphy
 - John Prothero (2nd term)
 - Joyce Wallace (2nd term)
- IV. ELECTION OF PRE-SCHOOL BOARD MEMBER-Paula English
 - 2018 Paula English
 - 2017 Cathy Seabourne, Terry Jack
 - 2016 Peggy Frostad
- V. PATIO FENCING
 - Need for fencing: misuse of patio area; need to secure grounds for Youth Group and Preschool.
 - Estimated cost for metal fencing \$15,280. Funds from Building Fund
- VI. ADJOURNMENT

ANNUAL CONGREGATIONAL MEETING MINUTES

December 9, 2018

9:30AM

I. Call to Order.....John Prothero....9:35am

II. Presentation of proposed budget.....Chris Erickson

*The current balance is doing well –Thanks to your Faithful Pledges. We are applying for an Intern for the year 2020. Money will continue to be saved in this account until they are hired.

*This year we were able to fund a 3% raise for all Church Employees.

*We will continue to fund the Pastor's transition account – in preparation for the Pastor's retirement (a long time from now!)

*We are going to continue to add \$1000 dollars to each of our scholarship funds.

*All the money collected from the coffee and donuts goes to the homeless. The donuts are covered elsewhere in the budget.

*Individual memorials were combined in to 6 ministries as agreed to by the congregation.

* Total Revenue: \$484272, Total Disbursements: \$466745

We're in the black thanks to Chris Erickson and the Financial Committee.

The congregation thanked them with applause.

III. Election Of Council Members – Larry Collier, VP

Don Frank

David Frostad

Sue Hanson

Mary Murphy

John Prothero (2nd term)

Joyce Wallace (2nd term)

Chris Erickson made the motion that we accept the roster of names. Gus Sauter seconded the motion. The roster was accepted.

IV. Election of Preschool Board Member – Paula English

The slate of officers for the Preschool Board was presented, with Paula as the newest member.

School Board members:

2018 Paula English

2017 Cathy Seabourne, Terry Jack

2016 Peggy Frostad

Chris Erickson made the motion that they be accepted. David Frostad seconded. They were accepted.

V. Patio Fencing

a. Information was given as to the need for fencing the patio area and to secure the grounds for the youth groups and preschool students.

b. We have received a bid for \$15,000. Randy Jerue is researching other companies. Two retractable gates would be able to be locked. The fencing would match the existing fence.

c. Discussion was held as to the feasibility of the fencing. Questions were proposed as to what kind of lock would be best.

d. John asked the congregation to present any further questions in written form to the council. They will receive an answer.

VI. The meeting was adjourned at 9:55 a.m.

Respectfully Submitted Nancy Schager - Council Secretary

Our Redeemer Church
2nd Congregational Meeting Agenda
January 27th, 2019
9:30 AM

- I. CALL TO ORDER - John Prothero
- II. VOTING ON THE FINAL 2019 BUDGET – John Prothero
- III. PATIO FENCING – Authorize the Church Council to spend up to \$20,000 to fence in the patio area of the church.
- IV. ADJOURNMENT

ANNUAL REPORT OF SENIOR PASTOR BRIAN TAYLOR

Dear Friends:

It was a quiet year at Our Redeemer this past year. There were not a lot of changes during the year. We are in the process of making our Narthex more mission minded by removing the pictures of the pastors and erecting pictures of mission projects supported by the congregation. If you want to see the pastor's pictures, they are now hanging in the church office.

Our staff remained intact for the year. We are blessed with an excellent staff. We had hoped to get an intern in September, but we were not assigned one this year (it was a very small class). We have been assured that we will get an intern in September of 2019.

We upgraded our projection system with two new projectors, a new computer, and new program to run the slides. Wow! What an improvement.

The other new addition to our ministry has been a grief group that has been meeting weekly as a support group or those who have suffered loss and need help in progressing through the grief process.

In ministry to the larger community, the pastor at St. Olaf in Garden Grove just took a call. I have been contacted by some of the congregation's leadership who are interested in exploring some kind of cooperative/joint ministry in the future. I don't know if anything will develop, but that has the potential for change in the coming years.

We continue to have joyful worship and service to our community, we continue to operate in the black, and we continue to enjoy a harmonious community together. Thanks be to God.

In this past year we welcomed 4 new members and baptized an additional 2 youth. 3 members died. 1 youth was confirmed. Our average attendance dropped from 164 in 2017 to 150 in 2018.

Thank you to everyone who sent cards and words of encouragement on the occasion of my 40th year of ordination. I continue to enjoy serving as your pastor. My wife Wendy retired this year, and it has made life so much calmer and more enjoyable for both of us.

God's blessing,

Pastor Brian

CONGREGATIONAL STATISTICAL REPORT

The Church Council will have the following persons in 2019 (year indicates expiration of term):

RECEIVED AND REMOVED DURING 2018

December 2019

Dorothe Bair
Randy Jerue

December 2020

Dorothy Aanestad
Larry Collier
Chris Erickson
Gus Sauter

December 2021

Don Frank
David Frostad
Sue Hanson
Mary Murphy
John Prothero
Joyce Wallace

MEMBERS RECEIVED:

	<u>Baptized</u>	<u>Confirmed</u>
By Baptism – Adults	0	
By Baptism – Children	2	
By Affirmation of Faith	0	0
By transfer from Lutheran (ELCA)	3	3
By transfer from Lutheran (Other)		
Baptized youth Confirmed		1
<i>Total members received this year</i>	5	4

MEMBERS REMOVED

By Death	3	3
By Inactive	0	
Transfer to Other Lutheran	4	4
By Moved (No transfer)	0	
<hr/>		
<i>Total members removed this year</i>	7	7
<hr/>		
TOTAL MEMBERSHIP AT THE END OF 2018	328	288

CHURCH ATTENDANCE AVERAGES

2017 = 164 2018 = 150

Marriages: 0

Funerals: 3

OUR REDEEMER LUTHERAN CHURCH STAFF

BRIAN S. TAYLOR, Senior Pastor

CHARLENE CABLE, Church Administrator

PATTY ERICKSON, Director of Student Ministries

ANN BADERTSCHER, Music Director

SHARON EDMONDSON, Children's Choirs

JOHN GLESSNER, Organist

JIM HUFFMAN, Facilities Manager

CINDY MYERS, Preschool Director

KIM RADFORD, Bookkeeper

Our Redeemer Lutheran Church

Budget vs. Actuals: January 2018 -December 2018 - FY18 P&L

					TOTAL		
					Jan - Dec 18	Budget	\$ Over Budget
Ordinary Income/Expense							
Income							
Revenue							
Church Income							
40000 Donations Income							
40001 Member Giving					319,493.77	338,655.00	(19,161.23)
40002 Loose Plate					25,442.30	25,000.00	442.30
40003 Special Offerings					7,016.42	7,225.00	(208.58)
40000 Donations Income - Other					141.00		
Total 40000 Donations Income					352,093.49	370,880.00	(18,786.51)
40200 Other Income							
40201 Church School / Preschool					79.00	1,100.00	(1,021.00)
40202 Vacation Bible School					2,228.00	3,200.00	(972.00)
40204 Coffee/Donuts					1,568.62	1,100.00	468.62
40205 Initial Offering					134.00	100.00	34.00
40206 Ship Reimbursement					6,000.00	6,000.00	0.00
40207 Summer Swim Program					28,665.48	30,000.00	(1,334.52)
40208 Communication Tower					26,347.68	26,344.00	3.68
40209 Church Rental					34,738.00	41,400.00	(6,662.00)
40210 Facility Use Rental					2,330.00	2,500.00	(170.00)
40211 Miscellaneous Income					8,385.80	0.00	8,385.80
40212 Preschool Workman's Comp					4,500.00	0.00	4,500.00
40213 Thrivent					1,409.00	0.00	1,409.00
Total 40200 Other Income					116,385.58	111,744.00	4,641.58
Total Church Income					468,479.07	482,624.00	(14,144.93)
Total Revenue					468,479.07	482,624.00	(14,144.93)
Total Income					468,479.07	482,624.00	(14,144.93)
Expense							
Disbursements							
Church Expenses							
50000 Benevolence							
50001 Synod Giving					36,246.24	37,088.00	(841.76)
50002 LSS					499.92	500.00	(0.08)
50003 Cal Lutheran					499.92	500.00	(0.08)
50004 Kairos					250.00	500.00	(250.00)
50000 Benevolence - Other					0.00		
Total 50000 Benevolence					37,496.08	38,588.00	(1,091.92)
50100 Salaries							
50101 Senior Pastor					82,598.30	82,628.00	(29.70)
50102 Sr. Pastor Soc Sec Allow					6,210.96	6,321.00	(110.04)
50103 Intern Pastor					148.96	15,700.00	(15,551.04)
50104 Minister of Music					28,914.21	28,943.00	(28.79)
50105 Organist					21,291.39	21,307.00	(15.61)
50106 Web Master					3,480.00	2,580.00	900.00
50107 Bookkeeping Services					7,244.48	7,043.00	201.48

January through December 2010

						TOTAL		
						Jan - Dec 18	Budget	\$ Over Budget
					50108 FICA/ Social Security	10,640.33	9,068.00	1,572.33
					50109 Workers Compensation	7,864.00	3,480.00	4,384.00
					50110 Sunday Attendant	2,323.03	2,323.00	0.03
					50111 Youth & Children Director	20,935.67	20,959.00	(23.33)
					50112 Office Manager	25,379.00	26,006.00	(627.00)
					50113 Facility Manager	11,419.00	13,416.00	(1,997.00)
					50114 Children's Choir Director	3,672.00	3,000.00	672.00
					Total 50100 Salaries	232,121.33	242,774.00	(10,652.67)
					50200 General Administration			
					50201 Pension	10,840.32	11,278.00	(437.68)
					50202 Health Insurance	25,766.28	25,920.00	(153.72)
					50203 Disability Ins/ Bas Life	4,218.24	4,385.00	(166.76)
					50204 ELCA Admin & Retiree Sup	894.84	930.00	(35.16)
					50205 Pastor Education	308.00	500.00	(192.00)
					50206 Sr. Pastor Exp. Allowance	2,479.30	3,600.00	(1,120.70)
					50207 Sub. Organist/ W. LDR	1,250.00	1,000.00	250.00
					50208 Nursery Care	3,504.41	2,000.00	1,504.41
					50209 Guest Pastors	550.00	1,500.00	(950.00)
					50210 Int Mileage Reimbursement	0.00	600.00	(600.00)
					50211 Child Protectn/ Risk Mgmt	0.00	200.00	(200.00)
					50212 Payroll Service	1,912.07	1,280.00	632.07
					50213 Financial Review	0.00	500.00	(500.00)
					50214 Church Agreed Settlement	7,200.00	7,200.00	0.00
					50215 Pastor's Med Reimburse.	999.96	1,000.00	(0.04)
					Total 50200 General Administration	59,923.42	61,893.00	(1,969.58)
					50300 Parish Administration			
					50301 Synod Assembly	624.73	1,200.00	(575.27)
					50302 Conventions/ Conferences	290.00	500.00	(210.00)
					50303 Office Supplies	2,965.31	4,250.00	(1,284.69)
					50304 Copier/ Duplicator Lease	8,394.02	7,750.00	644.02
					50305 Office Equipment/ Repair	945.35	1,300.00	(354.65)
					50306 Postage	1,347.60	1,550.00	(202.40)
					50307 Coffee/ Donuts	2,340.00	1,300.00	1,040.00
					50308 Telephone	4,944.51	6,600.00	(1,655.49)
					50309 Publications/ Promotions	840.35	225.00	615.35
					50310 Misc. Expense	8,959.51	1,000.00	7,959.51
					Total 50300 Parish Administration	31,651.38	25,675.00	5,976.38
					50400 Christian Education			
					50401 VBS Materials	3,077.03	3,200.00	(122.97)
					50402 Confirmation Classes	59.95	250.00	(190.05)
					50403 Education Supplies	829.97	1,050.00	(220.03)
					50404 Family Education	151.70	250.00	(98.30)
					50405 Children Conferences	603.47	500.00	103.47
					Total 50400 Christian Education	4,722.12	5,250.00	(527.88)
					50500 Outreach/ Evangelism			

				TOTAL		
				Jan - Dec 18	Budget	\$ Over Budget
			50501 Outreach	699.29	1,150.00	(450.71)
			50502 Health Ministries	600.00	400.00	200.00
			50503 Living Pictures	40.66		
			50504 Summer Swim Program	19,172.20	27,000.00	(7,827.80)
			50505 Rightnow Campaign	879.89		
			Total 50500 Outreach/ Evangelism	21,392.04	28,550.00	(7,157.96)
			50600 Parish Property			
			50601 Utilities	34,855.38	34,500.00	355.38
			50602 Ins. Umb, Accident, Bldg	12,168.40	13,115.00	(946.60)
			50603 County Assessment	2,282.08	2,400.00	(117.92)
			50604 Lawn Service	0.00	500.00	(500.00)
			50605 Custodial Service	0.00	1,200.00	(1,200.00)
			50606 Cleaning Supplies	2,035.23	2,700.00	(664.77)
			50607 Swimming Pool Maint.	6,041.84	3,750.00	2,291.84
			Total 50600 Parish Property	57,382.93	58,165.00	(782.07)
			50700 Stewardship			
			50701 Offering Envelopes	1,299.32	600.00	699.32
			Total 50700 Stewardship	1,299.32	600.00	699.32
			50800 Worship and Music			
			50801 Musicals	0.00	500.00	(500.00)
			50802 Music Supplies	806.12	1,500.00	(693.88)
			50803 Worship Supplies	2,159.84	2,500.00	(340.16)
			50804 Copyright	411.00	1,000.00	(589.00)
			50805 Music Conferences	580.00	550.00	30.00
			Total 50800 Worship and Music	3,956.96	6,050.00	(2,093.04)
			50900 Youth			
			50901 Resource Materials	40.35	150.00	(109.65)
			50902 Transport/ Sponsor Assist	815.05	600.00	215.05
			50903 Supplies	75.74	300.00	(224.26)
			50904 Event Assistance	489.44	550.00	(60.56)
			50905 Seminar/ Conference	1,132.88	1,300.00	(167.12)
			50906 Fellowship	0.00	50.00	(50.00)
			50907 Service Project	302.64	150.00	152.64
			Total 50900 Youth	2,856.10	3,100.00	(243.90)
			51000 Intern Escrow Account			
			51001 Intern Escrow Account	11,250.00	11,250.00	0.00
			Total 51000 Intern Escrow Account	11,250.00	11,250.00	0.00
			52000 Social Ministry			
			52001 Social Ministry	0.00	500.00	(500.00)
			Total 52000 Social Ministry	0.00	500.00	(500.00)
			Total Church Expenses	464,051.68	482,395.00	(18,343.32)
			Total Disbursements	464,051.68	482,395.00	(18,343.32)
			Total Expense	464,051.68	482,395.00	(18,343.32)
			Net Ordinary Income	4,427.39	229.00	4,198.39
			Net Income	4,427.39	229.00	4,198.39

ORLC 2019 OPERATING BUDGET

Monday, January 7, 2019

OPERATING BUDGET REVENUE			
A SUNDAY OFFERINGS			
1	MEMBER GIVINGS	\$349,066	
2	LOOSE PLATE	\$22,500	
3	SPECIAL OFFERINGS	\$6,752	
			\$378,318
B OUTREACH PROGRAMS			
4	VACATION BIBLE SCHOOL	\$2,300	
5	LIVING PICTURES	\$0	
6	SUMMER SWIM PROGRAM	\$27,170	
7	COFFEE & DONUTS	\$0	
			\$29,470
C FACILITY USE INCOME			
9	COMUNICATION TOWER	\$27,134	
10	CHURCH RENTAL	\$41,400	
11	FACILITY USE RENTAL	\$1,750	
12	SUNDAY SCHOOL	\$100	
13	SHIP PROGRAM	\$6,000	
14	MISCELLANIOUS INCOME	\$100	
			\$76,484
TOTAL REVENUE		\$484,272	
OPERATING BUDGET DISBURSEMENTS			
1 BENEVOLENCES			
a	SYNOD GIVING (10% REVENUE A)	\$37,832	
b	LSS	\$500	
c	CAL LUTHERAN	\$500	
d	KAIROS	\$500	
BENEVOLENCES TOTAL			\$39,332
2 SALARIES			
PASTORS (SALARIED)			
a	SENIOR PASTOR	\$84,107	
a1	SENIOR PASTOR SS ALLOWANCE	\$6,434	
			\$90,541
STAFF			
SALARIED			
b	MINISTER OF MUSIC	\$29,811	
c	ORGANIST	\$21,946	
			\$51,757
HOURLY			
d	INTERN + HOUSING (RENT & UTIL)	\$14,000	
d1	INTERN INITIAL COST	\$1,700	
			\$15,700
e	OFFICE MANAGER SALARY	\$27,306	
f	YOUTH & CHILDREN MINISTER	\$21,588	
g	FACILITY MANAGER	\$14,448	
h	BOOKKEEPER	\$7,585	
i	CHILDRENS CHOIR DIRECTOR	\$3,300	
j	WEB MASTER	\$3,640	
			\$77,868
INCOME DEDUCTIONS			
l	FICA / SOCIAL SECURITY	\$9,826	
m	WORKERS COMPENSATION	\$2,717	
			\$12,543
BENEFITS (SALARIED STAFF & PASTOR)			
n	HEALTH, DISABILITY & LIFE INS	\$21,744	
o	PENSION & RETIREMENT SUPPORT	\$12,579	
			\$34,323
SALARY TOTALS		\$282,732	
3 GENERAL ADMINISTRATION			
a	SENIOR PASTOR EDUCATION	\$500	
a1	SR PASTOR EXPENSE ALLOWANCE	\$3,600	
a2	SR PASTOR MED REIMBURSEMENT	\$1,000	
b	INTERN MILEAGE REIMBURSEMENT	\$600	
c	SUBSTITUTE ORGANIST / WR LDR	\$1,500	
d	GUEST PASTOR	\$1,500	
e	NURSERY ATTENDANTS (2 PERSONS)	\$4,500	
f	CHILD PROTECTION RISK MNGMNT	\$200	
g	PAYROLL SERVICE / QUICK BOOKS	\$1,280	
h	FINANCIAL REVIEW	\$500	
i	SYNOD ASSEMBLY	\$1,200	
j	CONVENTIONS / CONFERENCES	\$500	
k	CHURCH AGREEMENT SETTLEMENT	\$7,200	
GENERAL ADMINISTRATION TOTAL			\$24,080
4 OFFICE ADMINISTRATION			
a	OFFICE SUPPLIES	\$4,250	
b	COPIER / DUPLICATOR LEASE	\$7,750	
c	OFFICE EQUIPMENT REPAIR	\$1,300	
d	POSTAGE	\$1,550	
e	TELEPHONE	\$4,200	
f	PUBLICATIONS / PROMOTIONS	\$800	
g	MISCELLANEOUS EXPENSES	\$1,000	
OFFICE ADMINISTRATION TOTAL			\$20,850
5 PROPERTY ADMINISTRATION			
a	UTILITIES (USES MONTHLY FACTOR)	\$34,500	
b	INSURANCE (UMBR+ACDNT+BLDG)	\$13,901	
c	COUNTY ASSESSMENT + BOE	\$2,400	
d	LAWN SUPPLIES	\$500	
e	CUSTODIAL SERVICE	\$1,200	
f	CLEANING SUPPLIES	\$2,700	
g	SWIMMING POOL MAINTENANCE	\$5,750	
PROPERTY ADMINISTRATION TOTAL			\$60,951
6 ESCROW ACCOUNTS			
a	INTERN ESCROW ACCOUNT	\$8,000	STARTING BALANCES
b	PASTOR TRANSITION ACCOUNT	\$5,000	\$11,250
ESCROW ACCOUNTS TOTAL			\$0
			\$13,000
7 OUTREACH PROGRAMS			
a	VACATION BIBLE SCHOOL	\$3,200	
b	LIVING PICTURES	\$0	
c	SUMMER SWIM PROGRAM	\$20,000	
d	COFFEE & DONUTS	\$2,600	
OUTREACH PROGRAMS TOTAL			\$25,800
TOTAL DISBURSEMENTS		\$466,745	
CHURCH MINISTRIES			
8	PASTOR DISCRETIONARY FUNDS	\$0	STARTING BALANCES
9	WORSHIP AND MUSIC	\$6,050	\$3,172
10	YOUTH & CHRISTIAN EDUCATION	\$5,250	\$4,388
11	STEWARDSHIP & SOCIAL MINISTRIES	\$1,200	\$2,187
12	OUTREACH & EVANGELISM	\$2,500	\$12,635
13	SCHOLARSHIP FUNDS (2 SCHOLARSHIPS)	\$2,000	\$2,611
CHURCH MINISTRY TOTAL (FROM BUDGET)			\$20,466
			\$17,000
TOTAL REVENUE		\$484,272	
TOTAL DISBURSEMENTS		(\$466,745)	
CHURCH MINISTRY TOTAL (FROM BUDGET)		(\$17,000)	
NET SURPLUS / (DEFICIT)		\$527	
14 BUILDING FUND			
a	2019 PROJECTED INCOME	\$48,258	\$68,650
b	2019 PROJECTED EXPENSES	\$25,000	
PROJECTED YEAR END BALANCE			\$91,908

MINISTRY RESOURCES COMMITTEE

2018 in Review

2018 was a good year for ORLC finances. Within the year we had an income of \$468,479.07 and our expenses were \$464,051.68 giving us a net income of \$4,427.39. In our 2018 budget we were able to give our staff a 3% raise for the salary employees and a \$1.00 per hour raise for our hourly employees. Our council approved to have an Intern and our budget was able to finance the first 4 months, September – December, an Intern year is September thru August of the following year, plus create an Intern Escrow account of \$11,250 for 2019, in case our pledges were down in 2019. We applied and did not get an Intern for 2018-2019 but were promised we would get an Intern for 2019-2020. One of our challenges we had to overcome in 2018 was, our renters were unable to make their full rental payments for the year, coming up about \$6662.00 in the Red (they will make up in 2019). The other challenge was, a couple of our large pledges moved out of the area. The finances we set aside for an Intern this year helped us cover both challenges. Our building fund started at about \$54,000 and ended at about \$68,650. We approved a special project during the year that was not in the budget, the tenting of the church for termites (about \$17,000) and paid for the new Welcome Center Gazebo (about \$4000); with these special projects added in, we ended at about \$2700 over what we projected for 2018. You all stepped forward with your extra giving to make this happen. God is Good, all the Time

2019 Budget – Looking Forward to Another Good Year

For 2019, a balanced budget was presented to the congregation in December for the congregation to approve at the January Congregational Meeting. In this budget, we were able to give a 3% raise to our salaried employees and a \$1.00 per hour raise to our hourly employees. Also, in this budget is financing for an Intern (\$14,000), 4 months (Sept – Dec) along with initial cost of \$1700. We were able to move the Intern Escrow Account to 2020 along with adding \$8000 to it in this year's budget, giving us \$19,250 to aide in financing our Intern in 2020 (\$28,000). In the budget, we started another Escrow account, \$5000, for the transitional costs of a new Pastor when Pastor Brian decides to retire, two to five years in the future. This year we combined all our designated and memorial accounts into the six major ministries of our church, these ministries are: Pastor Discretionary Fund, Worship and Music, Youth and Christian Education, Stewardship and Social Ministries, Outreach Ministries and our Scholarships. This makes it easier for these funds to be used within these ministries. For the first time, in our budget, we are financing the Coffee and Donuts, this is so that all the money collected can be donated to a Homeless Organization or Charity, so continue with your donations into the box at our Welcome Gazebo next to the donuts. We have a strong building fund, so like in 2018, we will be able to fund a special project or two. A fence inclosing our buildings was brought up for discussion.

This budget, as with all the past budgets, are only made possible because our congregation honors their pledges, trusting that God always Blesses your tithes and the time you put in serving Him in ministry. We as a congregation have many things to be thankful for, an outstanding Pastor, volunteers stepping up as Our Redeemer's council, along with all that needs to be done to keep our church grounds beautiful and aide our staff in running our parish.

The Ministry Resources Committee would like to add one more member to it who attends the Prayer & Praise service, this is so we would have even representation from both of our services each Sunday. I want to thank the members of this committee for their faithful work in monitoring our church finances, these members are: Pastor Brian, Sherwood Witt, Larry Collier, Peggy Frostad and our Bookkeeper, Kim Radford. We also invite two members from the council, the President and Treasurer.

Chris Erickson, Chairman

SOCIAL MINISTRY COMMITTEE

Social Ministry is Evangelism (Good News) in action. It is the arm of the church that provides opportunities to members to help to bring justice, peace, compassion and reconciliation to the world by reaching out to those in need whether they are connected to Our Redeemer or live halfway around the world. Despite the economic situation, our congregation continues to feed the hungry, clothe the naked and house the homeless by providing direct relief and by working with institutions that share similar goals. We do this via The Lord's Pantry, Real Help, Angel Tree, Compassion International, SHIP and Taking Care of the Family.

The Lord's Pantry fills bags with 30 lbs. of grocery items for the hungry. This past year we handed out ABOUT 1100 bags. Some of these are "Homeless Bags" consisting of pop-top cans and other goods that do not require cooking. Randy Jerue and Don Woodhouse are wizards at finding food at the local food bank, and hours are spent by hardworking volunteers putting the bags together--- George & Dorothy Matthews, Todd Miller, Bob Wallace, Randy Jerue, Lynda Harvey, and Terry Dickman.

Real Help is a program where our congregation prepares and serves hot meals to hungry people on the fourth & fifth Thursdays of each month at Friends Church. During 2018, we served about 1500 meals to people in need. Karen and Todd Miller are such a driving force to this program. Other volunteers do the shopping, cooking, serving, setting-up and tearing-down of tables and chairs, washing dishes and cleaning up or anything else that needs to be done. Among these volunteers are Gladys Bale, Terry Dickman, Randy Jerue, Connie Mathany, Susan Nemitz, Paul Schremp, Don Woodhouse, Gus Sauter and Karen Roznos. I apologize if I've left anyone off the list. We are very grateful for all those who help nurture the bodies and souls of those less fortunate. Also of note, many sweatshirts, sweat pants and other clothing items were handed out at the Real Help lunches thanks to the generosity of our congregation. Again this year we teamed up with the local elementary schools for our Angel Tree. We receive names of children and put their name on the Angel Tree for our members to get a specific gift for each student. Diane Kallen organized the Gift Tree and had many helping hands from members and youth of the congregation. Much thanks goes out to those who purchased gifts.

We continue supporting Compassion International by finding sponsors for an additional 5 children in 2018.

Our SHIP program is going strong with John Huffman managing the use of the house in front of our church. SHIP provides some maintenance and covers many expenses.

We held an Elvis night this past summer which was a great success. We've already booked a date for next year.

The annual Labor Day campout at Luther Glen was attended by 32 people this year. Pastor taught us about the Disciples and there were lots of painting crafts.

Our Blood Drive this year was sponsored by HOAG and we provided 29 pints of blood. We plan a blood drive next year also sponsored by Hoag. Hoag distributes all blood donations to southern CA.

In addition to our work outside the church, we have provided hot meals, transportation and support to many within our own congregation. We call it "Taking Care of the Family".

Although we have a committee that meets monthly and keeps very busy, we feel that our whole congregation is part of our committee as so many are always there to help, support and encourage. Thank you all for helping us in this ministry. We invite you to join our group.

Submitted by:

Gus Sauter, Committee Secretary

WORSHIP & MUSIC COMMITTEE

Worship remains central to life at Our Redeemer. We continue to offer two styles of worship at two different hours each Sunday. At 8:30 we celebrate with a traditional liturgical service accompanied by organ and led by the adult, Adoration Choir. At 10:00, we worship the Lord with a free 'prayer & praise' style of worship led by a Praise Band and a team of singers. This year, we combined services on the 5th Sundays for a service of worship & healing, This happened four times in the year. We met at 10:00 – sometimes in a traditional style worship, sometimes in a prayer and praise style and sometimes a combined style. It is lovely to meet together and take the time to ask the Lord for healing in all areas of our lives.

Each worship service is served by a lovely team of worship assistants – greeters, lectors, ushers, AV personnel, acolytes, communion helpers, altar guild and musicians. Pastor Brian continues to challenge us with his inspired messages, creating 'aha' moments regularly. We, as a congregation, consistently strive for excellence in worship because the One we worship is holy and worthy. There is great joy in coming together in worship of our risen Savior, our Redeemer, Jesus Christ.

In addition to the regular Sunday morning leadership of the services, the worship and music department added to the mid week Lenten services as we presented Living Pictures 'lite'. Each Wednesday, a living picture was presented, a musical offering added and a homily by Pastor. It was a wonderful way to continue our tradition of Living Pictures.

Other extra services included the Holy Week services which were exceptionally inspiring, Thanksgiving Eve and Christmas Eve. This year, for the Family service on Christmas Eve, our Kids of the Kingdom choir plus some of our youth led the music and telling of the Nativity story. The Kids of the Kingdom choir has grown and adds so much to the worship, Sharon Edmondson does such a great job with the Kids of the Kingdom. She really knows how to get the best out of them.

The Adoration Choir once again graced the Candlelight Christmas Eve service with beautiful and inspirational singing. They also continue to bless the 8:30 service with their exceptional talent and spirit filled attitudes. The Praise Team faithfully and skillfully leads the 10:00 service. The team does so much music in any given week – and they make it look so easy. Their musical skills are top notch and a spirit of joy covers it all.

Related mainly to the Prayer & Praise worship, but also for Pastor's sermon visuals – it became necessary for us to invest in a new projection system.

Purchased in December, we will begin using it in 2019. A big thank you to all the memorial gifts that made this possible. It is our prayer the system will be a blessing to our worship.

John Glessner is coming up on his fortieth year with us as our organist/accompanist. We are grateful for his dedication, his skill, his sense of humor and his joy in serving. I truly enjoy working with John – God has made us quite a team. He is like a right arm to me – making rehearsals so efficient and pleasurable.

I am in my forty-first year at Our Redeemer. I consider it an honor and a privilege to serve as your music director. The talent God has bestowed in this place, the importance of worshipping Him, the call to excellence in whatever we do for Him, the team sport attitude are all things that keep me in this place of service.

On behalf of the music staff – myself, John Glessner, Sharon Edmondson and the myriad of talented musicians we are privileged to work with, we give thanks to the Lord and to you, the congregation, as we continue to join together in the praise and worship of our precious Lord and Savior.

In His service,
Annie Badertscher

STUDENT MINISTRY

Youth Ministry (grades 7-12): Our focus this spring was getting ready for the ELCA Youth Gathering in June. All our fundraising and preparation was focused on that event. After the Gathering, Youth ministry in the fall was a time of transition.

Youth ministry would not be possible without the tireless efforts of our youth workers, Bryan Edmondson, Araceli Garcia, and Austin Gludt (who moved to Austin, Texas in the fall-we will miss him!). The hours that each gives to this ministry is amazing and they all have unique gifts. Many thanks for all the support we get from the congregation. It allows serving in youth ministry to not be a financial burden to our youth workers.

An extra special Thank you to all the youth and parents who helped during the Easter Breakfast! The Vinson Family, John Prothero, Cynthia Ralls, and The Kennedy Family. A giant Thank You to Tim Venard who is our fabulous chef and makes the most amazing meals-Easter Breakfast was amazing. He serves the whole morning in the kitchen.

Thank you to the parents who trust us with their youth, who pray for us, cook for us and who support us! We are truly honored. We maintain a Facebook group that includes when we met each week in addition to parenting and helpful information about social media.

We continued to meet most Sunday evening with events along the way where we have bible study each evening, games and snacks throughout the Spring and Summer. The Fall meetings were more sporadic with our students working and not many moving up into the Jr./Sr. High ministry. We continue to look for ways to hang out and minister to those busy students.

This past year included:

**Winter Camp at Luther Glen. An amazing weekend. Pastor Glen Egertson was our speaker. We loved the camp and really enjoyed the farm-so many animals to interact with. We did a service project which included cleaning planting beds and planting vegetables (that our church ate at Labor Day camp!), breaking up asphalt and carrying it away so the new barn can be built. Lots of hard work on that day. The workshops were great.*

**Our young adults prepared to volunteer at the ELCA Youth Gathering in Houston. We did some training via Skype and got all the paperwork together.*

**Our Bible Studies in Fall of 2017 and Spring of 2018 were focused on the youth gathering. We enjoyed all the resources provided by the ELCA Youth Gathering.*

**Travon Thomas graduated from Westminster High School and is attending Golden West College.*

**The ELCA Youth Gathering was in Houston, Texas. We traveled by train with several other youth groups and got to know them better. We saw lots of country side and played lots of games. Once in Houston, most of our synod was housed in the same hotel including our Bishop, Andy Taylor. He was with us on Synod day along with Bishop Guy Irwin. It was a wonderful learning experience being together with all the students from Pacifica and Southwest Synod and experiencing youth led worship. Our Service Learning day was great. We served at a high school in a community that had been hit hard in Hurricane Harvey-we cleaned, weeded, picked up trash, got things ready to paint and sweated a lot! Our celebration of service included lots of activities and hanging out with Ryan Bodnar, who was serving in that area. Our Interaction Day found us first at the ELCA World Hunger Global Farm donating our tithe and the money folks sent along with us for donation, we then got to experience a lot of activities. The evening worship and bible study was amazing. Our speakers spoke on subjects our teens could relate to and motivated them to help make a difference. We also got to attend a Houston Astros game, play at Top Golf, and tour NASA. We look forward to 2021 when the youth gathering will be in Minneapolis.*

**VBS was in August and our theme was Shipwrecked. We partnered with St. Andrews for the set design and Pastor Tim Edmondson came and helped us with lighting. It was a great week with so many student volunteers. Wendy Fitzharris has been our faithful leader, she gets the staff in order, leads the morning opening and keeps the week moving along. Sharon Edmondson does an incredible job with music, our kitchen ladies keep us well fed under the direction of Becky Vinson, Crafts were led by Patty Erickson, and Pastor Brian brings the bible stories to life along with the morning opening. Araceli Garcia, Travon Thomas, Kayla Fuentes, Andrew Garcia and Hayley Nadolny (from St. Olaf) along with lots of helpers were amazing leaders. Our theme in 2019 is Superheroes!*

**Claire Leeb was confirmed in October and currently we have 5 students in Confirmation.*

Student Ministry (ages 3-grade 6): Sharon Edmondson is leading a music opening each Sunday with backup by Will Fleming. Will Fleming is using his amazing teaching gifts with the older group (Grades 2-6). It is amazing what those students learn and love it! Mary Murphy, Araceli Garcia, Sharon Edmondson, Wendy Fitzharris and I are enjoying leading the younger group (ages 3-grade 1). Will continued with the Gospel Light curriculum that includes a play each week that the students love. The younger group switched to a Bible Story based curriculum that teaches all the major stories.

Our Christmas party included a retelling of the Christmas Story complete with costumes (thanks to Mr. Will and Tommie Brozick) with crafts and cookies. We love active learning days.

Our nursery continues to be fully staffed. Elsa has been with us for as long as we can remember. She watches our little ones and keeps the nursery clean. A fully staffed nursery is one of the things parents look for in a church.

On our wish list is some newer toys for the children to play with and a smart TV for training and longer events in North Hall.

This year we are reviewing all of our policies and procedures and each volunteer in Student Ministry is being background checked and doing all the training provided.

Thank you all for supporting an ever-changing Student Ministry,

Patty Erickson
Director of Student Ministries

WELCA - WOMEN OF THE EVANGELICAL LUTHERAN CHURCH in AMERICA

MISSION STATEMENT

"F.I.C.E." Our goal is to provide a group for the Women of ORLC that is **F**un, is **I**ntentional in the events, projects and service we plan and participate in, offers a supportive **C**ommunity and is **E**ncouraging to all women of the church.

2018-2019 Board Members

President-Susan Kent
Vice-President-Michelle Timothy
Treasurer-Sharon Thompson
Secretary-Nancy Schager
Christian Action-Wendy Fitzharris
Sunshine-Yvonne Bischof
Publicity-Mary Murphy

2018/2019 BOARD MEETINGS

First Tuesday of every month (dark July and August).

GENERAL MEETINGS

September 25, 2018 Fall Friendship Get Together-Bird House Painting. The ladies brought their own brushes (BYOB) and we painted small bird houses and decorated them to our liking. Suggested donation to cover cost of supplies was \$5.00. We had hot cider and dessert provided by the board members, apple cake made by Mary Murphy, carrot cake by Michelle Timothy, and cider by Wendy Fitzharris.

December 4, 2018 The catered dinner was provided by Rodney Humphrey which was green salad, Cornish hens, cranberry-cornbread stuffing garlic mashed potatoes and gravy, vegetables and cupcakes. The men of our church along with a select few Boy Scouts served the dinners and provided drinks and major clean up after the event. We provided Christmas gifts for the patrons of Acacia Daycare Center. Our entertainment was Ann and Lynn Badertscher and Heidi Logan, singing Christmas songs.

March 5, 2019 - Spring General Meeting-Working Wardrobes We will have a speaker come and present their program. All donations will be provided by our church family. It is a great opportunity to down size our closets for a good cause.

May 1, 2019 The Spring Tea is one of our big events of the year-still in the planning stages

June 4, 2019 Beachin' Bunco and Election of 2019-2020 Officers. Bunco, laughter, fun and snacks with a beach theme.

SPECIAL EVENTS

November 18, 2018 - Pastor Carol Parmeter Dyer joined the women of WELCA in leading the worship for the Thank Offering Service. Our offering was sent to Lutheran Disaster Relief this year and the total was \$1,030.00.

October - Shoe boxes were handed out.

CIRCLES - Grace (Susan Kent), Sincerity (Yvonne Bischof & Michelle Timothy), New Faith (Val Fleming), New Joy (Sue Hanson).

Ongoing – All Circles - Cookie Sundays: Nov. 11th, Jan 20th, Feb (early), and June 9th.

Compassion International

Our Compassion child Brisa Esmeralda Ramirez Vasquez from Mexico has dropped out of the program.

Report by Susan Kent, President

HEALTH MINISTRY COMMITTEE

Our Health Ministry Nurses are here to help care for the physical, mental, and spiritual needs of our congregation. Our Ministry is associated with Hoag Hospital Community Health Program. This year Hoag replaced our AED Unit when our first unit was stolen from our church.

Hoag has sponsored:

- Cordula Dick-Muehlke for a Young at Heart Program
- Diabetes Program with Dr. Harsimran Singh
- Blood Drive--29 Units
- First Aid Class with Rob Pryce--11 people
- Flu Vaccine
- New AED /Automated External Defibrillator

Our Activities included All of the activities above plus:

- Blood Pressures once a month between services--132
- Flu Shots--63
- Bathroom Backdoor Flyers
- Personal Contacts with those with health and wellness needs

We are planning a CPR/AED Class in the Spring. We are here to serve you.

Submitted by Susan Sauter

MEN'S FELLOWSHIP

The Men's Fellowship is a group of men from the church who meet the 2nd Saturday of the month for breakfast and fellowship. Will Fleming serves as leader of the group with Dave Thompson serving as treasurer. A fantastic meal is prepared and served by the "church chefs". Tom and Susan Kent, Randy Jerue, Paul Schremp, Larry Collier, and Corky Krabbenhoft have been our cooks this year and have done it with unrelentless enthusiasm.

Each month the group has a special speaker. In January, we heard a speaker from Habitat for Humanity informing us about all the fantastic things this organization does. We were privileged to have Bishop Andy Taylor speak to us in February giving us his "life" story and letting us know what is happening at our synod office. In March, Corky Krabbenhoft presented a wonderful seder meal. He was very informative about all the rituals and foods. Alf Lyle spoke in April on his belief in atheism. This being a rather controversial topic, Pastor Brian Taylor gave a rebuttal to atheism in May. Both talks lead to great discussions. In June, Gerry Hanson showed pictures from his trip to Antarctica. Most of us probably won't reach this continent so this was a great way to expand our vision of the world. In September we watched a video of the Beijing Olympic opening ceremony. Mike Befler spoke to us in October as he is an author of many books. He started writing after retirement which is a great motivator to the rest of us. In November, Jim Huffman and Randy Jerue lead us in a lively musical review of military songs and visuals in honor of Veterans' Day. December is always a great time for Christmas music and we were delighted to listen to Jerry Engelhardt and Lynn Badertscher singing and leading Christmas songs.

The Men's Fellowship collects cans, bottles, and plastics to help support their Compassion International students.

Two terrific golf outings were organized by Gus Sauter. Gus never fails to get a great turnout and have some great prizes.

All men of the church are invited to be part of this fellowship. Mark the 2nd Saturday of the month for fellowship, fun, and food.

submitted by: Will Fleming

SHIP (Self-Help Interfaith Program)

SHIP has been a strong program for 25 years, thanks particularly to Our Redeemer Lutheran. We would like to give a special thanks and recognition to all of our church coordinators, and their devoted teams along with our wonderful PA's (personal assistants) for their continued unselfish support of SHIP. Without this tremendous group, the program would not and could not exist.

We have provided 739 guests with food, bed, and shelter. We have provided over 42,457 bed nights since inception in 1994. More importantly, over 515 of these guests have found permanent employment and housing. These facts state quite clearly that SHIP is a pretty powerful entity that has influenced hundreds of homeless individuals through the years.

SHIP is run simply and collectively as a non-denominational group of coordinator volunteers with a one common goal in mind, which is to serve God. There are no paid staff in SHIP, and no government funding. Everyone involved with SHIP is a volunteer; the program is run solely on donations and church participation.

In 2017, we had 16 guests, and 3 graduates from the SHIP program. The quality of guests improved in 2018, due to a rigorous process in finding guests that are willing and able to work. In 2018, we had 27 guests, and 6 graduates from the program.

We have revised the intake process to allow for more interviews. Simply put, we improved our screening and interview process that will find the right guest that will be successful in the SHIP program. In addition, although not everyone graduates, we had 10 additional non-graduate guests find housing, and 15 guests leaving with employment, which is also a successful result that SHIP recognizes.

Lots of hard work and time with improvements in the SHIP house this year, a special thanks for the volunteers, especially Our Redeemer Lutheran Church, who spent time, money and efforts in maintaining the SHIP house. We had a project in cleaning the garage, which is completely reorganized. Terminix treated the house for termites and also resolved a problem with rodents.

SHIP has continued to navigate an environment where churches continue to occasionally volunteer. SHIP is committed to finding additional churches and church coordinators that will be committed to the cause of the homeless, Christ's mission.

We'd love to spread the word about SHIP. Please keep SHIP in mind, and in prayer when fellowshiping with fellow church members. If you have additional ideas for churches that might want to be involved, please let us know.

In His Service,

Mark Burke, Co-Director

Sherrill Svalstad, Co-Director

YOUNG AT HEART

Young at Heart consists of approximately 40-50 seniors ages 50-97. We meet on the third Monday of the month from September to June. We take July and August off. Lunch is served at each meeting, which is supplied by our members. Meals are prepared in the church kitchen, and a donation is accepted to cover the cost of events and supplies.

Birthdays are recognized each month when we meet.

We have had professional entertainers, musicians and singers, as well as, speakers from various organizations. We also have book sales to provide a little bit of money to continue our programs. Since September of last year we have had a Harvest celebration, October Fest, Thanksgiving Feast, Christmas, and a conversation with Mr. Thomas Cross talking about exercise and aging.

Our mission is to have fun, take some walks down memory lane, learn new things and have good conversations with friends. Please come and join us. We would love to see you there. I want to thank all of the people who are so faithful about coming in early and helping with the set-up and staying let to clean-up. You are greatly appreciated.

Come and join us.
Dorothie Bair

BOOK CIRCLE

Our Redeemer's Book Circle is a group of avid readers who meet (almost) monthly to discuss contemporary literature and enjoy fellowship together. In 2018, we met ten times; as is our custom, we combined November and December due to the Thanksgiving and Christmas holidays.

The selections for this past year have been:

January	Life on the Mississippi	Mark Twain
February	The Shell Collector	Anthony Doerr
March	No Meeting	
April	The Man Who Smiled	Henning Mankell
May	The Picture of Dorian Gray	Oscar Wilde
June	The Egg and I	Betty MacDonald
July	Animal, Vegetable, Miracle	Barbara Kingsolver
August	The Color of Magic	Terry Prachett
September	Empire of the Summer Moon	S. C. Gwynne
October	A Year in Provence	Peter Mayle
November/December	The Martian	Andy Weir

As they have each year, Sandee and Larry Collier hosted a holiday potluck dinner at our November/December gathering.

We have a regular group that meets, but we encourage all readers at Our Redeemer to check the monthly selections and join us when a particular book piques your interest. We welcome occasional and even one-time readers to our fellowships.

Respectfully submitted,

Ron Stearns

OUR REDEEMER PRESCHOOL

Every day at Our Redeemer Preschool is a new opportunity for children and families to learn about God's world and the part they play in it. The preschool's main objective is to strengthen a child's self-image and feeling of competence. Children are encouraged to creatively explore the world around them through arts and crafts, music and rhythms, field trips, story telling and many other hands-on, developmental, preschool appropriate learning experiences.

Currently we serve about 35 multi-cultural diverse families. Our families live in Garden Grove and reside in the neighboring communities of Anaheim, Orange, Cypress, Irvine, Santa Ana, Westminster and Buena Park.

The biggest goal for the school this year was meeting the needs of the families in the community that need a full-day program in addition to our already wonderful half-day program. We have continued this year with the Raising a Reader program in cooperation with Orange County Department of Education.

We are seeing an improvement with the economy even with the rising costs and lower enrollment due to state funded preschool being offered in the local community, and Transitional Kindergarten being phased in to all the local schools. We have continued offering Retirement Benefits to the Preschool Staff who have completed one year of service, as well as offering AFLAC to those interested in a self paid insurance program.

We continued our partnership with Thrivent and their 'Care Abounds in Communities' and 'Choice Dollars' Programs.

Our Redeemer Preschool has a wonderful program. Some of the opportunities we offer during the school year include Parent Orientation, Back to School Night, Conferences, Developmental Readiness Testing, Vision Screening, field trips and various activities for parents to interact with their children and families in a Christ-Centered setting. Our Redeemer Preschool also helps identify children with developmental delays and helps parents find the right avenues for intervention before the beginning of formal education. Our Redeemer Preschool works with the school district, and their agents in and out of our school setting, including attending Individual Educational Plan (IEP) Meetings and Conferences.

Children learn best while having fun. Our Redeemer Preschool offers a diverse curriculum in a hands-on learning environment, so that learning is caught while the children are taught. Some of our units include Fire Safety with visits from the Fire Department, Dental Hygiene with a visit to a local dentist with emphasis on brushing teeth and eating right foods to promote good dental hygiene. Other units include Police as our friends, with a visit from a Police Officer and "Stranger Danger," a large unit on Health where the children learn about sleep, dreams, and nightmares and we invite a nurse or other medical worker to visit in our classes. We are also proud to say that all of our students participate in a Bible lesson in their classroom weekly and a Chapel time twice a month with the Pastor. It is a special time that the children look forward to and enjoy immensely. Some of the other events included a field trip to Tanaka Farms in Irvine. The students all got to go on a hay ride around the farm to see all the different types of foods that grow on the farm. There was also a corn maze, petting zoo and each child was able to pick a bag of vegetables and one pumpkin to take home with them. We had lovely Thanksgiving Feast in North Hall with all the students. We also had a fabulous Family Christmas Celebration. Other fun units include Teddy Bear Day, Valentine's Day, Pajama Day, and an Easter Party with an Easter Egg Hunt. Families are highlighted with our very memorable Amtrak Trip, Mother's Day Tea, Father's Night and End of the Year Picnic for all the children and their families. We will end the school year with a fantastic Graduation Program for our older students as they embark on a new adventure to Kindergarten.

During the summer of 2017, we offered a wonderful ten-week summer program, as GGUSD started school much earlier this school year. The kids had a blast with every week having a New Theme and enjoying Water Days. Other learning units included a Dr. Seuss Week, (with daily themed dress up days), Camping, Wild Animals, and Ocean Animals. All of the students had an adventurous time participating in Vacation Bible School, and the children learned all about following Jesus as he is the light of the world.

Our Redeemer Preschool is continuing in our new direction as we continue enrolling children as young as two and a half and offer a Full Day Program from 7AM – 6 PM. We are trying to find ways to fill our classes, and keep up with the needs of the community. Never have we seen so many two year old's ready for school and with the change in entrance dates for the public school system, it is a natural progression.

We are a diverse group with many cultures represented. Many of our students start the school year not knowing how to speak English. It does not take long before they are feeling comfortable and having a good time. After all fun and laughter are the same in any language.

Our deepest appreciation and heartfelt thanks go to the Preschool Board members, Church Staff, Church Council, parents, and members of the church who have given so generously of themselves including donations of time, labor, money and physical support at special fundraising events including See's Candy, Blaze Pizza and Our Trike-A Thon and Scrip. It is our pleasure to serve this congregation and the community and we ask for your continued support and prayer.

Cindy Myers, Preschool Director

Preschool Budget 2019-2020

INCOME

Carry over from	\$3,184.34
Registration	\$1,350.00
Prepaid Registration	\$2,675.00
Tuition Reg. School year	\$128,000.00
Prepaid Tuition	
Day Care Deposit	\$500.00
Day Care/Lunch Bunch	\$2,500.00
Fundraisers	\$5,000.00
Thrivent Choice	\$3,000.00
Deposit Adjustment	
In and Out	
Summer School	\$13,000.00
TOTAL INCOME:	159,209.34

EXPENSES

Administrative

Appreciation & Hospitality	\$300.00
Church Pledge	\$0.00
Equipment Purchase & Maint.	\$2,400.00
Insurance/Worker's Comp	\$6,500.00
Janitorial	\$4,000.00
Licensing, Fire Permit, EQ Supp	\$670.00
Office Supplies, Phone, Internet	\$2,500.00
Salaries & Taxes	
Director	\$43,000.00
Bookkeeper	\$3,600.00
Assistant Director/Lead Teacher	\$19,000.00
Lead Teacher #1	\$15,000.00
Lead Teacher #2	\$13,000.00
Associate Teacher #1	\$22,000.00
Associate Teacher #2	\$0.00
Day Care Lead/Assoc Teacher	\$13,000.00
Day Care Aide	\$0.00
Sustitiutes	\$0.00
School Portion of P/R Taxes	\$10,000.00
Staff Benefits, Thrivent Simple IRA	\$691.00
Transportation Expense	
Workshops/training & Memberships	\$300.00
Miscellaneous	\$200.00

Curriculum

Animal & Animal Care Exp.	
Arts & Craft Supplies	\$250.00
Books, Games, Toys, etc.	\$0.00
Field Trips	\$200.00
Food for Curriculum	\$50.00
Seasonal Supplies	\$1,500.00
Snack & Paper goods	
Total Curriculum	\$2,000.00

TOTAL EXPENSES **\$158,161.00**