

CHRIST THE KING LUTHERAN CHURCH
CTK Congregational Council Agenda
December 20, 2022

*Christ the King Lutheran Church is a caring community committed
to empower all to know Christ and make Christ known.*

1. Attendance
2. Devotions – Nancy Patterson
3. Approval of the Agenda
4. Approval of Meeting Minutes - October and November
5. Approval of Treasurer's Report
6. Stewardship Discussion
7. Commissions' Parameters of Responsibility
8. New Chair for Choir Room
9. Update of Lighting
10. Pastor Melanie's Report
11. Covenant Commission Communication
12. Prayer Request/Adjournment

Next Meeting: Tuesday January 17 @ 5:30pm – Fireside Room

Devotions Schedule

Meeting Month	Scheduled Date	Devotions
August	08/30/2022	Dave Monk
September	09/20/2022	Kathy Brozik
October	10/18/2022	Jessica Ehrich
November	11/15/2022	David Krause
December	12/20/2022	Nancy Patterson
January	01/17/2023	Dan Rickbeil
February	02/21/2023	Gary Rudolph
March	03/21/2023	Brent Sandhurst
April	04/18/2023	Chloe Sinning
May	05/16/2023	Marlin Spangurd
June	06/20/2023	Brandon Stensrud

Liz Zaruba – On Call

Please email minutes to Morgan, morganc@ctkmankato.org

CHRIST THE KING LUTHERAN CHURCH
Executive Committee Meeting Minutes
December 6th, 2022 @ 5:30pm

Christ the King Lutheran Church is a caring community committed to empower all to know Christ and make Christ known.

Members Present:

David Menk - President
Jessica Ehrich - Vice President
Nancy Patterson – Past President
Pastor Melanie Wallschlaeger
Liz Zaruba - Secretary
David Krause - Treasurer

Members Absent:

1. Treasurer Report

- No report at this time; waiting for the November reports
- RRR Account fund as of October 31, 2022: \$35,484.67
- Did make up some ground in October; will be interested to see the November numbers
- David had a conversation with Candice at Cultivate to explain the increased rent starting in January

2. Lighting in the Hallways

- Cultivate added updating lighting in the hallway outside of their space; very energy efficient and brighter
- Carl has asked to update the remainder of the hallway lighting to match, using RRR funds
- Estimate of \$9307.73; Carl can do the installing, just need to purchase materials
- Will bring this option to the full council; priorities needed for what spaces should be replaced first (if at all); some areas might require some other input from others in terms of aesthetics

3. Possible Janitorial Hire

- Carl is requesting additional janitorial help
- Unfortunately we do not have any additional funds budgeted for this help
- What about the possibilities of having someone available to work as a substitute when Carl is gone or for special events
- Do we have members that would be willing to volunteer?

4. Handicap Parking & Snow Removal

- Carl has ordered a new sign with a different base that will be easier for anyone to move; signs will get placed back in the parking lot after snow removal

5. Funeral Policy

- Some research is being done on what funeral policies/fees should be; will be presented to the Word and Sacrament Commission to determine what should be set

Next Executive Committee Meeting: Tuesday, January 3rd @ 5:30pm

Next Council Meeting: Tuesday, Tuesday, December 20th @ 5:30pm

CHRIST THE KING LUTHERAN CHURCH
Congregational Council Meeting Minutes
October 18th, 2022 @ 5:30pm

Christ the King Lutheran Church is a caring community committed to empower all to know Christ and make Christ known.

Members Present:

Nancy Patterson – Past President
David Menk – President
David Krause - Treasurer
Jessica Ehrich - Vice President
Liz Zaruba – Secretary

Pastor Melanie Wallschlaeger
Gary Rudolf
Marlin Spangrud
Dan Rickbeil
Brandon Stensrud
Chloe Sinning (Youth Rep)

Members Absent:

Kathy Brozik
Brent Sandhurst

Call to Order: D. Menk

Approval of Agenda

J. Ehrich moved to approve the agenda
N. Patterson second
No discussion

Vote: All approve

Devotions: J. Ehrich

Approval of Special Congregational Meeting Minutes

D. Krause moved to approve the special congregational meeting minutes
D. Rickbeil second
No Discussion

Vote: All approved

Approval of Sept Minutes

D. Krause moved to approve the last month's minutes
N. Patterson second
No Discussion

Vote: All approved

Treasurer's Report

G. Rudolph moved to approve the treasurer's report
D. Rickbeil second

Discussion: Update from David: including more reports than what has normally been shared so that there can be more transparency. According to the summary, we are close to where we thought we'd be at this month and in good shape. The financials are aligned with our budget. The roof expense is currently coming out right now, so numbers will look different next month.

Are we tracking the online giving to determine who we might be missing with the new system switch. Currently there are 102 that have not switched over to the new system yet, the old system will be shut down as of Monday, October 24.

Vote: All approved

Leadership Luncheon Update

N. Patterson provided an update for the Leadership Luncheon. Sunday, November 13th - start with brunch at 10:45am; start at 11am and go for about 2 hours; Nancy has put together a tentative agenda; attendees include council and commissions; Nancy will have Morgan send a Save the Date to all commission members; childcare will also be provided in the nursery during this time for those who need it; Nancy will send out a final agenda before the 13th for Council to review.

November 6th: Council Q&A

Council members are encouraged to attend a Q&A with the congregation on Sunday, November 6th in between services.

*Dave will talk to Carl about moving the handicap signs from the main parking lot closer to the doors.

Hearing Loop Update

Equipment has been installed, a training group of 11 members plus some staff will take place soon. Then the training groups will decide how to best let members of the congregation know about the new equipment and how it works.

Pastor Melanie's Report

- Chris Austin, Matt Norland, Jerry Restla(?) have agreed to be on the Endowment Committee; need a total of 5 in order to make distributions; Pastor Melanie has two more people she's going to ask; once we have five names, council will vote via email to approve
- We have hired staff for the nursery so that is open on Sundays and Wednesdays, plus a Wiggle Room has been created just off the Sanctuary
- Carl is feeling stretched on custodial and building manager responsibilities with more people in the building; Mark can work up to 15 hours but is better for weekends; Carl is requesting more help with custodial responsibilities; also concerns about upcoming snow removal; Pastor Melanie will have a further conversation with Carl

Commission Communications

No reports

Each Commission has a Council Liaison at this time.

Prayer Requests/Lord's Prayer

Adjournment

D. Krause moved to adjourn

J. Ehrich second

Vote: All approved

Next Executive Committee Meeting: **Tuesday, November 1st @ 5:30pm**

Next Council Meeting: **Tuesday, November 15th @ 5:30pm**

The November Council meeting scheduled for November 15th did not take place due to low attendance and no pressing matters.

The Council did vote via email to approve the Endowment Committee.

Via Email:

D. Rickbeil moved to approve Matt Norland, Jeri Retzlaff, Chris Austin and Margo Brudwick to work as a committee to oversee the Mission Investment Fund.

L. Zaruba seconded the motion.

Discussion: Clarification was asked if this committee will oversee the Endowment Fund Committee or are they the same.

N. Patterson moved to amend Dan's motion to approve Matt Norland, Jeri Retzlaff, Chris Austin and Margo Brudwick as members of the Endowment Committee.

L. Zaruba seconded.

Vote: All Approved

Devotions Schedule

Meeting Month	Scheduled Date	Devotions
August	08/30/2022	Dave Menk
September	09/20/2022	Kathy Brozik
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Liz Zaruba - On Call

**CTK Council Report
By Pastor Melanie
December 2022**

- 1) **Refugee Support & Giving Tree.** I am proud of and astounded by the many ways CTK is generous with and to our surrounding community.

Ukrainian Family of 9 in Shakopee: CTK has been generous and responsive in supporting a refugee family of 9 in Shakopee. All the furniture and household goods that CTK has collected on behalf for this family been (or will be) delivered this week. Financial support for rental assistance has been generous as well. Our minimal commitment to this family was to supply winter clothing, shoes & boots for each family member; furnish an apartment; and fund a housing deposit and offset six months of rent. We will exceed this commitment.

Welcome Team from ELCA Mankato Area Congregations: Local ELCA congregations have been meeting for the past few months to explore the possibility of sponsoring an asylee/refugee family. We anticipate that in the 1-6 months, we will have the opportunity to welcome and accompany a refugee or asylee family.

Giving Tree: This year, School District 77 social workers provided names for 98 individuals for whom CTK members & friends provided Christmas gifts. This is more than 2x the amount we provided support for last year.

- 2) **Endowment Committee:** The CTK Endowment Committee met last week and will meet again in January. Minutes are included in the Council packet.
- 3) **Undesignated Memorial Funds Projects:**
The projectors that were purchased with undesignated memorial funds have been installed and are working well. Carl is requesting updated lighting throughout the building. Pastor John has also requested improved audiovisual system in the Fireside room for hybrid (in-person & online) Bible studies, meetings and book studies so that the people onsite can hear and be heard by those who attend online.

**Christ the King Lutheran Church
11/30/2022**

	<u>November 2022</u>	<u>MTD Budget</u>	<u>Variance</u>	<u>November 2021</u>	<u>Variance</u>
Total Operational Income	\$ 61,035	\$ 99,630	\$ (38,595)	\$ 95,154	\$ (34,119)
Total Operational Expenses	\$ (72,283)	\$ (69,996)	\$ (2,287)	\$ (64,905)	\$ (7,378)
Other Income	\$ -	\$ -	\$ -	\$ 3,644	\$ (3,644)
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -
Net Income/(Loss)	<u>\$ (11,248)</u>	<u>\$ 29,634</u>	<u>\$ (40,882)</u>	<u>\$ 33,893</u>	<u>\$ (45,141)</u>

	<u>Current YTD</u>	<u>Budget YTD</u>	<u>Variance</u>	<u>Prior Year</u>	<u>Variance</u>
Total Income	\$ 315,952	\$ 348,690	\$ (32,738)	\$ 322,797	\$ (6,845)
Revenue - COVID Related Grant Programs	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ (453,357)	\$ (349,979)	\$ (103,378)	\$ (324,712)	\$ (128,645)
Other Income	\$ -	\$ -	\$ -	\$ 78,166	\$ (78,166)
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Endowment Income	\$ 459	\$ -	\$ -	\$ 441	\$ 18
Net Income/(Loss)	<u>\$ (136,946)</u>	<u>\$ (1,289)</u>	<u>\$ (136,116)</u>	<u>\$ 76,692</u>	<u>\$ (213,638)</u>

Key performance variances from budget and prior year

	<u>November 2022</u>	<u>Budget</u>	<u>Variance</u>	<u>YTD</u>	<u>YTD Budget</u>	<u>Variance</u>	<u>Prior YTD</u>	<u>Variance</u>
Pledged income	\$ 45,042	\$ 62,000	\$ (16,958)	\$ 207,917	\$ 230,000	\$ (22,083)	\$ 228,199	\$ (20,282)
Non-pledged income	\$ 7,530	\$ 32,000	\$ (24,470)	\$ 69,580	\$ 91,500	\$ (21,920)	\$ 86,029	\$ (16,449)
Other income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,166	\$ (78,166)
Bldg repairs	\$ (1,433)	\$ (1,000)	\$ (433)	\$ (90,864)	\$ (5,000)	\$ (85,864)	\$ (3,612)	\$ (87,252)
Community Supper expense	\$ (9,476)	\$ (2,000)	\$ (7,476)	\$ (17,640)	\$ (10,000)	\$ (7,640)	\$ (7,569)	\$ (10,071)
			<u>\$ (49,337)</u>			<u>\$ (137,507)</u>		<u>\$ (212,220)</u>

Christ the King Lutheran Church

Balance Sheet

As of November 30, 2022

	TOTAL	
	AS OF NOV 30, 2022	AS OF NOV 30, 2021 (PY)
ASSETS		
Current Assets		
Bank Accounts		
10000 OPERATING FUND ASSETS		
10030 Checking - MinnStar 3073	9,270.34	28,483.43
10040 Checking - Community Bank 5950	106,213.08	105,102.10
10050 Savings - United Prairie 7320	46,188.08	46,151.99
10060 Checking - Profinium 2524	17,447.04	160,567.61
10070 Savings - Profinium 0005	34,859.80	34,798.62
10099 Petty Cash	90.00	90.00
Total 10000 OPERATING FUND ASSETS	214,068.34	375,193.75
10100 ENDOWMENT FUND		
10120 Fund 1 Mission Investment 8253	38,228.33	37,387.22
10130 Fund 2 Mission Investment 8295	22,328.77	21,805.16
10140 Fund 3 Mission Investment 1230	18,924.27	18,507.90
10150 Endwmnt Funds in Comm Bank 4850	150,020.50	148,936.46
Total 10100 ENDOWMENT FUND	229,501.87	226,636.74
Total Bank Accounts	\$443,570.21	\$601,830.49
Other Current Assets		
11500 SCRIP Card Inventory	2,760.00	4,790.00
12030 Refundable Deposits	40.00	40.00
12040 ERC Receivable	0.00	74,408.89
Total Other Current Assets	\$2,800.00	\$79,238.89
Total Current Assets	\$446,370.21	\$681,069.38
Fixed Assets		
11000 Fixed Assets	4,134,760.00	4,134,760.00
11100 Building Improvements	95,759.81	
Total Fixed Assets	\$4,230,519.81	\$4,134,760.00
TOTAL ASSETS	\$4,676,890.02	\$4,815,829.38

Christ the King Lutheran Church

Balance Sheet

As of November 30, 2022

	TOTAL	
	AS OF NOV 30, 2022	AS OF NOV 30, 2021 (PY)
LIABILITIES AND EQUITY		
Liabilities		
Current Liabilities		
Credit Cards		
20100 CREDIT CARD PAYABLE		
20300 Sam's Club 3415	677.93	424.79
20310 Profinium Credit Card MW x0184	7,671.72	5,789.86
20320 Profinium Credit Card AH x3599	839.78	
Total 20100 CREDIT CARD PAYABLE	9,189.43	6,214.65
Total Credit Cards	\$9,189.43	\$6,214.65
Other Current Liabilities		
20000 OPERATING FUND CURRENT LIAB		
20032 Payroll Accrual - PTO	18,138.18	12,250.01
Total 20000 OPERATING FUND CURRENT LIAB	18,138.18	12,250.01
Total Other Current Liabilities	\$18,138.18	\$12,250.01
Total Current Liabilities	\$27,327.61	\$18,464.66
Long-Term Liabilities		
21000 OPERATING FUND LONG TERM LIAB		
21010 Mortgage Payable - MinnStar	0.00	842,867.84
21030 Mortgage Payable - Mission Investment Fund	808,214.62	
Total 21000 OPERATING FUND LONG TERM LIAB	808,214.62	842,867.84
Total Long-Term Liabilities	\$808,214.62	\$842,867.84
Total Liabilities	\$835,542.23	\$861,332.50
Equity		
31000 FUND BALANCE		
31020 Net Fund Balance	3,317,557.14	3,319,680.54
Total 31000 FUND BALANCE	3,317,557.14	3,319,680.54
32000 RESTRICTED FUNDS		
33000 TEMPORARY RESTRICTED		
33010 Net SCRIP Dedicated	-1,158.30	0.00
70010 SCRIP Dedicated Income	360.00	38,380.82
80010 SCRIP Dedicated Expense	-1,360.00	-39,126.51
Total 33010 Net SCRIP Dedicated	-2,158.30	-745.69
33100 FAITHFUL PEOPLE		
33110 Net Faithful People Disc	98.97	98.97
70110 Faithful People Disc Income	50.00	

Christ the King Lutheran Church

Balance Sheet

As of November 30, 2022

	TOTAL	
	AS OF NOV 30, 2022	AS OF NOV 30, 2021 (PY)
Total 33110 Net Faithful People Disc	148.97	98.97
33120 Net Youth Trips Dedicated	350.59	2,213.78
70120 Youth Trips Dedicated Income	500.00	450.00
80120 Youth Trips Dedicated Expenses	0.00	-1,077.04
Total 33120 Net Youth Trips Dedicated	850.59	1,586.74
33130 Net Fundraisers Dedicated	0.00	3,083.18
70130 Fundraisers Dedicated Income	0.00	2,440.70
80130 Fundraisers Dedicated Expenses	-268.50	-2,785.98
Total 33130 Net Fundraisers Dedicated	-268.50	2,737.90
33140 Net Library Dedicated	4,669.71	3,892.26
70140 Library Dedicated Income	0.00	804.50
80140 Library Dedicated Expenses	0.00	-350.00
Total 33140 Net Library Dedicated	4,669.71	4,346.76
33160 Net Ladies Circle Dedicated	0.00	47.63
80150 Ladies Circle Dedicated Expense	-210.92	-79.80
Total 33160 Net Ladies Circle Dedicated	-210.92	-32.17
33170 Net Christmas Christ Chpl Dedic	45.00	45.00
33180 Net Nursery/Kids Corner Dedi	189.59	189.59
70170 Nursery/Kids Corner Ded Income	25.00	0.00
Total 33180 Net Nursery/Kids Corner Dedi	214.59	189.59
Total 33100 FAITHFUL PEOPLE	5,449.44	8,972.79
33200 WORD AND SACRAMENT		
33210 Net Word and Sacrament Disc	11.03	11.03
33220 Net Music Dedicated	8,221.14	10,815.55
70292 Music Dedicated Income	3,733.00	1,045.00
80292 Music Dedicated Expense	-2,680.00	-837.00
Total 33220 Net Music Dedicated	9,274.14	11,023.55
33230 Net Altar Guild Dedicated	50.00	50.00
33240 Net JAM/Kids Klub Dedicated	2,135.02	3,610.19
70230 JAM/Kids Klub Dedicated Income	445.00	0.00
80230 JAM/Kids Klub Dedicated Expense	0.00	-750.00
Total 33240 Net JAM/Kids Klub Dedicated	2,580.02	2,860.19
33250 Net Organ Fund Dedicated	90.00	90.00
33260 Net Bell Choir Dedicated	50.50	50.50
33270 Net Vesper Voices Dedicated	261.07	261.07
33280 Net CLUB 6789 Dedicated	2,586.64	2,835.64
70270 CLUB 6789 Dedicated Income	30.00	160.00
80270 CLUB 6789 Dedicated Expenses	0.00	-304.00

Christ the King Lutheran Church

Balance Sheet

As of November 30, 2022

	TOTAL	
	AS OF NOV 30, 2022	AS OF NOV 30, 2021 (PY)
Total 33280 Net CLUB 6789 Dedicated	2,616.64	2,691.64
33284 Net Warm Up Dedicated -All Chur	4,053.76	4,053.76
70280 Warm Up All Churches Dedic Inc	130.00	0.00
80280 Warm Up All Churches Dedi Exp	-703.92	0.00
Total 33284 Net Warm Up Dedicated -All Chur	3,479.84	4,053.76
33290 Net Christmas Decor Dedicated	481.70	736.69
70290 Chrismas Decor Dedicated Income	3,000.00	0.00
Total 33290 Net Christmas Decor Dedicated	3,481.70	736.69
33291 Net Faith Continuum Dedicated		
73291 Faith Continuum Dedicated Income	225.00	
Total 33291 Net Faith Continuum Dedicated	225.00	
Total 33200 WORD AND SACRAMENT	22,119.94	21,828.43
33300 PROCLAIM		
33310 Net Musicals Dedicated	0.00	1,178.33
80310 Musicals Dedicated Expenses	0.00	-846.00
Total 33310 Net Musicals Dedicated	0.00	332.33
33320 Net Wacky Doodle Week Dedicated	1,356.58	0.00
70320 Wacky Doodle Dedicated Income	590.00	2,128.44
80320 Wacky Doodle Dedicated Expenses	-1,946.58	-871.86
Total 33320 Net Wacky Doodle Week Dedicated	0.00	1,256.58
Total 33300 PROCLAIM	0.00	1,588.91
33400 SERVANT		
33410 Net Pray Shawls/Yarn Works Dedi	21.90	214.27
80410 Prayer Shawl/Yarn Works Ded Exp	0.00	-174.89
Total 33410 Net Pray Shawls/Yarn Works Dedi	21.90	39.38
33420 Net Christian/Ev Outreach Dedi	28,450.44	15,856.93
70420 Christian/Ev Outreach Ded Inc	1,180.00	1,275.00
80420 Christian/Ev Outreach Ded Exp	-5,025.00	0.00
Total 33420 Net Christian/Ev Outreach Dedi	24,605.44	17,131.93
33430 Net Jam Missions Dedicated	3,598.68	4,403.62
80430 JAM Missions Ded Expenses	0.00	-804.94
Total 33430 Net Jam Missions Dedicated	3,598.68	3,598.68
33440 Net Quilters Dedicated	212.64	362.93
70440 Quilters Dedicated Income	2,307.00	135.00
80440 Quilters Dedicated Expenses	-43.15	-205.29

Christ the King Lutheran Church

Balance Sheet

As of November 30, 2022

	TOTAL	
	AS OF NOV 30, 2022	AS OF NOV 30, 2021 (PY)
Total 33440 Net Quilters Dedicated	2,476.49	292.64
33450 Net Circle of Hope Dedicated	3,720.60	3,292.04
70450 Circle of Hope Dedicated Income	0.00	470.00
80450 Circle of Hope Dedicated Expens	0.00	-965.00
Total 33450 Net Circle of Hope Dedicated	3,720.60	2,797.04
33460 Net Advent Brunch Dedicated	239.93	239.93
Total 33400 SERVANT	34,663.04	24,099.60
33500 EXECUTIVE		
33510 Net Executive Disc	323.34	1,497.76
80510 Executive Discretionary Expense	-151.25	-717.30
Total 33510 Net Executive Disc	172.09	780.46
33600 Net Cap Exp/Equip Replac Ded	100.00	100.00
70520 Capital Exp/Equip Rplc Ded Inc	2,000.00	2,000.00
Total 33600 Net Cap Exp/Equip Replac Ded	2,100.00	2,100.00
33610 Net Memorials - Undedicated	22,015.56	24,534.95
70530 Memorials - Undedicated Income	4,045.00	3,110.00
80530 Memorials - Undedicated Expense	-3,134.98	-800.00
Total 33610 Net Memorials - Undedicated	22,925.58	26,844.95
33630 Net Capital Campgn - 3R's 2014	35,484.67	51,977.29
70550 Capital Campaign - 3Rs 2014 Inc	0.00	165.00
80550 Capital Campaign - 3Rs 2014 Exp	-39.84	-19,207.62
Total 33630 Net Capital Campgn - 3R's 2014	35,444.83	32,934.67
Total 33500 EXECUTIVE	60,642.50	62,660.08
Total 33000 TEMPORARY RESTRICTED	120,716.62	118,404.12
Total 32000 RESTRICTED FUNDS	120,716.62	118,404.12
38000 With Donor Restrictions		
38100 Perpetual in Nature (Initial Endowment Fund) Comm Bank	146,228.40	146,228.40
38101 Perpetual in Nature (Initial Endowment Fund) MIF 1	30,000.00	30,000.00
38102 Perpetual in Nature (Initial Endowment Fund) MIF 2	17,000.00	17,000.00
38103 Perpetual in Nature (Initial Endowment Fund) MIF 3	15,000.00	15,000.00
38200 Purpose Restrictions (Endowment Fund Interest)	21,273.47	19,150.07
Total 38000 With Donor Restrictions	229,501.87	227,378.47
39000 Unrestricted Net Assets	310,518.22	212,341.48
Net Income	-136,946.06	76,692.27
Total Equity	\$3,841,347.79	\$3,954,496.88
TOTAL LIABILITIES AND EQUITY	\$4,676,890.02	\$4,815,829.38

Christ the King Lutheran Church
Budget vs. Actuals: FY_2022_2023 - FY23 P&L
 July - November, 2022

	Nov 2022		Total	
	Actual	Budget	Actual	Budget
Income				
40000 OPERATIONAL INCOME			0.00	0.00
40010 Offering Pledged Income	45,041.89	62,000.00	207,916.72	230,000.00
40020 Offering Nonpledge Income	7,530.00	32,000.00	69,580.00	91,500.00
40030 Loose Offering Income	680.00	500.00	3,099.00	2,250.00
40040 Thrivent Choice Income	61.00	100.00	61.00	500.00
40050 Community Supper Income	734.00	750.00	4,469.50	3,000.00
40060 Building Use Income	50.00	600.00	2,190.00	3,000.00
40090 Amazon Smiles Income	22.30	10.00	42.36	50.00
40110 JAM/KK Registration Income		0.00	0.00	40.00
40120 VBS Income		0.00	3,000.00	0.00
40130 CLUB 6789 Income		20.00	50.00	100.00
40140 Energy Incentive Income			7,768.40	0.00
40160 Rent Income	6,900.00	3,500.00	17,340.00	17,500.00
40190 Interest Income	16.12	150.00	435.35	750.00
Total 40000 OPERATIONAL INCOME	\$ 61,035.31	\$ 99,630.00	\$ 315,952.33	\$ 348,690.00
41000 ENDOWMENT INCOME			0.00	0.00
41010 Endowment Interest Income			459.49	0.00
Total 41000 ENDOWMENT INCOME	\$ 0.00	\$ 0.00	\$ 459.49	\$ 0.00
Total Income	\$ 61,035.31	\$ 99,630.00	\$ 316,411.82	\$ 348,690.00
Gross Profit	\$ 61,035.31	\$ 99,630.00	\$ 316,411.82	\$ 348,690.00
Expenses				
50000 OPERATIONAL EXPENSES			0.00	0.00
50010 FAITHFUL PEOPLE			0.00	0.00
50020 Junior High Activities Expense		41.67	117.49	208.35
50030 Senior High Activities Expense		58.33	43.32	291.65
50040 New Member Brunch Expense		20.83	0.00	104.15
50050 Youth Transport Expense	373.20	125.00	916.12	625.00
50060 Fun Living Expense		66.67	88.84	333.35
50070 Christ in Our Home		62.50	241.25	312.50
50080 Library Expense		108.33	670.51	541.65
50090 Grad Dinner / Gifts Expense		62.50	127.45	312.50
Total 50010 FAITHFUL PEOPLE	\$ 373.20	\$ 545.83	\$ 2,204.98	\$ 2,729.15
50100 WORD AND SACRAMENT			0.00	0.00
50110 Altar Supplies Expense	906.97	145.83	1,430.89	729.15
50120 Worship Enrich Expense	153.49	416.67	956.88	2,083.35
50130 Music Expense	3,986.00	500.00	5,922.55	2,500.00
50132 Contracted Musician Expense	375.00	541.67	1,625.00	2,708.35
50140 JAM/KK Curriculum Expense	22.63	62.50	176.82	312.50
50150 JAM/KK Supplies Expense		125.00	654.25	625.00
50170 Kids Corner		8.33	57.81	41.65

Christ the King Lutheran Church
Budget vs. Actuals: FY 2022_2023 - FY23 P&L
July - November, 2022

	Nov 2022		Total	
	Actual	Budget	Actual	Budget
50190 Copyright Expense		100.00	0.00	500.00
50200 Liturgical Resource Expense	250.00	58.33	813.00	291.65
50210 Instrument Upkeep Expense		62.50	260.00	312.50
50220 Kings Kids Expense		8.33	80.22	41.65
50230 Sound System Expense	34.40	166.67	694.39	833.35
50231 Streaming Services	32.34		161.70	0.00
50232 Hardware Expenses			-1,315.56	0.00
Total 50230 Sound System Expense	\$ 66.74	\$ 166.67	-\$ 459.47	\$ 833.35
50240 Adult Ed/Bag Lunch/Night Expens		125.00	-25.59	625.00
50250 CLUB 6789 Expense	85.58	125.00	678.03	625.00
50260 Special Season / Flowers Exp		83.33	0.00	416.65
50270 Bulletins / Friendship Pads Exp		8.33	0.00	41.65
Total 50100 WORD AND SACRAMENT	\$ 5,846.41	\$ 2,537.49	\$ 12,170.39	\$ 12,687.45
50300 PROCLAIM			0.00	0.00
50310 Coffee Fellowship Expense	28.38	83.33	28.38	416.65
50320 Christmas Program Expense		0.00	98.77	0.00
50330 Advertising Expense	0.00	166.67	1,623.36	833.35
50340 Drama/Musicals Expense			35.47	0.00
50350 VBS Expense		166.67	2,280.00	833.35
50360 Web Update Expense		8.33	0.00	41.65
Total 50300 PROCLAIM	\$ 28.38	\$ 425.00	\$ 4,065.98	\$ 2,125.00
50400 SERVANT			0.00	0.00
50410 Community Supper Expense	9,476.34	2,000.00	17,640.19	10,000.00
50420 ELCA SE ME Synod Expense	2,400.00	2,400.00	12,000.00	12,000.00
50430 Missionaries Expense		125.00	0.00	625.00
50440 Christlan Outreach Expense	249.60	375.00	4,288.24	1,875.00
50450 Food for Friends Expense		83.33	0.00	416.65
50455 Connections		166.67	0.00	833.35
50460 Crossroads Expense		250.00	35.33	1,250.00
50470 Salvation Army Expense		41.67	0.00	208.35
50510 The Reach Expense			-1,610.50	0.00
50520 Backpack Food/Feeding Our Commu			79.15	0.00
50530 Church Camp / Green Lake Exp		125.00	5,602.70	625.00
50535 Women's Retreat		41.67	-1,050.00	208.35
50540 Lutheran Social Service Expense		16.67	0.00	83.35
50570 ECHO Expense	-200.00	41.67	-200.00	208.35
50580 Campus Cupboard Expense		33.33	0.00	166.65
50830 MN River Conference Expense		25.00	24.97	125.00
Total 50400 SERVANT	\$ 11,925.94	\$ 5,725.01	\$ 36,810.08	\$ 28,625.05
50600 EXECUTIVE			0.00	0.00
50601 PROPERTY			0.00	0.00

Christ the King Lutheran Church
Budget vs. Actuals: FY_2022_2023 - FY23 P&L
July - November, 2022

	Nov 2022		Total	
	Actual	Budget	Actual	Budget
50610 Sprinkler Monitor Expense		166.67	0.00	833.35
50620 Insurance Expense	2,463.25	2,000.00	9,965.52	10,000.00
50630 Custodial Expense	654.89	500.00	3,077.37	2,500.00
50680 Bldg Repairs Expense	1,432.97	1,000.00	90,863.83	5,000.00
50720 Equip Maintenance Expense	529.08	1,083.33	1,776.86	5,416.65
50900 Capital Expenditures Expense			15,171.50	0.00
50920 Mortgage Interest Expense	2,836.18	3,333.33	19,502.62	16,666.65
50960 Utilities Expenses			0.00	0.00
50640 Fuel & Gas Expense	1,153.64	916.67	6,225.16	4,583.35
50650 Electricity Expense	1,489.47	3,083.33	11,510.60	15,416.65
50660 Telephone Expense	679.49	691.67	3,400.48	3,458.35
50670 Other Utilities Expense	673.69	916.67	4,246.20	4,583.35
Total 50960 Utilities Expenses	\$ 3,996.29	\$ 5,608.34	\$ 25,382.44	\$ 28,041.70
Total 50601 PROPERTY	\$ 11,912.66	\$ 13,691.67	\$ 165,740.14	\$ 68,458.35
50602 OFFICE ADMINISTRATION			0.00	0.00
50690 Paper Expense		75.00	0.00	375.00
50700 Postage Expense		166.67	809.70	833.35
50710 Office Supply Expense	1,265.30	266.67	4,308.78	1,333.35
50730 Office Equip Rental Expense		458.33	1,523.90	2,291.65
50740 Computer Software Expense	2,506.62	2,875.00	12,025.30	14,375.00
50850 Bank Fee Expense	408.81	500.00	1,994.71	2,500.00
50860 Office Coffee Expense		16.67	73.91	83.35
Total 50602 OFFICE ADMINISTRATION	\$ 4,180.73	\$ 4,358.34	\$ 20,736.30	\$ 21,791.70
50603 MINISTRY PARTNERSHIP			0.00	0.00
50745 Professional Fees-Accounting		2,750.00	10,895.00	13,750.00
50748 Honorariums and Mileage Expense		166.67	-57.50	833.35
50750 Pastoral Staff	3,755.26	6,125.00	23,463.67	30,625.00
50760 Support Staff	26,934.45	27,166.67	141,937.07	135,833.35
50770 Housing Expense	2,769.22	1,516.67	10,428.99	7,583.35
50790 Insurance & Pension Expense	2,494.48	2,583.33	12,472.40	12,916.65
50800 Social Security Expense	2,062.02	2,083.33	10,865.70	10,416.65
50820 Required Conference Expense		125.00	736.41	625.00
50890 Office Training /Confer Expense		83.33	801.11	416.65
Total 50603 MINISTRY PARTNERSHIP	\$ 38,015.43	\$ 42,600.00	\$ 211,542.85	\$ 213,000.00
Total 50600 EXECUTIVE	\$ 54,108.82	\$ 60,650.01	\$ 398,019.29	\$ 303,250.05
51000 SPECIAL EVENTS EXPENSES			87.16	0.00
53000 PEACE AND JUSTICE			0.00	0.00
53010 Pride Fest		16.67	0.00	83.35
53020 Highway Cleanup		8.33	0.00	41.65
53030 Community Supper / Compost		75.00	0.00	375.00
53050 Spring / Fall Clean Up		12.50	0.00	62.50

Christ the King Lutheran Church
Budget vs. Actuals: FY_2022_2023 - FY23 P&L
 July - November, 2022

Total 53000 PEACE AND JUSTICE
Total 50000 OPERATIONAL EXPENSES
Total Expenses
Net Operating Income
Net Income

Nov 2022		Total	
Actual	Budget	Actual	Budget
\$ 0.00	\$ 112.50	\$ 0.00	\$ 562.50
\$ 72,282.75	\$ 69,995.84	\$ 453,357.88	\$ 349,979.20
\$ 72,282.75	\$ 69,995.84	\$ 453,357.88	\$ 349,979.20
-\$ 11,247.44	\$ 29,634.16	-\$ 136,946.06	-\$ 1,289.20
-\$ 11,247.44	\$ 29,634.16	-\$ 136,946.06	-\$ 1,289.20

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Christ the King Lutheran Church

Profit and Loss July - November, 2022

	TOTAL	
	JUL - NOV, 2022	JUL - NOV, 2021 (PY)
Income		
40000 OPERATIONAL INCOME		
40010 Offering Pledged Income	207,916.72	228,198.74
40020 Offering Nonpledge Income	69,580.00	86,029.37
40030 Loose Offering Income	3,099.00	1,856.50
40040 Thrivent Choice Income	61.00	8.00
40050 Community Supper Income	4,469.50	3,295.00
40060 Building Use Income	2,190.00	3,265.00
40090 Amazon Smiles Income	42.36	16.83
40110 JAM/KK Registration Income		20.00
40120 VBS Income	3,000.00	
40130 CLUB 6789 Income	50.00	100.00
40140 Energy Incentive Income	7,768.40	
40160 Rent Income	17,340.00	
40190 Interest Income	435.35	8.08
40195 Other Income		72,558.89
Total 40000 OPERATIONAL INCOME	315,952.33	395,356.41
41000 ENDOWMENT INCOME		
41010 Endowment Interest Income	459.49	441.47
Total 41000 ENDOWMENT INCOME	459.49	441.47
42000 SPECIAL EVENTS INCOME		951.00
42010 Congregational Event Income		3,155.00
42020 Baptism Income		250.00
42030 Wedding Income		200.00
42040 Funeral Income		950.00
Total 42000 SPECIAL EVENTS INCOME		5,506.00
Total Income	\$316,411.82	\$401,303.88
GROSS PROFIT	\$316,411.82	\$401,303.88
Expenses		
50000 OPERATIONAL EXPENSES		
50010 FAITHFUL PEOPLE		
50020 Junior High Activities Expense	117.49	400.37
50030 Senior High Activities Expense	43.32	71.33
50050 Youth Transport Expense	916.12	
50060 Fun Living Expense	88.84	323.36
50070 Christ in Our Home	241.25	241.25
50080 Library Expense	670.51	250.00
50090 Grad Dinner / Gifts Expense	127.45	
Total 50010 FAITHFUL PEOPLE	2,204.98	1,286.31

Christ the King Lutheran Church

Profit and Loss

July - November, 2022

	TOTAL	
	JUL - NOV, 2022	JUL - NOV, 2021 (PY)
50100 WORD AND SACRAMENT		
50110 Altar Supplies Expense	1,430.89	1,882.22
50120 Worship Enrich Expense	956.88	1,801.68
50130 Music Expense	5,922.55	3,686.23
50132 Contracted Musician Expense	1,625.00	2,500.00
50140 JAM/KK Curriculum Expense	176.82	347.55
50150 JAM/KK Supplies Expense	654.25	954.77
50170 Kids Corner	57.81	
50190 Copyright Expense		534.00
50200 Liturgical Resource Expense	813.00	1,068.87
50210 Instrument Upkeep Expense	260.00	18.99
50220 Kings Kids Expense	80.22	
50230 Sound System Expense	694.39	1,046.17
50231 Streaming Services	161.70	161.70
50232 Hardware Expenses	-1,315.56	
50233 Software Expenses		25.88
Total 50230 Sound System Expense	-459.47	1,233.75
50240 Adult Ed/Bag Lunch/Night Expens	-25.59	860.23
50250 CLUB 6789 Expense	678.03	392.50
Total 50100 WORD AND SACRAMENT	12,170.39	15,280.79
50300 PROCLAIM		632.47
50310 Coffee Fellowship Expense	28.38	354.55
50320 Christmas Program Expense	98.77	
50330 Advertising Expense	1,623.36	330.87
50340 Drama/Musicals Expense	35.47	
50350 VBS Expense	2,280.00	
Total 50300 PROCLAIM	4,065.98	1,317.89
50400 SERVANT		
50410 Community Supper Expense	17,640.19	7,569.28
50420 ELCA SE ME Synod Expense	12,000.00	12,000.00
50440 Christian Outreach Expense	4,288.24	375.00
50455 Connections		150.00
50460 Crossroads Expense	35.33	28.70
50510 The Reach Expense	-1,610.50	
50520 Backpack Food/Feeding Our Commu	79.15	
50530 Church Camp / Green Lake Exp	5,602.70	2,491.16
50535 Women's Retreat	-1,050.00	
50570 ECHO Expense	-200.00	
50830 MN River Conference Expense	24.97	
Total 50400 SERVANT	36,810.08	22,614.14

Christ the King Lutheran Church

Profit and Loss July - November, 2022

	TOTAL	
	JUL - NOV, 2022	JUL - NOV, 2021 (PY)
50600 EXECUTIVE		
50601 PROPERTY		
50610 Sprinkler Monitor Expense		785.00
50620 Insurance Expense	9,965.52	10,178.33
50630 Custodial Expense	3,077.37	2,351.03
50680 Bldg Repairs Expense	90,863.83	3,612.37
50720 Equip Maintenance Expense	1,776.86	7,214.58
50900 Capital Expenditures Expense	15,171.50	
50920 Mortgage Interest Expense	19,502.62	17,197.15
50960 Utilities Expenses		
50640 Fuel & Gas Expense	6,225.16	3,575.96
50650 Electricity Expense	11,510.60	10,303.08
50660 Telephone Expense	3,400.48	3,415.23
50670 Other Utilities Expense	4,246.20	4,099.80
Total 50960 Utilities Expenses	25,382.44	21,394.07
Total 50601 PROPERTY	165,740.14	62,732.53
50602 OFFICE ADMINISTRATION		
50690 Paper Expense		216.01
50700 Postage Expense	809.70	1,569.32
50710 Office Supply Expense	4,308.78	1,637.73
50730 Office Equip Rental Expense	1,523.90	2,001.76
50740 Computer Software Expense	12,025.30	9,826.59
50850 Bank Fee Expense	1,994.71	2,094.34
50860 Office Coffee Expense	73.91	103.59
Total 50602 OFFICE ADMINISTRATION	20,736.30	17,449.34
50603 MINISTRY PARTNERSHIP		
50745 Professional Fees-Accounting	10,895.00	13,590.00
50748 Honorariums and Mileage Expense	-57.50	
50750 Pastoral Staff	23,463.67	26,039.45
50760 Support Staff	141,937.07	131,135.23
50770 Housing Expense	10,428.99	7,685.15
50790 Insurance & Pension Expense	12,472.40	13,790.26
50800 Social Security Expense	10,865.70	10,456.66
50820 Required Conference Expense	736.41	
50890 Office Training /Confer Expense	801.11	393.84
Total 50603 MINISTRY PARTNERSHIP	211,542.85	203,090.59
Total 50600 EXECUTIVE	398,019.29	283,272.46

Christ the King Lutheran Church

Profit and Loss

July - November, 2022

	TOTAL	
	JUL - NOV, 2022	JUL - NOV, 2021 (PY)
51000 SPECIAL EVENTS EXPENSES	87.16	
50870 Funeral and Bldg		315.02
50910 Wedding Expenses		625.00
Total 51000 SPECIAL EVENTS EXPENSES	87.16	940.02
Total 50000 OPERATIONAL EXPENSES	453,357.88	324,711.61
Unapplied Cash Bill Payment Expense		0.00
Total Expenses	\$453,357.88	\$324,711.61
NET OPERATING INCOME	\$ -136,946.06	\$76,592.27
Other Income		
70000 RESTRICTED FUNDS INCOME		
70100 FAITHFUL PEOPLE INCOME		100.00
Total 70000 RESTRICTED FUNDS INCOME		100.00
Total Other Income	\$0.00	\$100.00
NET OTHER INCOME	\$0.00	\$100.00
NET INCOME	\$ -136,946.06	\$76,692.27

Christ the King Lutheran Church

Profit and Loss July - November, 2022

	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	TOTAL
Income						
40000 OPERATIONAL INCOME						\$0.00
40010 Offering Pledged Income	33,969.70	43,105.93	36,689.20	49,110.00	45,041.89	\$207,916.72
40020 Offering Nonpledge Income	15,773.00	11,280.00	11,845.00	23,152.00	7,530.00	\$69,580.00
40030 Loose Offering Income	435.00	747.00	704.00	533.00	680.00	\$3,099.00
40040 Thrivent Choice Income					61.00	\$61.00
40050 Community Supper Income	1,135.25	1,058.00	757.25	785.00	734.00	\$4,469.50
40060 Building Use Income	190.00	1,650.00		300.00	50.00	\$2,190.00
40090 Amazon Smiles Income			20.06		22.30	\$42.36
40120 VBS Income	3,000.00					\$3,000.00
40130 CLUB 6789 Income	20.00	5.00	20.00	5.00		\$50.00
40140 Energy Incentive Income	7,768.40					\$7,768.40
40160 Rent Income	3,450.00	3,450.00	3,450.00	90.00	6,900.00	\$17,340.00
40190 Interest Income	11.94	12.59	378.06	16.64	16.12	\$435.35
Total 40000 OPERATIONAL INCOME	65,753.29	61,308.52	53,863.57	73,991.64	61,035.31	\$315,952.33
41000 ENDOWMENT INCOME						\$0.00
41010 Endowment Interest Income	7.90		451.59			\$459.49
Total 41000 ENDOWMENT INCOME	7.90		451.59			\$459.49
Total Income	\$65,761.19	\$61,308.52	\$54,315.16	\$73,991.64	\$61,035.31	\$316,411.82
GROSS PROFIT	\$65,761.19	\$61,308.52	\$54,315.16	\$73,991.64	\$61,035.31	\$316,411.82
Expenses						
50000 OPERATIONAL EXPENSES						\$0.00
50010 FAITHFUL PEOPLE						\$0.00
50020 Junior High Activities Expense	99.51	17.98				\$117.49
50030 Senior High Activities Expense	38.47			4.85		\$43.32
50050 Youth Transport Expense	112.68			430.24	373.20	\$916.12
50060 Fun Living Expense	76.86	11.98				\$88.84
50070 Christ in Our Home			241.25			\$241.25
50080 Library Expense	51.51	600.00	125.00	-106.00		\$670.51
50090 Grad Dinner / Gifts Expense	127.45					\$127.45
Total 50010 FAITHFUL PEOPLE	506.48	629.96	366.25	329.09	373.20	\$2,204.98
50100 WORD AND SACRAMENT						\$0.00
50110 Altar Supplies Expense			384.32	139.60	906.97	\$1,430.89
50120 Worship Enrich Expense	256.18	4.30	392.96	149.95	153.49	\$956.88
50130 Music Expense	506.25	466.34	603.98	359.98	3,986.00	\$5,922.55
50132 Contracted Musician Expense		1,100.00	150.00		375.00	\$1,625.00
50140 JAM/KK Curriculum Expense		127.47	26.72		22.63	\$176.82
50150 JAM/KK Supplies Expense		77.94	389.04	187.27		\$654.25
50170 Kids Corner			57.81			\$57.81
50200 Liturgical Resource Expense				563.00	250.00	\$813.00
50210 Instrument Upkeep Expense		260.00				\$260.00
50220 Kings Kids Expense		80.22				\$80.22
50230 Sound System Expense	659.99				34.40	\$694.39
50231 Streaming Services	32.34	32.34	32.34	32.34	32.34	\$161.70
50232 Hardware Expenses			-1,315.56			\$ -1,315.56

Christ the King Lutheran Church

Profit and Loss July - November, 2022

	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	TOTAL
Total 50230 Sound System Expense	692.33	32.34	-1,283.22	32.34	66.74	\$ -459.47
50240 Adult Ed/Bag Lunch/Night Expens			-25.59			\$ -25.59
50250 CLUB 6789 Expense		9.95	377.67	204.83	85.58	\$678.03
Total 50100 WORD AND SACRAMENT	1,454.76	2,158.56	1,073.69	1,636.97	5,846.41	\$12,170.39
50300 PROCLAIM						\$0.00
50310 Coffee Fellowship Expense					28.38	\$28.38
50320 Christmas Program Expense			98.77			\$98.77
50330 Advertising Expense	79.69	807.21	259.73	476.73	0.00	\$1,623.36
50340 Drama/Musicals Expense				35.47		\$35.47
50350 VBS Expense				2,280.00		\$2,280.00
Total 50300 PROCLAIM	79.69	807.21	358.50	2,792.20	28.38	\$4,065.98
50400 SERVANT						\$0.00
50410 Community Supper Expense	1,321.73	1,549.70	1,760.04	3,532.38	9,476.34	\$17,640.19
50420 ELCA SE ME Synod Expense	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	\$12,000.00
50440 Christian Outreach Expense	436.51	482.76	576.37	2,543.00	249.60	\$4,288.24
50460 Crossroads Expense				35.33		\$35.33
50510 The Reach Expense				-1,610.50		\$ -1,610.50
50520 Backpack Food/Feeding Our Commu	79.15					\$79.15
50530 Church Camp / Green Lake Exp				5,602.70		\$5,602.70
50535 Women's Retreat		-450.00	-450.00	-150.00		\$ -1,050.00
50570 ECHO Expense					-200.00	\$ -200.00
50830 MN River Conference Expense			24.97			\$24.97
Total 50400 SERVANT	4,237.39	3,982.46	4,311.38	12,352.91	11,925.94	\$36,810.08
50600 EXECUTIVE						\$0.00
50601 PROPERTY						\$0.00
50620 Insurance Expense	32.00	2,520.37	2,486.65	2,463.25	2,463.25	\$9,965.52
50630 Custodial Expense	217.50	385.49	1,282.93	536.56	654.89	\$3,077.37
50680 Bldg Repairs Expense	4,119.68	1,713.06	2,805.33	80,792.79	1,432.97	\$90,863.83
50720 Equip Maintenance Expense		625.58	294.27	327.93	529.08	\$1,776.86
50900 Capital Expenditures Expense				15,171.50		\$15,171.50
50920 Mortgage Interest Expense	4,916.95	2,982.86	5,823.33	2,943.30	2,836.18	\$19,502.62
50960 Utilities Expenses						\$0.00
50640 Fuel & Gas Expense	1,054.00	1,054.00	1,499.52	1,464.00	1,153.64	\$6,225.16
50650 Electricity Expense	1,999.37	2,945.26	2,415.53	2,660.97	1,489.47	\$11,510.60
50660 Telephone Expense	680.27	680.38	680.38	679.96	679.49	\$3,400.48
50670 Other Utilities Expense	821.35	1,186.20	719.85	845.11	673.69	\$4,246.20
Total 50960 Utilities Expenses	4,554.99	5,865.84	5,315.28	5,650.04	3,996.29	\$25,382.44
Total 50601 PROPERTY	13,841.12	14,093.20	18,007.79	107,885.37	11,912.66	\$165,740.14
50602 OFFICE ADMINISTRATION						\$0.00
50700 Postage Expense	500.00	189.70	120.00			\$809.70
50710 Office Supply Expense	59.74	1,832.42	762.52	388.80	1,265.30	\$4,308.78
50730 Office Equip Rental Expense	550.72	212.11	275.36	485.71		\$1,523.90
50740 Computer Software Expense	4,170.50	2,369.70	1,429.07	1,549.41	2,506.62	\$12,025.30
50850 Bank Fee Expense	377.99	357.91	459.64	390.36	408.81	\$1,994.71
50860 Office Coffee Expense		53.31	20.60			\$73.91

Christ the King Lutheran Church

Profit and Loss July - November, 2022

	JUL 2022	AUG 2022	SEP 2022	OCT 2022	NOV 2022	TOTAL
Total 50602 OFFICE ADMINISTRATION	5,658.95	5,015.15	3,067.19	2,814.28	4,180.73	\$20,736.30
50603 MINISTRY PARTNERSHIP						\$0.00
50745 Professional Fees-Accounting	2,795.00	2,700.00	2,700.00	2,700.00		\$10,895.00
50748 Honorariums and Mileage Expense		-375.00	317.50			\$ -57.50
50750 Pastoral Staff	6,646.13	4,797.42	4,797.42	3,467.44	3,755.26	\$23,463.67
50760 Support Staff	38,866.20	24,468.10	25,135.49	26,532.83	26,934.45	\$141,937.07
50770 Housing Expense	2,095.95	1,397.30	1,397.30	2,769.22	2,769.22	\$10,428.99
50790 Insurance & Pension Expense	2,494.48	2,494.48	2,494.48	2,494.48	2,494.48	\$12,472.40
50800 Social Security Expense	2,974.78	1,873.26	1,924.38	2,031.26	2,062.02	\$10,865.70
50820 Required Conference Expense			571.41	165.00		\$736.41
50890 Office Training /Confer Expense		395.99	139.55	265.57		\$801.11
Total 50603 MINISTRY PARTNERSHIP	55,872.54	37,751.55	39,477.53	40,425.80	38,015.43	\$211,542.85
Total 50600 EXECUTIVE	75,372.61	56,859.90	60,552.51	151,125.45	54,108.82	\$398,019.29
51000 SPECIAL EVENTS EXPENSES		87.16				\$87.16
Total 50000 OPERATIONAL EXPENSES	81,650.93	64,525.25	66,662.33	168,236.62	72,282.75	\$453,357.88
Total Expenses	\$81,650.93	\$64,525.25	\$66,662.33	\$168,236.62	\$72,282.75	\$453,357.88
NET OPERATING INCOME	\$ -15,889.74	\$ -3,216.73	\$ -12,347.17	\$ -94,244.98	\$ -11,247.44	\$ -136,946.06
NET INCOME	\$ -15,889.74	\$ -3,216.73	\$ -12,347.17	\$ -94,244.98	\$ -11,247.44	\$ -136,946.06

Additional Notes from David Krause:

- Pledged income for November was \$17,000 below budget. YTD is \$22,000 below budget and \$20,000 below last YTD.
- Non-pledged income for November is \$24,000 below budget. YTD is \$22,000 below budget and \$16,000 below last YTD.
- As you know there was significant other income last year that will not repeat this year (totaling \$78,000).
- Our roof repairs this year have distorted our performance compared to budget and last year.
- Community Supper expense is significantly higher this year.
- I'm most concerned about our giving being down.
- A Stewardship focus for the congregation may be needed, but we should also explore whether the change to our auto-pay software is creating continuing issues.

Word & Sacrament Commission
To Hear God's Word & Share in the Lord's Supper
Meeting Minutes, Dec. 1, 2022

Members present: Nancy Armbruster, Rick Lund, Jessica McNamara, Megan Sandhurst, Sean Sletten, Brandon Stensrud, (Council Liaison) Karen Barnett, Pastor Melanie Wallschaeger

Members absent: Kristin Krusemark, Joy Macheel, Amy Boles, Garrett Steinberg

Call to Order: Rick L., Chair, called the meeting to order at 6:30

Devotions/Prayers: Nancy A.

Approval of Nov. 3 meeting minutes

Motion made/seconded by Nancy/Jessica to approve minutes. Motion carried

Council Report: Last council meeting was canceled. Council did approve that all commissions will be serving communion at Sunday services throughout the year.

Pastoral Report:

*The Nov. 29 concert was postponed (weather). It is rescheduled for Mon. Dec. 5 at 7:00 with Garrett and Anastacia Wells Steinberg. Andrew McNamara and Amy Manette concert is Tuesday Dec. 6 at 7:00. Faithful People Commission will be serving cider and coffee before the concerts.

*Our commission helps to organize ushers and communion servers. It is going well.

*No Worship Wed. Dec. 28.

*January 1 will have one service at 10:00.

Old Business:

*Fellowship Opportunity- December 13th at the St. Peter American Legion. This will be a collaborative gathering with Pastor Scott Richards from Trinity Lutheran in Gaylord. This "Beers and Hymns" will give both congregations a chance to get into the Holiday spirit.

*Funeral Procedures - This is still being researched and discussed. More to come.

New Business:

*Christmas Services - Saturday, December 24 at 12:00 noon(communion), 2:00, 4:00, 10:00pm(communion) Sunday, December 25 at 10:00am (communion).

*Word & Sacrament Commission will be serving communion on Sundays in January and 1 Sunday in July.

Communion Servers- January 2023

Jan. 1- 10:00 Nancy

Jan. 8- 8:15 Jessica

Jan. 15- 8:15 Brandon 10:00 Rick

Jan. 22 8:15 Brandon

Jan. 29 8:15 Brandon 10:00 Karen

Thank you so much for volunteering- please remember to bring a spouse, significant other, or friend to help serve.

*Lenten Services Ideas - Wednesday and Sunday services should be different because there are people who attend both. Services should have a central theme. Possible ideas

1. Dramas with a Lenten theme.
2. Weekly Ministries - World Hunger, Crossroads, Refugee family, etc
3. Faith Talks - Five CTK members share their faith story related to a central theme.
4. Lay Preachers?
5. ELCA Pastors from the area preach at different churches. There is an invitation out there for this, but would it be good for CTK to have Pastor Melanie gone for many Wednesdays during lent?
6. Mime Show - Here is the link from Megan.

<https://www.youtube.com/watch?v=gHYBkzFFqCE>

We will discuss these ideas at our January meeting.

*Thanksgiving Eve attendance was 238 people. Sharing of peace was part of the service. It will be added to future services allowing people to share the peace in a way that they feel comfortable with.

*Should we add a bulletin with the order of our services? People would then know that sharing of peace is part of the service and it could help ushers know where the offering and communion are in the service. We need to discuss this more because the services are not always the same so the bulletins would have to be different. We will revisit these ideas at our January meeting.

*We need a new secretary to take minutes at our meetings. It is a one year commitment. I have an outline that was shared with me when I started. It is very helpful and easy to use. Please reach out to Rick if you are willing to do this.

*Worship feedback- The Word and Sacrament commission is the appropriate avenue for

congregational members to give feedback on worship services. Concerns, ideas, praise, and gratitude will be part of our discussions each month. Please take time to obtain feedback from our church community.

*Hearing assistance is now available at all services. We will continue to gather feedback on how this is working.

Prayer Requests: We ended with the Lord's Prayer.

Meeting Adjourned: Motion made/seconded Nancy/Jessica to adjourn at 7:10

Next Meeting: Thursday Jan. 5, 2023, 6:30 Zoom

Meet 1st Thursday of each month at 6:30 pm (no meeting in July)

All commissions meet together on occasion

Future agenda items: Please forward to Commission Chair prior to meetings.

Devotion:

Jan.- Sean

Feb.- Megan

Mar.- Jessica

Apr.- Rick

May- Amy

June- Karen

July- NO MEETING

Respectfully submitted,

Karen Barnett

The Word & Sacrament Commission, based on the 2nd affirmation of faith promise to hear the Word of God and share the the Lord's Supper, shall:

- Direct the oversee curriculum planning, development and review for all educational programs and opportunities for all including Sunday and Vacation Bible School, confirmation, youth and adults in our church and community.
- Provide worship enrichment, sacramental participation, educational opportunities, and fellowship ministries.

Justice & Peace Commission Minutes

November 8, 2022

6:30 p.m.

CTK Conference Room

Present: Eileen Campbell, Kathy Sallstrom, Chloe Sinning, Chuck Syverson, [Melanie Wallschlaeger](#), [Brent Wood](#), [Liz Zaruba](#)

Absent: Di Storvick

Devotion/prayer – Kathy Sallstrom

December: [Liz Zaruba](#)

Old Business:

- **Organics Recycling**
 - All - Sign up to help on Wednesday at Community supper if able: [Community Supper Compost Help](#)
- **Native American Heritage Month, Acknowledgement & Awareness**
 - November Newsletter announcement. Thank you, Di! “What land do we live on.” Mapping Indigenous lands. These monthly newsletter awareness features can spiral over time, becoming additional learning, and sound understanding.
- **Ukraine Refugee Resettlement Update**
 - Wish list is nearly fulfilled. Several beds & bedding for them are still needed.
 - Winter outerwear was delivered to the family the last week of October.
 - A move to a permanent home will happen soon.
 - There is a possibility of having a local family in the future. Local congregations have been meeting about this. Need someone at CTK to be on the email list to get information about meeting and support needs. Kathy is willing to be this person. Pastor Melanie will contact Trish to get Kathy on the distribution list.
- **Peace Focus update**
 - Chuck and Pastor Melanie met with Chuck’s colleague, Will, who is the associate VP of Advancement at MSU
 - Will suggested he will be available to advise us in some aspects to help this focus
 - Could possibly do a worship exchange with churches of different backgrounds
 - New Changing Life Church of the Nazarine has been interested in using our space in the past for their worship
 - We could also encourage the lunch for a buck kids to come to CTK.
 - **Pastor Melanie has a colleague in Shakopee whose husband is a Latino Mission Coordinator. She will contact to see what potential is there. Pastor Melanie also will check with our synod to see what other congregations are there.**
 - We need some sort of sustained relationship with someone.
 - **Chuck will contact the person at MSU in charge of International Students at MSU**
 - Maybe some sort of program to have congregants host a student for the holidays?
 - We will create a list of contacts to be able to tap into in order to expand this focus.

- **Library Committee, Kathy Bruss is the contact**
 - Do we know the process to request the purchase of titles around themes of justice and peace? We have members of our commission who have offered to recommend books. Is there a form to be completed so a formal request can be made for consideration by the Library Committee? (Examples: Di, Chuck, and Pastor Melanie had book recommendations at our last meeting.)
 - Have a lead from our commission be in contact with Kathy Bruss to see if she is willing to take requests from our commission for new books and to check to see if a requested book is already available. **Chuck will be the contact.**

New Business:

- **RIC:**
 - Kathy was approached by David Menk, our council chair, about stepping up our efforts in the RIC process. She assured him that we have plans to do so.
 - **Di and Liz have offered to co-chair** the alignment of the steps toward reaching a unified RIC vote. Di and Liz have begun meeting. They are going to work on an application process for the task force.
 - **All:** Make sure you update one on one list if you have had the conversation: [RIC Conversations](#)
- **CTK Leadership Forum**
 - Sunday November 13th from 11:00am – 1:00pm. This is for all council and commission members. A brunch will be served following the 10:00 am worship service and we will begin our program once everyone is served around 11:00. The forum is a chance for us to join in fellowship and get acquainted with one another. Then we will share brief updates from Pastor Melanie, the council and each commission. Finally ,we will present some best practices as leaders in our congregation and discuss our strategic planning initiatives.
 - Sharing our commission's work in what format at this meeting? **Kathy will share for our commission.**
 - Care for the environment (composting, highway cleanup)
 - RIC
 - Peace effort looking for ways to do this in our community
 - Peace and Justice focus in new

Council Report: Chloe

- Q&A occurred this past Sunday. Focus was on:
 - strategic plan
 - hearing assist
 - new projectors

Next meeting: Tuesday, December 13, at 6:30 in the Fireside Room.

Lord's Prayer led by the devotion leader.

Adjournment

Minutes submitted by: Eileen Campbell

FY23 Justice and Peace Commission Activities

Month	Focus
July 2022	No Meeting
August 2022	Information for the September Messenger for the following: Fair Trade Chocolate: Promote for Halloween in the September Messenger. Pride Fest: Promote September date Highway Cleanup dates Prepare Article for Suicide Prevention month in September.
September 2022	Suicide Prevention Month Pride Fest: September 10 Highway Cleanup: September 25, rain date October 9 Take orders for Fair Trade Chocolate Prepare article about Domestic Awareness month for the October Messenger.
October 2022	Domestic Violence Awareness Month Prepare article about Native American Heritage Month for November Messenger.
November 2022	Native American Heritage Month Will the Giving(?) Tree Committee announce the inclusion of the Ukrainian family?
December 2022	The Ukrainian Family has been added as a recipient of Giving(?)Tree gifts.
January 2023	
February 2023	
March 2023	Prepare an article with an Earth Day focus for the April Messenger.
April 2023	Earth Day, April 22 Prepare Highway Cleanup feature in May Messenger.
May 2023	Highway Cleanup: Rain Date: Prepare article promoting Juneteenth for the June Messenger.
June 2023	Juneteenth

Christ the King Lutheran Church

Covenant Commission Reports

Name of Commission: Servant

Date of Meeting: Thursday, November 17, 2022

Members Present: Naomi Baker, Pastor Melanie Wallschläeger, Jeri Retzlaff, Mary Jo Menden

Jeri Retzlaff gave devotions.

Approval of minutes from the Last meeting

Old Business:

Thank you Pastor Melanie for the Newsletter article. Discussed making it Quarterly

Ukrainian Refugee: They have been collecting furniture, etc and are looking for an apartment. Hoping to be able to move in soon.

Devotion schedule: Assign people as we go.

Ongoing Volunteer: Discussed having a Commission Liaison

Wed Community Dinner: Alyssa/Morgan

3rd Sunday Shelter meal: Pastor Melanie/Heather

Lunch for a Buck: Cindy Kehoe

Connections Shelter: Mary Jo

New Business:

Commission led Communion serving: Rick Lund is in charge, assigning months (2 on Sunday and 1 on Wednesday)

Adopt a Family Opportunity

New Secretary

Thank you to Marilyn for your wonderful work and our best wishes to you!

Next Meeting date/Time/Location & Devotions: Dec. 15th 6pm

Heather Javens will give devotions on December 15th

Mary Jo Menden will give devotions on January 19th

Jessica Ehrich will give devotions on February 1th

Christ the King Lutheran Church Endowment Fund committee
December 12, 2022

Members present: Pastor Melanie Wallschlaeger, Margo Brudwick, Jeri Retzlaff,
Bill Kozitza, Chris Austin, Matt Norland

- Pastor Melanie opened the meeting in prayer
- Each committee member received an agenda along with supporting documentation.
- Introduction of committee members. All committee members were appointed by the Church Council.
- Chris Austin made the motion to appoint Jeri Retzlaff as secretary and Matt Norland as chair. Second (Margo Brudwick). Motion passed.
- Discussion continued regarding the Endowment Fund investment policy and guidelines created July 27, 2004. This should be a future agenda item for the committee to review and include up to date signors listed for each account.
- The committee discussed the authority of the group when making decisions as it relates to the investments and distributions.
- Earlier this year, Pastor Melanie, Jeri Retzlaff, Duane Olsen, and Matt Norland met several times to gather information from previous endowment fund committee reports and account statements. Jeri Retzlaff reported the endowment fund principal balance to be \$210,223.89. As of December 1, 2022, the Endowment Fund balance was \$229,608.29. The Endowment Fund consists of four accounts. Three CD accounts are held at Mission Investment Fund of ELCA, and a savings account is held at Community Bank, Mankato. The committee recognizes the considerable change in interest rates this year on savings accounts, CDs, and money market funds. The committee discussed the current investment vehicles and agreed there is an opportunity to significantly improve the investment returns. Further discussion will continue at the next meeting.
- The committee discussed the signors on the accounts. Bill Kozitza made the motion that would require two signors for each account and one of the signors must be an employee of the church. The committee agreed Pastor Melanie Wallschlaeger and Jeri Retzlaff will serve in this capacity. Second (Chris Austin). Motion passed. Jeri Retzlaff will make sure the accounts will be updated.
- Pastor Melanie announced there was a recent gift made to the Endowment Fund. The Don Ure estate gave \$10,000. Discussion continued regarding how we thank the family and eventually recognize the donors. We may recognize gifts received at the annual meeting or possibly create a public display to recognize donors and promote greater awareness of the fund. Pastor Melanie will bring thank you cards for the Endowment Fund committee members to sign at the next meeting. Chris Austin will follow up to confirm the \$10,000 gift was received and deposited into the Endowment Fund savings account at Community Bank, Mankato.
- The committee reviewed the previous distribution of funds. We agreed this should also be a future agenda item to create and review a guideline for distributions. For example, what would qualify for an appropriate use of the funds (mission work, homelessness, childcare, feed the hungry, etc.)
- We discussed our communication plan and efforts to educate and bring greater awareness of the fund to our members and friends of Christ the King.
- Bill shared a document titled "Creating an Endowment Fund for your Church". The committee discussed and will review again in preparation for our next meeting.
- Finally, the committee assigned staggered terms. Chris Austin & Margo Brudwick 6/30/2024, Jeri Retzlaff and Bill Kozitza 6/30/2025, and Matt Norland 6/30/2026.
- The next meeting is scheduled for Monday, January 16th at 5:30pm.
- Respectfully submitted, Matt Norland

Faithful People Commission Running Notes

December 12, 2022

5:30 pm.

Fireside Room ~ CTK

Members present: John Branstad, Kirsten Elliott, Alyssa Herrig,
Kathy Brozik, Wanda Pearson, Madysen Pearson

Absent: Pastor Melanie, Sandy Hasse, Max Nessler., Megan Lewandowski,

Agenda:

1. Welcome ~ overview of meeting agenda

2. Devotions: Kathy Brozik led us in a prayer

3. Council Update: Revisit at January meeting

4. Old Business

A. Advent Concerts Fellowship

- Improved setup on Tues (compared to Sun)
 - Carol Hayes (helped with setup, donated
 - Kathy to send Carol a thank-you
 - She might be willing to continue to donate/support in this way
- Have some cider warming (kettle on the stove) to refill the cider pot
- Decaf coffee
- Alyssa picked up some cookies
- Dec 20, Alyssa and Kirsten

B. Coffee Hour

- Reviewed feedback collected by Kevin
- Support to continue to pursue this
- Committee believes logistics issues can be worked through
- Alyssa & Kirsten to connect with Todd on "shared coffee"
- John to connect with Pastor Melanie on any custodial concerns

(Lids)

- Alyssa & Kirsten to build a prep & clean-up checklist for volunteers
- Ex) Walk through sanctuary and pick up any cups
- Potential for Mark Thompson to help with clean-up
- Potential for a small talk to re-introduce this
- Potential for selling a reusable Coffee mug with the new CtK logo

C. Bingo Night - Wed Jan 4

- Alyssa confirmed with Clayton that Pizza is the community supper meal
- Pizza → Worship → Bingo (with snacks)
- 4 childcare workers: 2 nursery (0-3), 2 rainbow room (3-6)

- Wanda & Madysen to connect with Alyssa and purchase “prizes”
 - Clean-up: make sure we get the trash into the can

5. New Business

- A. Kevin Elliot Resignation
 - John to connect with Pastor Melanie about a thank-you for Kevin
- B. Other potential events
 - Skiing? Skating? WOW Zone?
- C. Short budget review
 - In the short run, will use the “Fun Living” line-item for our expenses

NEXT MEETING: Jan. 9th, 5:30 pm., CTK Fireside Room
Devotions: John Branstad