

EDISON PARK LUTHERAN CHURCH

Evangelical Lutheran Church of America



2018 Annual Report

91 YEARS

OUR MISSION: TO BE A PEOPLE LIVING, LOVING, AND
SERVING AS JESUS DID...SO THAT ALL MAY KNOW HIM.

Table of Contents 2018 Annual Report

Table of Contents	2
Agenda, including Church Council / Nominations	3
Minutes, Annual Meeting January	4
Church Staff	5
<u>STAFF REPORTS</u>	
Rev. Dr. James D. Kegel, Interim Pastor	5
Carole Edwards, Deacon	6
Sarah Kovach, Director of Worship & Music, Jeff Lathom, Director of Choirs	7
Phil Mauro, Youth and Family Ministry Director	8
Jennifer Williams, Preschool and Children's Ministry Director	9
<u>CONGREGATION REPORTS</u>	
Carolyn Nasheim, President of the Church Council	11
Wayne Ammentorp, Treasurer of the Church Council	11
<u>EPLC MINISTRY AREAS</u>	
Children's Ministry	12
Safety Ministry	13
Mission Holiday Cookie Sale	14
Mission Quilters	14
Dorcas Circle	14
Outreach	15
Sunshine Circle	15
Gift of Windows from Faith Lutheran	15
Veterans Task Force	16
Property	16
<u>ORGANIZATIONS</u>	
Foundation	17
Ministry Team Graph	18
EPLC 2019 Proposed Ministry Plan/Financial Budget	19
Benevolence from EPLC 2018	22
EPLC Membership Statistics 2018	23

2018 Congregational Annual Meeting Agenda

January 27, 2019—11:30am

- ◇ Call to Order
- ◇ Opening Prayer
- ◇ Approval of Minutes
Annual meeting of January 28, 2018
- ◇ Reports
 - Interim Pastor's Report** - Rev. Dr. James D. Kegel
 - President of the Congregation – Carolyn Nasheim
 - Treasurer's Report** – Wayne Ammentorp

Finance and budget review meeting was held on January 20th.
Review of Budget Presentation from January 20, 2019 Finance Meeting by Wayne Ammentorp, Treasurer.
SEE PAGES 19–22 - Green columns in Budget summary are 2018 Financial Report Actual and Budget

Finance Committee – Wayne Ammentorp, Joan Yost, Dirk Ahlbeck,
Matt Ammentorp, Chair

- ◇ Approval of Budget for 2019
- ◇ Old Business
- ◇ New Business
Call Committee Update—Rev. Scott Castello, Chair of Call Committee

2019 Council Slate

Nominations & Election –

There has been discussion about reducing the size of the Church Council. There is currently one open position the council has chosen to leave vacant. This may be filled, or there may be a decision at some point to reduce elected members from 12 to 11 at some point.

Mark Schaefer – 1st term ends Jan. 2020
Wayne Ammentorp – 1st term ends Jan. 2020
Armando Arriazola – 1st term ends Jan. 2020
Carolyn Nasheim – 1st term ends Jan. 2020
Vicki Evers – 2nd term ends Jan. 2021
Kevin Burkum - 2nd term ends Jan. 2021
Joe Bartel – 1st term ends Jan. 2022
Phyllis Doyle – 1st term ends Jan. 2021
Gary Berg – 1st term ends Jan. 2022
Kristina Stafen – 1st term ends Jan. 2022
Maureen Cassaro – 1st term ends Jan. 2022
Open – 1st term ends Jan. 2022

- ◇ *Motion to approve actions of our 2018 Council*
- ◇ *Adjournment and Closing Prayer*

Edison Park Lutheran Church Minutes of the Annual Congregational Meeting Sunday, January 28, 2018—11:30 a.m.

The Meeting was called to order by Council President Werner Calder at 11:30 AM

Pastor Sparby led us in prayer/

Approval of Congregational Meeting Minutes. The minutes of the January 2017 annual meeting were approved as presented.

Reports in the 2017 Annual Report included: Rev. Dr. Michael D. Sparby, Senior Pastor, Deacon Carole Edwards, Deacon and Business Administrator, Matt Haider, Director of Worship and Music, Wayne Ammentorp, **Treasurer, Children's Ministry Area, Youth Ministry Area, EPLC Church Ministry Plan(2018 Proposed Budget)**. The Annual Report also included a full page chart showing all the Ministry Teams and Task Forces at EPLC.

Pastor Sparby, Senior Pastor gave a formal presentation in addition to his written report. He thanked us for the ministry we have here at EPLC. EPLC is Top 100 in hunger giving and all benevolence and giving projects among the ELCA. He emphasized what a wonderful gift the EPLC Foundation is and how thankful we are for it. Congregational giving has helped to keep this ministry strong. Our offering is critical as we live out our ministry.

Wayne Ammentorp, Treasurer, gave an overview of the 2017 Treasurers Report and referred to the 2018 Budget Presentation presented at the Annual Meeting the week prior. He extended a thank you to the Finance Committee and Matt Ammentorp for all their hard work. Wayne asked for some additional help with the Finance Committee. He also thanked Pastor and staff for helping to keep the budget in line this past year.

In 2017 we did a good job budgeting and giving was very robust also. We are presenting a balanced budget for the 2018 year.

A Motion was made by Vicki Evers to accept the budget as presented by Wayne Ammentorp. Barb Sanders seconded the motion and it passed as presented.

Old Business: None

New Business:

Vision Process: Should be in place by late Spring/early Summer.

Remodel Basement: We will look for special gifts to fund it.

A Motion was made by Carolyn Nasheim to approve the actions of the 2017 Church Council. It was seconded by Wayne Ammentorp and the motion passed.

Questions/Comments about the 8 AM service: The staff is going to reconsider the worship and schedule times. Do we need to continue with an 8 AM service?

Stained Glass Windows from Faith Lutheran: There was a question regarding the windows and it was reported they will be installed in the next week.

A Motion was made to accept the Church Council as presented and passed. All Council members stood and introduced themselves.

A Motion was made by Diane Wilk to adjourn the meeting and seconded by Phyllis Doyle. The motion passed.

We ended the 2018 Annual Congregational Meeting with a prayer.

Respectfully submitted,

John Cherry
Council Secretary

Staff Directory

Phyllis Bober, Custodian
Beth Burke, Custodian
Judi Eastwood, Parish Administrator
Carole Edwards, Deacon and Business Administrator
Kendra Jordanof, Preschool Assistant
Rev. Dr. James D. Kegel, Interim Pastor
Sarah Kovach, Director of Worship and Music
Jeff Lathom, Director of Choirs
Phil Mauro, Youth and Family Ministry Director
Duane Smart, Custodian
Sandy Talbot, Nursery Attendant
Jennifer Williams, Preschool and Children's Ministry Director

Staff Reports

Rev. Dr. James D. Kegel, Interim Pastor

Since becoming your interim pastor in October, I have had the great joy in renewing friendships and making new ones forty years after having been assistant pastor here with Pr Gordon Nasby and Pr Tom Housholder in the 1970s. In many ways Edison Park Lutheran Church has changed but in some very important ones it has not. It is still a congregation of faithful people who care about the faith and love their church. It was a church filled with young families and young people forty years ago and it still is today. It is clear to me that compared with so many of our Lutheran churches, especially within the city of Chicago, Edison Park is a strong and vibrant congregation with so many children and young families. This is a great strength.



It is not to say that transition times are not difficult. Not only has this congregation lost a pastor of the past eight years but also a much-loved musician. We can be glad for both Pr Sparby and Matt Haider that they have received new positions that challenge and reward them. It has been more difficult for this congrega-



tion experiencing grief and loss (all the while being thankful for the ministries that remain). It is always easy to compare with what once was, rather than rejoicing with what now is. I understand that. I was a pastor here during what may have been glory years in regard to church attendance, numbers of people on the church staff and growth in budget. I give thanks that the generosity of those I knew and loved forty years ago have enabled the congregation of today to flourish. Like in many other congregations now, it **is the support of the Foundation's endowment monies which allow the staff and programming** that Edison Park congregation wants. Some of the loss that many feel may be from moving the music position of a full-time professional to two very part-time positions and to having an office position eliminated. I suppose one can do more with less, but the reality is that it is usually less with less.

Looking ahead, the task now is to transition to the next called pastor. That is in the task of an interim pastor to listen and hear the needs of people in transition, both looking back to what once was and to look forward to what may be. It is my hope that the interim will not last long but that a new called pastor with much energy and enthusiasm may come sooner rather than later to Edison Park Lutheran Church. I trust that the call committee is working with the synod officials to prepare the congregation to receive names of candidates. Keep them in your prayers and also the council here as it makes decisions crucial to making this congregation ready to enter the call process and to work with the synod office and wider church in process. This congregation has much to offer a new pastor.

Thank you for allowing me this opportunity to walk with you during this time of change and transition.

Deacon Carole Edwards



As with life, this year was filled with both joy and sadness, and brought with it, celebrations and challenges. We were saddened by the unexpected departures of Worship and Music Director Matt Haider in June, and Pastor Michael Sparby in July, within four weeks of each other. We moved quickly to plan services, and schedule pulpit supply and musicians, to ensure that uplifting worship would continue each week. We also began the process of establishing a Call Committee and recruiting for Worship and Music staff. It was a very challenging summer as Pastor and Matt left big shoes to fill. We wish Pastor Sparby blessings in his new Call, and we wish Matt blessings in his new venture. We were blessed that God sent Sarah Kovach and Jeff Lathom to us in time to have Fall programming up and ready. And we were blessed to welcome Pastor Kegel as our Interim Pastor in October. Pastor Kegel also helped on many weekends with pulpit supply in August and September.

Earlier in the year, we were blessed with some very exciting celebrations:

In April, we had a 40 year re-**union of The Selah Singers and youth group from the 1970's. Some of you** were here 40 years ago and remember what a wonderful time this was. Pastor Steve Dornbusch and his wife Kathy, traveled here from Iowa for the event, and preached and presided at the 5p service. We had **many who traveled long distances to be here for the evening. It was definitely a "mountain top" experience** for me to be reminded of what an impact my time in Selah and Luther League had on my life and spiritual journey.

In June, we were happy to host the Diakonia graduation service at EPLC. Several of us have completed this two year theological training, and this year we celebrated with our four newest graduates: Viola Collins-Brown, Phyllis Doyle, Betty Gyllstrom, and Susan Ottlinger.

Stephen Ministry continued as a vital ministry in 2018. In 2015 a group of trained Stephen Ministers were assigned to care receivers, and the second class of Stephen Ministers was commissioned in 2017. At the present time we have nine Stephen Ministers in active ministry with care receivers. This is a one-to-one caring ministry that is Christ centered and confidential, and lives are being touched. If you feel you would benefit from this ministry, please call me and I will assign a Stephen Minister to you. Please let me know if you feel God calling you to serve in this ministry.

Our annual Pet Blessing was held on Saturday, Oct. 6th. **It's a reminder that every creature is important,** and provides an opportunity to celebrate and honor our loyal companions who love us unconditionally. **It's a fun event and draws many from the neighborhood.**

On All Saints Day we read names of those who had died this past year, and had been buried through the ministry of EPLC. This is another ministry in which we can be a support for families who grieve the loss of a loved one. Often these families begin worshipping with us regularly, and have joined our church family.



Much of my time is spent in the area of visitation ministry, visiting with, and bringing Communion to our hospitalized and homebound members, including those living in nursing homes, retirement centers, and assisted living facilities. I respond to emergencies, meet with members going through crisis, families facing end of life situations and those who are grieving. Other responsibilities include assisting with worship and funeral services, Confirmation, planning and conducting the Annual Pet Blessing, managing the Prayer Chain, working with the Outreach, Wellness, and Finance teams, contacting prospective members, arranging rides and meals for members, and working with our seniors. In addition, I work with the Sunshine Circle to let them know who would benefit from their card ministry. I co-ordinate the delivery of Easter plants and Christmas poinsettias to our shut-ins and am very thankful for our faithful volunteers who are happy to make the deliveries. I also serve in the role of Business Administrator, managing all financial and business operations of the church. My responsibilities include the daily processing of all income, accounts payable, payroll, and financial reporting.

God continues to richly bless the ministry of this congregation and I am blessed to be a part of the ministry team. **I'm thankful for Pastor Sparby's leadership and support these past 8 years, and for the support of the staff, Council and Foundation. And I'm thankful for each of you who call this church "home."** Thank you for your prayers and financial support. And thank you to all the volunteers, without whom this church could not carry out the many ministries that take place on a daily basis. 2018 marked my 11th anniversary **on staff and I'm humbled and grateful to serve this congregation.** Continue to pray for EPLC as we go through this transition and prepare for the next pastor God plans to send to us.

Blessings as we begin another year of ministry together!

Thanks be to God!

Sarah Kovach, Director of Music and Worship Jeff Lathom, Director of Choirs



Music is an integral part of any worship experience, and that is especially true here at Edison Park Lutheran Church. Music uplifts the soul, consoles the weary, and ignites our hearts. Music enhances our time together every Saturday evening and Sunday morning!

Edison Park Lutheran Church welcomed Sarah and Jeff as the new leaders of the music ministry in September 2018 after saying goodbye to Matt Haider in June. Matt served as Worship & Music Director for almost eight years before leaving to become the Director of

Music at an ELCA church in Arlington Heights.



Edison Park Lutheran is blessed to have five different musical ensembles with participation from 46 individuals who volunteer their time on a regular basis. The ages of these volunteers range from the youngest of the Cherub choir all the way to the wisest members of the Adult Choir! Thank you to these musicians for their time, energy, joy, and dedication each and every week.

For our youngest singers we have two choirs separated by age that are part of the Wednesday evening BLAST! program. The Cherub Choir is for children ages 3 – Kindergarten and the Hosanna Choir is for children in first through fourth grade. With a combined membership of 23, the future of music at Edison Park Lutheran is bright! These choirs nurture the musical interests of its members while also fostering skills and **relationships through games and crafts. We look forward to having our children's choirs sing about once a month, as well as joining our other choirs for special events and seasonal worship services!**

The Celebration Ringers, our handbell choir, provides individuals of all musical abilities the opportunity to make a joyful noise unto the Lord! Handbells are a wonderful introduction into the world of musical ensembles, as ringing requires no musical background or experience. If you can count to four, you can play handbells! We are blessed to have wonderful volunteers who ring on a regular basis: Pam Arriazola, Pam Miller, Diane Wilk, Karen Knutson, and Debi Lathom. Thank you for your time and dedication to providing a unique addition to our worship! The handbell choir rings once a month in worship.

Our adult singing choir, the Sanctuary Choir, provides the opportunity for people of all ages to join together as one in song. The choir roster ranges from novice members, who may be singing for the first time, to seasoned veterans who participate in additional choral groups outside of our church. This unique mix of talents provides a space for singers to practice their skills and learn from each other! Thank you to all members of our Sanctuary Choir for your commitment: Marilyn Baalson, Marge Doud, Phyllis Doyle, Gary Duszak, Carole Edwards, Kathy Erlandson, Deanna Jordan, Debi Lathom, Carolyn Nasheim, Sue Ottlinger, Dale Peters, Alice Rybak, Sue Stacey, Barb Stewart, and Karen Svendsen. The Sanctuary Choir sings at the 9am traditional worship service two to three times per month as well as on festival Sundays.

Our Praise Band leads the music at the 10:30am contemporary worship service each week. The Praise Band has undergone many changes this past year. We mourned the loss of Shannon Suty, a talented, young vocalist who passed away in November. In September, we rejoiced in sending Jordan Collins-Brown, son of Viola Collins, on his way to Japan where he will be teaching English for three years. We welcomed new leadership with Sarah and new musicians Sean Heneghan and Kevin Kovach. We continue to pray for Viola Collins as she battles health issues. The Praise Band is blessed to have extraordinary and talented musicians who regularly dedicate their time to enriching the contemporary worship service: Sean Heneghan, vocals and guitar; Jayne Swanson, vocals; Rich Johnson, drums; Kevin Kovach, bass; Sarah Kovach, vocals and piano. The Praise Band was overjoyed to welcome special guest musicians this year, including Jon Pepler (harmonica) and Sean's three daughters, Teagan, Kelsey, and Devyn as well as Sean's father Mike Heneghan.

Edison Park Lutheran is fortunate to have many other talented vocalists and instrumentalists who provide special music for worship. Jennifer and Bruce Nelson are regular members who also serve the music ministry. **Jennifer enhances worship with her flute or oboe, organ or piano. Bruce's euphonium adds a wonderful warmth to the sanctuary.** Recently, Jennifer and Bruce served in worship on Christmas Day, adding a **special touch to the celebration of Christ's birth. We welcomed the return of Jim Hahn and his string quartet** on Christmas Eve, harpist Kara Bershada on Christmas Day, and Victor Muenzer and the brass quartet on Easter. We are grateful for the musical leadership of Synoma Hays, Rich Heath, Michael Halverson, and Pdraig McGuire and their participation in leading the Saturday evening worship service. We give thanks for the talents of young musicians, including Victoria Arriazola on flute who provided special music at several services. During Advent, we were delighted to listen to the vocal talents of the Old Married Guys, a local barbershop quartet of which our Jeff Lathom is a member.

Come to the Manger: A Service of Lessons and Carols was the annual Christmas program performed on the third Sunday of Advent with participation from our Cherub, Hosanna, Sanctuary, and Adult choirs as well as the EPLC Preschool and Sunday School classes. Thank you to the readers who told the story of **Jesus' birth, setting the stage of that magical time: Kelsey Heneghan, Devyn Heneghan, Rich Heath, Tyler Houck, Karl Both, Matt Gustafson, Tim Nelson, and Phyllis Doyle.** Also thank you to Rich Johnson for his percussion additions and Greg Martin for lending another bass voice! This program was a wonderful addition to the celebration of the Advent and Christmas season.

This past year has certainly been a year filled with joy, sadness, and uncertainty, and many changes have been realized by the Music Ministry. However, we know that God walks with us, making our paths straight, and we must trust His guidance. We thank God for the many talents and gifts brought forward by the members and musicians of this congregation, and we look forward to a future full of joyful music that praises the love and goodness of our Creator.

Glory to God in the highest, and peace to His people on earth.

Phil Mauro, Youth and Family Ministry Director

Notable Y&FM Activities in 2018 included:

Jan 20, Feed my Starving Children service event.

Jan 27, First Annual Trivia Night

Feb 2-4, Confirmation/Club 3:16 retreat at Lutherdale.

Feb 24, Video Game Night

March 11, Participant in the Northwest Side Irish Parade

March 25, Y&FM Pancake Breakfast Fundraiser

March 31, EPLC's Annual Easter Egg Hunt

April 7, Feed My Starving Children service event

April 27, Bowling/pizza party and Hosting of Students and Teachers from Argentina

May 16, Confirmation Dinner/Rehearsal

May 20, Affirmation of Baptism/Confirmation Faith Statements Presented

May 30, Cooking With Christ

June 23, Fishing with Friends

July 8, Baseball Day at Chicago Dogs

July 14, EPLC's Outdoor Adventure Day/Paintball

Aug 24-26, Rock Cut State Park camping trip

Sept 5, Welcome Confirmation Dinner



Oct 14, Six Flags Fright Fest event

Oct 24, Halloween Party/Magic Show

Nov 2-3, Ultimate Lock-in at Enchanted castle

Dec 5, Night Ministry Sewing Event and Care package assembly.

Dec 19, Confirmation/Club 3:16 Christmas Party.

Dec 24, Christmas Eve 4pm Children's Service



As you can see from the activities from 2018, it's been a busy year. EPLC has offered a wide variety of service projects, activities and events for our youth and families to participate in. Our Sunday School program is **well attended with enthusiastic teachers who offer faith growing activities and crafts. Jennifer Williams' "Sensational Sundays" (whole group activities) are a huge hit and generate lots of excitement with the kids.** Our Bible Learning And Sharing Together (Blast) Hosanna group for grades 1-6th has had solid weekly attendance averaging 12 students each class. The Blast kids have been learning about stories from the Old Testament. Our Confirmation Class is going strong with 14 kids as our 8th Grade Confirmands are almost ready to present their Faith Statements in the Spring. In the beginning of the school year in 2018, I changed the name of our Senior High group to Club 3:16. The change has been a success for it highlights the reason we here, to honor God and his Love for us. When I first started back in July of 2016, our High School group was averaging 3 kids per meeting. As we close out 2018, I am proud to say that Club 3:16 has been averaging 8 to 10 kids per week. We have completed many service projects and discussed how the teachings of the Bible relates to them as teenagers.

As we look forward to 2019 my focus will be on growing Club 3:16 and offering more activities and projects for youth and families to participate in and grow their faith. We will spend the beginning of the year raising funds for our trip Summer Backpack trip to Sky Ranch in Colorado. Our youth and families who travel west **will be able to experience God's creation up close and personal as we hike and play in the mountains.**

I am blessed to be a part of this wonderful congregation and I look forward to what the Lord has in store for us in the new year.

Jennifer Williams, Preschool and Children's Ministry Director

The preschool at EPLC continues to thrive! I continue to see multiple children from the same family enroll in our program as well as neighbors and friends of graduates. Word of mouth is always our best source of advertising. This tells us that families are happy with the education and faith community we envelope at EPLC. Our curriculum is based on Christian Values, our religious holidays are celebrated and prayer is a daily occurrence in class.



We welcome parent volunteers and provide several avenues for participation. We offer Literacy Links; a pre-reading instructional session where parents and teachers work specifically on alphabet and reading activities. We offer Math Blast; an introductory math learning session where parents and teachers play counting and numerical games with small groups of children. Continuing this year we offer a STEM session (STEM: science, technology, engineering and math). During these sessions, parents and teachers work on science experiments with small groups of children. All curriculum and materials are researched and designed for the individual needs of the classroom. Whether content is seasonal or holiday based it is always unique to learning styles of all children.

To further the outreach ministry of the preschool program, I try and provide families with several opportunities to gather. I also heavily promote church social events. Parents get to know each other and friendships blossom. These events include: A Valentine Pajama party, Back to School night, all field trips, volunteer opportunities,, and Christmas party.

Mary Gates continued to be wonderful asset to the program until her departure in late November. Kendra Jordanof, who assists with all processes of our MWF routines continues in this ministry and has stepped in to **lend a hand in Mary's absence. She brings kindness, caring and patience to our children every day.**

Preschool, a year in review:

January: Our registration and marketing begins. Jennifer attends the "Park Ridge Preschool Fair". Here many neighborhood families wander through displays of area preschools, and other activities. She prepares a visual display promoting our school, a slide show of pictures, answers questions and passes out advertising materials to all families.

Jennifer, Mary and Kendra attend the annual "Opening Minds: early childhood conference and expo", downtown. As one of the many DCFS requirements, it is necessary for our staff to participate in at least 15 hours of educational instruction annually.

February: We took a trip to The Stahl Family Theatre for a production of "Chicken Little". We thoroughly enjoyed this fine arts experience. We hosted our annual Pajama Party for all preschool families. The attendees gathered in the North Fellowship hall. Kids watched a movie with their sleeping bags and stuffed animals, parents socialized.

March: Preschool enjoyed using the STEM kits (granted to Jennifer through CLEF) to focus on Fairy Tales.

April: Our Preschool Plant Sale plans are underway.

May: Preschool graduation was held at the end of the month. All families attend and watch an adorable performance, presentation of diplomas and view a gallery of art projects the children completed throughout the school year.

June: Packets are mailed to all registered families. These packets contain all start of school information and all necessary forms needed for September.

July: Summer classroom clean-up, research and curriculum planning occurs.

August: The classroom begins to take shape in order to welcome a new classroom of children.

September: Preschool Begins! Parent Night was held, many parents attend this informational session. All procedures and curriculum information is shared. A calendar for the school year is distributed to all families. Sign-ups of parent volunteer opportunities and committee work are present. Preschool staff is introduced and Matt attends explaining our music classes and kids choir opportunities. Sunday School is mentioned and everyone receives a church newsletter.

October: We traveled to "Emily Oaks Nature Center" for a hands-on learning experience about the forest and seasonal changes

December: Children participated in our Christmas program. After weeks of practicing the preschools spoke the "Prayer of the Day" during the 10am service. This was followed by "THE ANGEL GALLERY" in the Norblad Atrium. The class, along with children's ministry displayed their creative efforts with many angel projects, sharing the good news of Jesus' Birth with the congregation.

All families were invited to attend a Christmas Party in the South Activity Hall. Children enjoyed crafts and snacks. The kids performed a short sing-a-long program.



Congregation Reports

Carolyn Nasheim, President

We started the year thinking it would be a normal year – everything would go smoothly. We knew there were projects to be completed and financial concerns. Then came June and July with the surprise of **Matt Haider's resignation and Pastor Sparby's call to New Hope Lutheran Church in Sand Creek, WI.** Pastor had been with us 8 years, Matt for 7½. This left us with a huge problem. We immediately began looking for a **new music director. Several people turned us down. Carole and Pastor did a yeoman's job getting the bulletins ready and finding pastors for pulpit supply.** The Council authorized the formation of a Call Committee. The Bishop met with Carole and me to explain the process of hiring an interim pastor. The Council interviewed three individuals and Pastor James Kegel was hired. A Call Committee was formed with Rev. Scott Castello as chair, and they have begun their work. Hopefully the process will go smoothly.

This was also a year of projects – **new floor in South Hall, sewer work which fixed the men's room on the lower level, maintenance on the sprinkler system, boiler, DCFS requirements, and numerous other needed repairs.**

Sarah Kovach was hired as the part time Worship and Music Director, and Jeff Lathom was hired as the part time Director of Choirs. They officially started with us on September 1st, but came in on their own time to work with us in August, so that our music programs could be up and running for Fall. We are glad to welcome them to EPLC. In November, Mary Gates resigned. In December, Frank Peters retired, but will be available to help us occasionally as needed.

Thank you to all the staff for helping to fill the void. Thanks you also to all the volunteers who are helping to fill our needs. The Council also extends thanks to the Foundation for their willingness to help keep our ministry going. We appreciate their listening to our concerns. Thank you too, to you, the congregation, for your support, for your prayers, your willingness to help when needed. 2019 will be a year of challenges and changes. Please remember the Council, Call Committee, Staff, and the people of EPLC in your prayers. God is guiding us and has wonderful plans for EPLC.

Wayne Ammentorp, Treasurer

I am going to take this first paragraph to say what an honor and privilege it has been to serve the church I grew up in as your Treasurer. This has given me an opportunity to speak with and get to know so many of my fellow parishioners and the many council members that I have worked with for many years. I love this congregation and I have gotten more from you all than I have given back. Having said that I will still be involved till I move to Arizona and I am appealing for someone to step forward and take on the role of Treasurer going forward. The job is not as difficult as it may seem to some. Council meetings and Financial meetings on the second Tuesday of every month. Some working knowledge of financial statements and budgets is very desirable. I have preferred to be at church fairly regularly to keep my finger on the pulse of the spending and desires of the congregation. Signing checks is a requirement and this is another way to watch and audit finances on a monthly basis. Lastly, I have gone to the Foundation meeting which has meetings once a quarter on the first Tuesday of the second month of that quarter. I will be glad to help familiarize anyone that is willing. It is a very rewarding job and I hope someone will consider it quickly.

The financial position of EPLC at the end of 2018 is not better than it was last year. Giving was down almost \$13,000 from 2017 and less than \$60k compared to the budget. Total income was up a little more than \$21k as we received a estate gift of a bit more than \$49k. The Foundation gifted \$195,00 with \$30k of that paying for some capital projects that arose during the year. Total expenses were \$23,000 more than 2017 with much of that being the same capital expenditures. Expenses were a little more that \$8k under budget. Salaries and benefits continue to be our biggest expenses and the giving of the congregation was \$51k less than the amount needed to cover the salaries and benefits of the staff in 2018. These are all trends that have continued for several years. The Foundation has been gifting the congregation enough to keep us viable but we need to address giving because expenses for a church our size has been managed extremely well for the last several years.

Budgeting for 2019 we have decided to be as conservative as possible. We have kept giving flat to 2018 and do not have the Foundation giving in the budget at all. Expenses also are relatively flat to 2017 expenses which means we did not foresee any capital projects for 2019. The financial position of the church is going to be very dependent on the growing giving of the congregation going forward. I think explaining some of this news comes down to losing both Pastor Sparby and Matt Haider almost simultaneously. As a council we have had much to do after these losses and there will still be changes in the coming year. The congregation can have confidence in the council as there are some extremely competent people working for the congregation.

In closing I want to thank the congregation for the generosity of their time, talents and treasure. God's mission at EPLC is still very alive and well. As a congregation we all have to contemplate what God is calling each of us to give in this mission. We need to continue to look outward to others to show God's love to all His people.

Very blessed,

Wayne Ammentorp

Additional Reports from the Ministry Areas

Worship + Growing + Outreach + Leadership

Children's Ministry

Our Children's ministry is alive and well at EPLC! We have many families seeking faith formation for their children and avenues for fellowship. We provide opportunities for both!

Sunday School: We wrapped our SS session in May with a celebration and crafts. Plans began for a new SS routine and additions of a new class, see descriptions below.

Family Special Events: Seasonal special events provide fellowship opportunities for EPLC and neighborhood families. These thoroughly planned and extensively advertised (through Facebook, church newsletters and announcements as well as flyers and posters) events have been very well attended.

Summer fun:

June: Itty Bitty Bible Camp: I facilitated another successful summer camp program. 14 children (members, preschool children and neighbors) attended this 3 day camp. This year's unique theme was "Friendship". Children participated in thematic learning experiences circling around Jesus and the disciples.

July: Children's Ministry on the go attended a play at The Stahl theater. "Beauty and the Beast" was enjoyed.

August: Sunday School preparations: A brainstorming session was held with the SS team. Jennifer developed a curriculum calendar for the year in Sunday School. We began to utilize a new form of the Whirl curriculum, the classroom version. Here, we walk the classes through the bible from creation—the life of Jesus. New this year, files for each week were compiled by Jennifer and she added projects and plans for each teacher at each grade level. Teachers could help themselves to the files in advance to help with their weekly lesson. The team of teachers, using a strategically planned calendar was required to teach only 10 **Sundays each throughout the year. Jennifer introduced "Sensational Sundays". She developed this series** of Sundays, the second Sunday of each month so that the children could gather as a whole group, step away from the regular curriculum and do some creative bible based lessons.

BLAST plans begin: In order to meet the ever-changing needs of children and families, we continue BLAST (bible learning and sharing together). 2 classes of age appropriate groups will meet during alternate choir times (late afternoon and evening sessions on Thursdays). This session provides a full 2 hour time span of bible learning and music.

Children's Ministry throughout the year:

September: Bible presentations, as a kick off to the start of Sunday School, bibles were presented to over 15 children and their families.

Sunday School begins: using the Whirl Curriculum 2 groups of children meet at the 9:00 and 1 discussion group meets at the 10:30 service.

BLAST kicks off: The Cherub class focused on "Children in the Bible" We learned about: Timothy, David, Samuel and Joseph.

October: Halloween Fall Family Fest: This annual event has become a crowd favorite. New this year we had a puppet show/Magic show entertain our families at this event. Mr. Magic Rob put on an age appropriate show for our guests. The costume contest was followed by "Trunk or Treating" in the back parking lot. Pre-school families and member families decorated cars and children trick or treated throughout the lot.

Sunday School Sensational Sunday Theme: Friendship. The group gathered and focused on cooperating through games and whole group fun.

November: Sensational Sunday focus was "Gratitude". The children compiled a list of things they were thankful for, and wrote cards to special people in their lives.

December: "The First Christmas" family movie night This is a family favorite. Church, preschool and neighborhood families gathered for Christmas fun in the North Fellowship Hall. Free will offerings were desired to cover costs of crafts and hot cocoa bar. Over 25 children (and parents) wore pajamas and enjoyed the showing of the movie "The First Christmas"

Sensational Sunday focus was "ANGELS" we began the Christmas Story with the the Angel Gabriel visiting Mary and then Joseph. The children made Angels to display in the atrium as part of the ANGEL Gallery.

New this year the Angel Gallery: All of the children participating in Children's Ministry programming made angels which were on display in the Norblad Atrium on the day of the Lessons and Carols service.

Safety Ministry

The Safety Ministry is new to EPLC and while there is no known threat to our church specifically, the Council has made the decision to be proactive. Churches across the country are taking simple measures to ensure the safety of their congregations. I along with Scott Koenig, Werner Calder, and John Cherry will be spearheading this new ministry. This is a new endeavor for everybody and we may have some bumps on this journey. We ask for your patience and prayers and feedback.

In November the Council sent me to an ALICE Train the Trainer Instructor Course. This was a 16 hour course that certifies me as an Instructor with the ability to come back and train first our Safety Ministry Teams and then our congregation. This training was followed up with 16 more hours from Strategos International, a faith based organization that specializes in church safety. And lastly, a 3.5 hour class with a retired FBI agent covering a variety of safety issues specific to churches. Needless to say, each class was very eye opening.

During the last 6 weeks I have been walking through the church during services to assess our risks. I have talked with many people, employees and volunteers, and have listened to their concerns. Some of their concerns can be handled simply by changing old habits and routines. Other remedies will cost some money to implement. I believe this first year of ministry will be our most expensive but once hard goods are in place we should not have to replace them.

Our children's safety topped the list of concerns. If we make the children our priority the rest will fall into place making EPLC safer for everyone. The Safety Ministry, along with Phil and Jennifer, are going to be updating registration for each child attending Sunday school, daycare, choir and Youth Group. Phil will be talking to other Youth Directors at Lutherdale next month and hopefully be bringing back some ideas.

As part of our Ministry, on Saturday, April 6, 2019, EPLC will be hosting an 8 hour church safety training. We will be inviting churches from as far as 150 miles away and may have 50- 250 people in attendance. Volunteers will be needed to help with this event. Please check the Sunday bulletin and email for further details as they become available.

If the Safety Ministry speaks to your heart I ask that you fill out an application and meet with us. At this point I believe the obligation will consist of 1 Sunday per month and 1 Monday night of training per month. Training will consist of CPR/AED, First Aid, STOP THE BLEED, along with how to spot danger, situational awareness, reading body language and other topics.

Please don't hesitate to contact me if you have questions or concerns.

Gayle Vault

Phone: 773-771-2454 Email: E119girl@aol.com

Mission Holiday Cookie Sale

This year 49 pounds of Butter Cookies, donated by congregation members, were packed in handmade Card Baskets and sold on the Sunday before Thanksgiving. In addition, 12 packages of Rosettes were made by John Leibrock and a number of small plates of cookies were available. Christmas decorations donated by Lois Johnson were also sold. A total of \$930 was raised and contributed to ELCA Good Gifts for: Water Projects, Farm Animals and Micro Loans. Special Thanks to La Verne Myers and Jane Hammar for construction of the Card Baskets.

Lynda Hartwig and Jane Hammar, Coordinators

Mission Quilters

The Quilt Maker's year runs from October to October as we respond to the Lutheran World Relief "Quilt Ingathering" each September. This year we met about 20 times and completed 143 quilts which will be distributed by LWR as needed around the world. Our graduating High School Seniors were also each given a quilt.

Our meetings are usually held on the first and third Friday of every month at 9 AM. We invite anyone interested in helping or just curious about what we do, to join us. As with any Lutheran group, coffee is served and we have a wonderful fellowship constructing, knotting, and sewing. We also have "at home" workers who cut, sew and collect fabric for our use. Donations of fabric, including used, but serviceable, sheets and sewing thread are always appreciated. At a typical meeting we have about 6 to 8 quilters and we can always use more!



Our quilters include Joyce Weickart, LaVerne Myers, Alice Rybak, Deb Schug, Jane Hammar, Lynda Hartwig, Lois Johnson, Therese, Nell Thyssen, Adele Alaspa, Marilyn Baalson, Sheri Sears, and Lynn Bimmerle. Thank you to Russell and Jane Hammar and Gary Duszak for delivering the boxed quilts for shipment to LWR.

Lynda Hartwig and Jane Hammar, coordinators

Dorcas Circle

Dorcas Circle is an organization for women who meet on the third Tuesday (except November and December when we meet on the 2nd Tuesday) of each month at 12:30 PM, excluding July and August. Each meeting consists of a Bible study, business and dessert. Through the years we have supported many projects in poor areas of the world - clean water, mini farms and help for women to start businesses to support their families and communities. We always welcome new members. Contact Lois Johnson for more information.

Outreach

As a team, our main goal is to generate service ideas and share them with the congregation to see what interest results. We encourage everyone to come up with their own ideas and share them, as well.

Here are some of the projects the Outreach Team was directly involved with in 2018:

February-Meal was shopped for, prepared and served for the Sunday Night Supper at St. Lukes, Park Ridge.

April- Intergenerational group visited Feed My Starving Children; Nine students/teachers from San Lucas Congregation in Argentina visited Chicago, stayed with congregation members, and shadowed/stayed with students from Walther Christian Academy in Melrose Park.

June - Night Ministry was shopped for, prepared and served in Humboldt Park.

August - Dinner for Eight groups met and organized for the upcoming year; School supply drive was held for **Holy Family School; Holy Family Teachers' Wish List were fulfilled** - \$2,425 was collected.

September - **God's Work, Our Hands weekend: Snacks were collected for the USO at O'Hare. Thank you cards** were sent from congregation members to service members. Prayer cards were purchased from donations received.

October– Seven members participated in a Mission trip to San Lucas, our partner congregation in Argentina. Perennials were purchased and planted around the church/school.

November– Night Ministry stockings were sewn by Confirmation students and adult helpers. Collection of winter items and toiletries were purchased by the congregation to fill the 80 stockings.

December - The Mitten Tree –donations taken to New Hope food Pantry; Concordia Place - gifts of practical winter items and toys were purchase by the congregation for children; Holy Family School– Gifts were purchased for 1st and 2nd grade students by our members.

Ongoing - Food collection for New Hope food Pantry in Norwood Park.

You can see from the above that without the generosity of the people in our congregation, none of these ministries would have happened! Thank you!

Sunshine Circle

In the year 2018, Diane Snook and Francine Byrnes continued to send birthday cards to our parishioners **who are 75 years and older. Some are in their 90's. We also sent Get Well cards and sympathy cards and special greetings.** The church supplies us with postage stamps and we purchase cards from the Dollar Store. Sometimes friends give us cards for our Circle.

Cards sent in 2018:

Birthday 139, Get Well 63, Sympathy 48, Thanks 1

Total number of cards sent in 2018 was 251.

Number of cards purchased was 78 at a cost of \$40.70.

Gift of Windows from Faith Lutheran

Thank you to Faith Lutheran Church for their gift of these beautiful windows in 2015. Many hours went into planning and preparation for displaying these gifts and the project was completed in 2018. A huge thank you to Al Schafer for all the hours and effort dedicated to beautifully displaying them at EPLC for all to enjoy!



“Resurrection Window”



“Garden of Gethsemane Window”

Veterans Task Force

During the year 2018 from January through Memorial Day in May, donations from a generous congregation were received for the Military Chaplain Program. This program was an outstanding success. Two collections of home baked goods, snack items and candy were received and delivered to the USO at O'Hare airport. Comfort cards from the Sunday School children, youth and congregation were delivered also. Phil Mauro along with the children, youth and their parents assisted the Veterans Task Force on a delivery to the USO. They were given a personal guided tour of the O'Hare USO facility. Donations of clothing, personal hygiene products and current magazines were received throughout the year and delivered to Edward Hines Jr. Veterans Hospital in Maywood at various times. On behalf of the Veterans Task Force and its members I extend a warm heart-felt thanks you to everyone. Sincerely, Tom Benson



Property

Our facilities are a great tool for ministry. We thank our custodial crew, Phyllis Bober, Beth Burke, Frank Peters, and Duane Smart for the energy and care they put into keeping our buildings looking great. This is no small task with a building as busy as ours. The congregation is continually taking on projects to assure everything is in good condition. **The following were unplanned property expenses paid in 2018. We're thankful for the additional \$30,000 from the Foundation which covered some of these expenses.**

Church:	Music House:	Youth House:
Electrical work \$335	Plumbing \$100	Sewer Rodding \$325
South Hall floor \$19,950	AC service \$220	Parsonage:
Paint for S. Hall \$501	Washer \$499	Hornet nest removal \$118
Trim for S. Hall \$3,000	Garage door service \$488	
Lock repair \$277	Sewer Rodding \$325	
Refrigerator repair \$337	Still needed at Music House: AC Compressor \$2,195	
Sewer rodding & camera \$1,350		
AC Ducts \$3,854		
Bathroom plumbing \$525		
Boiler Control Panel \$2,525		
Sewer repair \$6,500		
Sprinkler Inspection \$1,344		
Sound system \$180		
Skylight replacement \$3,993		



EDISON PARK LUTHERAN CHURCH FOUNDATION, INC.

Mission: To support the mission of Edison Park Lutheran Church in a life-giving way
2018 ANNUAL REPORT

The Foundation was incorporated over fifty years ago. The purpose of the Foundation is to accumulate gifts, invest those gifts and use the income earned to assist the ministry of EPLC at a time of financial need.

We have worked to help EPLC to be a people living, loving and serving as Jesus did...so that all may know him.

The market value of the Foundation holdings as of year-end was approximately \$2,500,000. Since its inception, the Foundation has also given almost \$2,500,000 to EPLC. At no time were these gifts given with the Foundation directing how they were to be used, but rather they were given to the Church to be used as the Congregational Council determined.

Even though the Foundation is doing a good job maintaining its portfolio, it is conceivable that the **Foundation's monies could decrease significantly. As fellow members of the Church, it is our hope that we can** all reflect and pray about our ability and responsibility to the stewardship of the Church. The less dependent the Church is on the Foundation, the better the Foundation can maintain its portfolio for the future. This would offer more opportunity for the Foundation to assist with Life Giving programs that would bring life and growth to the Church. We believe that EPLC is a Spirit filled and healthy Congregation which has the ability to meet its financial challenges.

Like a number of times over the years, 2018 was a time in which it seemed that God was guiding us. Some highlights:

We received a number of gifts which, like all gifts to the Foundation, will be a perpetual legacy supporting the life-giving ministry of EPLC. Thank you to all donors!

We communicated to the Church that the rate of giving over the last few years may not be maintainable if we continue to gift large amounts per year. The total gift to EPLC ministry for the year was \$195,000.

Our bylaws specify that we follow prudent business practices. These safeguards must be followed without fail. Accurate accounting and transparency is required.

The Foundation shall have an annual review of the financial records. This review shall be performed by an independent licensed accounting firm.

A detailed list of all holdings must be presented at each regular Board of Directors meeting and be available to all members of the Foundation upon request.

Each disbursement must be signed by at least two Foundation officers.

The Foundation provides a free annual subscription to any member of EPLC who wishes to receive the **ELCA magazine, "The Lutheran". Contact the Church office if you would like to receive it.**

This past year those serving as Foundation Directors were: Dale Ammentorp, Joe Bartel., Barry Bleeker, Gary Duszak, Kurt Gustafson, Monica Hemm, Rick Janci, Wayne Oberschelp, Alice Rybak, John Romano and Paul Speciale. Pastor Sparby attended the meetings as an ex-officio member.

If you would like any more information about the Foundation, its holdings or practices, please contact a Foundation Director.

If you wish to give a gift to the Foundation as an honorarium or memorial, or put the Foundation into **your estate plan, you will be putting in place a "Perpetual Faith Legacy "**. **As long as possible, the Foundation will only expend monies from income and when that is no longer possible, the principal could be used.**

Respectfully submitted,
Kurt E. Gustafson, President

Balanced

**Edison Park Lutheran Church Ministry Plan
2012 - 2018 Actual Income and Expenses
2019 Proposed Budget**

1/8/2019

FINAL

	Actuals						Final	Budgets	
	2012	2013	2014	2015	2016	2017	2018	2018	2019
Income									
Genl/Fest Giving	\$ 421,425	\$ 439,960	\$ 434,040	\$ 460,301	\$ 404,427	398,346	385,621	\$ 446,247	\$ 385,621
*Other Income	\$ 44,754	\$ 45,466	\$ 49,750	\$ 46,355	\$ 50,175	41,965	90,271	\$ 39,000	\$ 39,000
Memorials Transferred	\$ -	\$ 14,965	\$ 9,054	\$ 4,030	\$ 6,908	3,900	0	\$ 3,000	\$ -
Preschool Income	\$ 48,402	\$ 57,360	\$ 56,560	\$ 63,833	\$ 56,910	54,065	43,673	\$ 52,000	\$ 49,000
Foundation	\$ 143,300	\$ 86,000	\$ 160,000	\$ 120,000	\$ 180,000	175,000	165,000	\$ 180,000	\$ 222,716
Foundtn-SpecProjects	\$ -	\$ -	\$ 61,919	\$ -	\$ 15,000	10,915	30,000		\$ -
Total Income	\$ 657,880	\$ 643,751	\$ 771,322	\$ 694,519	\$ 713,420	\$ 684,191	\$ 714,565	\$ 720,247	\$ 696,337
Total Inc Minus Foundat	\$ 514,580	\$ 557,751	\$ 549,403	\$ 574,519	\$ 518,420	\$ 498,276	\$ 519,565	\$ 540,247	\$ 473,621
*Includes Estate gifts, Program income, building usage, Misc. benevolence									
Expenses									
Salaries	\$ 304,872	\$ 323,037	\$ 338,280	\$ 340,973	\$ 362,639	349,349	355,466	\$ 371,575	\$ 339,065
Benefits	\$ 76,527	\$ 84,389	\$ 80,912	\$ 87,296	\$ 97,817	97,153	81,594	\$ 109,172	\$ 92,172
Salaries & Benefits Total	\$ 381,399	\$ 407,426	\$ 419,192	\$ 428,268	\$ 460,455	\$ 446,502	\$ 437,060	\$ 480,747	\$ 431,237
Ministry Teams:									
Outreach Team									
Fellowship	\$ 3,370	\$ 3,094	\$ 2,882	\$ 2,950	\$ 4,017	2,127	3,397	\$ 4,000	\$ 3,500
Outreach	\$ 6,678	\$ 5,011	\$ 9,162	\$ 7,971	\$ 3,960	3,324	4,480	\$ 6,000	\$ 4,500
Wellness	\$ 194	\$ 124	\$ (43)	\$ -	\$ -	0	0	\$ -	\$ -
Salt & Light Mission Expansion Plan	\$ -	\$ 10,916	\$ 5,705	\$ 5,468	\$ 7,063	2,708	4,948	\$ 5,000	\$ 5,000
Team Total	\$ 10,241	\$ 19,145	\$ 17,706	\$ 16,389	\$ 15,040	\$ 8,159	\$ 12,824	\$ 15,000	\$ 13,000
Growing Team									
Education	\$ 7,353	\$ 9,379	\$ 6,922	\$ 4,759	\$ 4,522	4,981	4,071	\$ 5,000	\$ 4,000
Preschool	\$ 6,374	\$ 6,188	\$ 7,975	\$ 7,376	\$ 7,831	7,204	3,029	\$ 7,500	\$ 3,300
Youth	\$ 8,661	\$ 5,915	\$ 6,343	\$ 5,577	\$ 3,594	4,184	3,265	\$ 6,000	\$ 4,000
Team Total	\$ 22,388	\$ 21,482	\$ 21,240	\$ 17,712	\$ 15,947	16,369	10,365	\$ 18,500	\$ 11,300
Worship Team									
Worship, Music & Arts	\$ 15,198	\$ 18,887	\$ 19,750	\$ 18,236	\$ 17,861	20,508	20,900	\$ 18,000	\$ 18,000
Team Total	\$ 15,198	\$ 18,887	\$ 19,750	\$ 18,236	\$ 17,861	\$ 20,508	\$ 20,900	\$ 18,000	\$ 18,000
Leadership Team									
Stewardship	\$ 2,923	\$ 2,572	\$ 2,097	\$ 2,134	\$ 3,024	1,545	1,843	\$ 2,000	\$ 1,800
Property	\$ 107,681	\$ 134,281	\$ 139,711	\$ 103,275	\$ 97,170	101,154	114,255	\$ 105,000	\$ 120,000
Foundtn-SpecProjects	\$ -	\$ -	\$ 61,919	\$ -	\$ 15,000		33,753		
Office	\$ 22,768	\$ 26,262	\$ 29,201	\$ 20,694	\$ 22,231	22,949	27,694	\$ 21,000	\$ 26,000
Benevolence	\$ 80,755	\$ 83,799	\$ 87,836	\$ 90,730	\$ 75,204	71,716	53,247	\$ 60,000	\$ 60,000
Team Total	\$ 214,128	\$ 246,915	\$ 320,765	\$ 216,834	\$ 212,629	197,365	230,791	\$ 188,000	\$ 207,800
*Benevolence includes \$10,915 from Foundation for Synod Hunger Challenge									
Total Expenses	\$ 643,353	\$ 713,855	\$ 798,653	\$ 697,440	\$ 721,932	\$ 688,903	\$ 711,941	\$ 720,247	\$ 681,337
Deficit	\$ 14,526	\$ (70,104)	\$ (27,331)	\$ (2,921)	\$ (8,512)	\$ (4,712)	\$ 2,624	\$ -	\$ 15,000

Edison Park Lutheran Church

Our Mission: *To be a people living, loving, and serving as Jesus did...so that all may know Him.*

Budget Meeting – January 20, 2019

2018 Financial Review
2019 Proposed Budget

2018 Review - Summary

	2018 Actual	2018 Budget
A. Giving	\$385,621	\$446,247
B. Other Income*	\$328,944	\$274,000
C. Expenses	\$711,941	\$720,247
Difference (A+B-C)	\$2,623	(\$0)

*includes Foundation Gift (Actual \$195k incl property projects, Budget \$180k), Estate Gift of \$49k

- Budgeted Monthly Deficit: **(\$0k)**
- Act. Mo.Def. w/o Foundation/Mem **(\$20.1k)**
- Act. Mo.Surplus, w/ Foundation/Mem: **\$219**

2018 Overview - Income

- General giving was down about 3% from '17 (2018 budget assumed 12% increase)
- Preschool income dipped 18% from '17
- Foundation gifts - \$195k, including \$30k for property projects
 - Lowest general operating gift since '15
- Generous estate gift of \$49k
- Giving from the congregation for mission projects trended under budget ~\$5k

3

2018 Overview - Expense

- Expenses ~\$8k under budget (1%), driven by lower salaries tied to staffing transition offset by property spends
 - Property upgrades nearly offset by \$30k extra Foundation gift
 - Without property project spending, expenses would be \$42k under budget
- Office and general property expenses over budget mainly due to maintenance and repairs to church and homes
- Program expenses \$7k under budget, including preschool, youth, and outreach

4

2019 Assumptions - Income

- Giving – flat to 2018 actual: \$386k
 - Changing approach: budgeting based on trend rather than our aspirations
- Preschool income average of prior 2 yrs
- Seeking Foundation gift of ~\$223k to cover:
 - Expected increase in salary & benefits for new Sr. Pastor in 2019
 - Ensure operating cash balance fully covers dedicated expenses
 - Not budgeting for similar Estate Gift as 2018

5

2019 Assumptions - Expenses

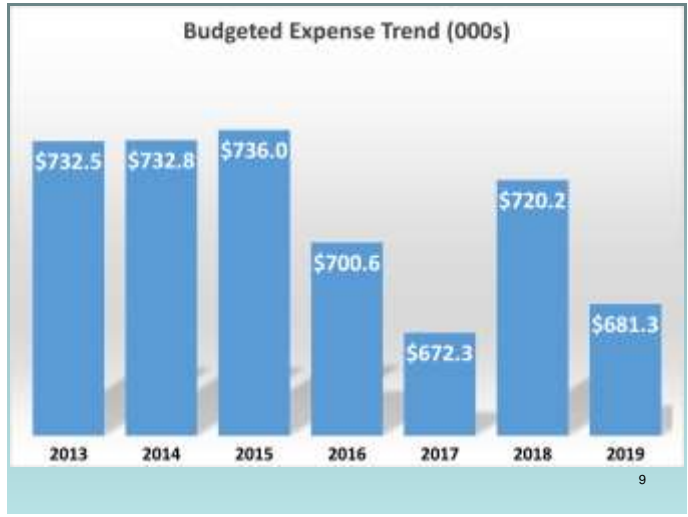
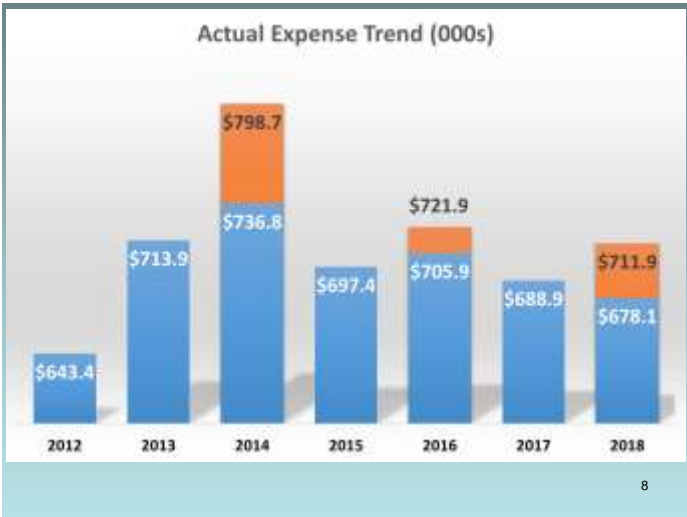
- No staff salary increases
 - Assuming similar package for new Pr. as Pr. Sparby
 - Part-time music staff and housing allow for lower budget
- Health insurance increase of 4.5%, directed by Synod benefit plan (5% increase in '18)
- General property & office budgets increased to cover:
 - Safety and security investments: estimated \$10k
 - Refresh of office computers: est. \$5k
- Other program expenses in line with prior yrs

2019 Assumptions - Summary

	2018 Budget	2019 Budget
A. Giving	\$446,247	\$385,621
B. Other Income	94,000	88,000
C. Foundation Gift	180,000	222,716
D. Expenses	\$720,247	\$681,337
Net (A+B+C-D)	(\$0)	\$15,000

- Budgeted giving is ~\$61k under 2018 Budget, which requires we seek a larger Foundation gift to close our deficit to \$0
- 2019 budget implies lowest expense spend since 2012

7



Overview of Benevolence/Mission 2018

Benevolence from EPLC 2018		
ELCA/Metro Chicago Synod	\$	37,741
Other:		
World Hunger	\$	7,993
Disaster Relief	\$	1,385
Special gifts to ELCA Missionary fund (Jordan Collins Brown)	\$	520
Local family emergency help	\$	495
New Hope Food Pantry	\$	40
Lutherdale	\$	168
ELCA Chaplaincy Program	\$	1,550
Holy Family School(School Document Cameras)	\$	2,425
Sub-total	\$	52,317
EPLC Mission Cookie Sale	\$	930
Cookie Sale Income: \$930		
Total to Disburse: \$930		
Disbursed as follows:		
ELCA Good Gifts \$930		
(Share of a Well, Microloans, Goats, Piglets, Honeybees)		
2018 Benevolence	\$	53,247
2017 Benevolence	\$	71,716
Increase in benevolence giving over last year	\$	(18,469)
% Growth		-25.8%
Total Given by EPLC in 2018	\$	53,247
*Seminary Tuition	\$	7,265.00
*Anderson-Nasby Seminary Scholarship dispersed on behalf of EPLC by the ELCA.		

Membership Statistics 2018

Edison Park Lutheran Church

Baptized Membership at <u>end of 2012</u>	835	
Baptized Membership at <u>end of 2013</u>	867	+4%
Baptized Membership at <u>end of 2014</u>	904	+4%
Baptized Membership at <u>end of 2015</u>	889	-2%
Baptized Membership at <u>end of 2016</u>	884	-1%
Baptized Membership at <u>end of 2017</u>	864	-2%

Children Baptized in 2018	15
Adults Baptized in 2018	1

Transfers/Additions	17	
Total members received		33

Baptized Members Removed during 2018		
By death	10	
By transfer/statistical adjustment	6	
Total members removed this year		16

Baptized Membership, end of 2018 **881**

Total confirmed members	738
Number confirmed in 2018	9
Average weekly worship attendance	212
Average weekly attendance Sept-May	227

Cherub Choir — Hosanna Choir — Sanctuary Chorale — Sanctuary Ringers — Chancel Ringers — Praise Team — BLAST — Outreach — Financial Management — Property — Wellness — **Children's Ministry** — Altar Care — Foundation — Spiritual Gifts — Dorcas Circle — Jubilant Circle — Mission Argentina — Children, Youth & Family — Sunday School — Bible Conversation and Prayer — **Veteran's Task Force** — Confirmation — H2O — Mission Quilt Makers — Sunshine Circle — Church Council — EPLC Preschool — Itty Bitty Bible Camp — EPLC Book Club — Monthly Movie Night — Boy Scout Troop 955 — Cub Scout Pack 3792 — Venture Crew 9955 — Community Senior Exercise — The Out and Abouts — AA — Al-Anon — Families Anonymous — **Gambler's Anonymous** — **Men's Breakfast Club** — Hungarian Reform Church — Stephen Ministry — Leadership Team — Growing Team — Worship Team — Cherub Choir — Hosanna Choir — Sanctuary Chorale — Sanctuary Ringers — Chancel Ringers — Praise Team — BLAST — Outreach — Financial Management — Property — Wellness — **Children's Ministry** — Altar Care — Foundation — Spiritual Gifts — Dorcas Circle — Jubilant Circle — Mission Argentina — Children, Youth & Family — Sunday School — Bible Conversation and Prayer — **Veteran's Task Force** — Confirmation — H2O — Mission Quilt Makers — Sunshine Circle — Church Council — EPLC Preschool — Itty Bitty Bible Camp — EPLC Book Club — Monthly Movie Night — Boy Scout Troop 955 — Cub Scout Pack 3792 — Venture Crew 9955 — Community Senior Exercise — The Out and Abouts — AA — Al-Anon — Families Anonymous — **Gambler's Anonymous** — **Men's Breakfast Club** — Hungarian Reform Church — Stephen Ministry — Leadership Team — Growing Team — Worship Team — Cherub Choir — Hosanna Choir — Sanctuary Chorale — Sanctuary Ringers — Chancel Ringers — Praise Team — BLAST — Outreach — Financial Management — Property — Wellness — **Children's Ministry** — Altar Care — Foundation — Spiritual Gifts — Dorcas Circle — Jubilant Circle — Mission Argentina — Children, Youth & Family — Sunday School — Bible Conversation and Prayer — **Veteran's Task Force** — Confirmation — H2O — Mission Quilt Makers — Sunshine Circle — Church Council — EPLC Preschool — Itty Bitty Bible Camp — EPLC Book Club — Monthly Movie Night — Boy Scout Troop 955 — Cub Scout Pack 3792 — Venture Crew 9955 — Community Senior Exercise — The Out and Abouts — AA — Al-Anon — Families Anonymous — **Gambler's Anonymous** — **Men's Breakfast Club** — Hungarian Reform Church — Stephen Ministry — Leadership Team — Growing Team — Worship Team — Cherub Choir — Hosanna Choir — Sanctuary Chorale —

WE ARE

EPLC...

**Thanks be
to God!**



EDISON PARK LUTHERAN CHURCH
 6626 North Oliphant Avenue
 Chicago, IL 60631
 773.631.9131
www.edisonparkchurch.com