

PRESTON MEADOW LUTHERAN CHURCH

Serving the North Dallas Area for over 38 years

2024



ANNUAL SUMMARY



**PRESTON
MEADOW**
LUTHERAN CHURCH



972.618.2233



www.pmlc.org



6801 Coit Road,
Plano, TX 75024

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Our Mission

CONNECTING PEOPLE TO SHARE IN
CHRIST'S MISSION OF GRACE FOR
GOD'S WORLD

Our Values

INSPIRING WORSHIP

COMPASSIONATE ACCEPTANCE

ENGAGING OUTREACH

NURTURING FAITH

JOYFUL GENEROSITY

Our Strategy

WORSHIP AS ONE

GROW THROUGH GROUPS

SERVE IN MINISTRY AND MISSION

CONNECT EVERYDAY

Welcome

Letter from Lead Pastor

Submitted by Pastor Paul Mussachio

January 2025



+ Grace and peace to you from God our Father through our Lord Jesus Christ! Amen! +

I asked an artificial intelligence website to generate some highlights of 2024 for our country. It included the Olympics, a number of natural disasters, and the presidential election. Inflation and economic policies also dominated our headlines. Interestingly enough, it did not mention the rise and use of “AI” as a major player last year. Who knew that AI could be humble?

I find the use of AI helpful to generate quick answers to my questions, and it helps spur on my own generator (aka My Brain) to think through what we want to remember from 2024 as a church. Some highlights:

SEVERE WEATHER IN MAY affected our sanctuary lighting system, forcing us to worship outside on the last Sunday in May. My appreciation goes to all of our ushers for their quick action and the calm response of our worshippers to head outside for safety. After some back and forth in the discovery process, our lighting vendor sent us free replacements for our damaged electrical boards, and we were able to get them installed, along with new lights to replace burned out bulbs, before Christmas Eve worship services. Thanks to Chadwick Stelzl, our Facilities and Safety Manager, for his diligence in that process and also quickly shutting down the electrical board that burned up that day.

+ Pastor Erin led a group of 29 **PMLC PILGRIMS THROUGH GREECE AND TURKEY** as they followed the footsteps of the Apostle Paul. The trip started on a shaky foot because of weather in DFW, but it ended with many remarking on how this experience impacted their faith.

+ **VACATION BIBLE SCHOOL** returned for the first time since COVID. It was a great restart, and Maddie Franklin, our Director of Youth and Family Ministry, has even more ideas for this coming summer. We had 40 participants and 35 volunteers lead the fun-filled week through the jungle. Maddie also lifted up six of our high

schoolers who served as Family Ministry Associates this summer to plan VBS, summer outings, and look ahead to the fall. She has formed a **YOUTH LEADERSHIP**

COMMITTEE which helps plan monthly activities and invest in our children. They have helped her launch Club 4/5, which is a special gathering for fourth and fifth graders.

+ Middle and high school youth went on **CONFIRMATION CAMPING TRIPS AND MISSION TRIPS** to St. Louis where they grew in their faith, formed better relationships with each other, and found ways to serve others. Seven middle schoolers took care of God's creatures at Camp Ebert, and 11 high schoolers served around the greater St. Louis area. They were accompanied by four fantastic adults who drove and supported them along the way. These trips are extremely formative in the faith life of our youth as they allow them to get away from the routine of life and connect to God in new and exciting ways.

Thanks to your generosity as a congregation through our fundraising events, plus a grant from the Synod's Briarwood Leadership Endowment, the cost for these trips were the most affordable I have ever seen. Over 30 participants are already signed up for our 2025 trips, and we're adding in upper elementary campers for a week of camp at Camp Chrysalis, nearby to Camp Ebert in the Texas hill country.

+ We can't forget the power of our **LOVEPACS-1000** packing event this past fall. We doubled the amount of boxes we packed from 2023, and because of your increased giving to the church's ministry spending plan (aka The Budget), we were able to take care of the extra costs easily. We had a few thousand dollars leftover, and we gave that to Lovepacs as a gift to help with the needs of



Christmas break. Close to 200 PMLC members helped with the planning, purchasing, packing, and delivery process.

AS WE LOOK AHEAD TO 2025, I am excited that we will focus on our 40th anniversary as a church! Some special events being planned include:

- + **WORSHIP OFFSITE** this spring to reflect on our roots as a congregation;
- + **GUEST PREACHERS** throughout the year, including a few previous members who answered God's call to become leaders in Christ's church;
- + Hosting a **HAITIAN TIMOUN FOUNDATION EVENT** with special Haitian guests from across the country;



+ and several other ways to give thanks for the **STEADFAST PRESENCE AND SUPPORT** of the Holy Spirit throughout the past four decades.

Additionally, I am looking forward to a ministry sabbatical that will begin on June 2nd and end with my return to the congregation during the week of September 7th. Yes, my plan is to come back for all who have asked!

I am grateful to the church council's consideration and support for this gift. This coming year will be my 20th year of ordained ministry, and it has all been with this church since 2005. It is not lost on me how unique it is for a pastor these days to serve in one place for so long. I have been with you for half of your history. This congregation was formed in March 1985, and my family relocated from Chicago to Wichita Falls, TX, in that same month. Read into that what you will, but I'm resting in God's provision to take care of plans for our life, both personally and congregationally.

The ministry sabbatical will be a time to rest and recharge, and it's also a chance for the congregation to function a bit differently as others step up in my absence. I encourage you to reach out to the church council and Pastor Erin for ways you can serve in this time. Above all, I encourage you to find ways to nurture your faith and continue to be a blessing as you have been blessed in this coming year.

Peace, and all that is good!

A handwritten signature in black ink, reading "Rev. Paul Mussachio".

Pastor Paul Mussachio, Lead Pastor



Council

Serving in 2024

Christina Long, President
Terri Spriester, Vice President
Kelly Forden, Secretary
Bill Lindquist, Treasurer
Gerald Crain, Financial Secretary
Kirsten Bradshaw
Joe Chase
Shelly Crouse
Elizabeth Metzger
Lynn Thompson

MINISTRY STAFF



LEAD PASTOR
Pastor Paul Mussachio



GROUP LIFE
Pastor Erin Swenson-Reinhold



FAMILY MINISTRY
Maddie Franklin



FACILITIES & SAFETY
Chadwick Stelzl



ADMINISTRATION
Linda Bland



COMMUNICATIONS
Melissa Barrett



CONGREGATIONAL CARE
Pastor Jackie Linden-Schade



PRESCHOOL DIRECTOR
Lisa Schafer



CHOIR/ORGANIST
Anne Abercrombie



AUDIO VISUAL
Rick Grady

Membership

Summary

	<u>BAPTIZED</u>	<u>CONFIRMED</u>
Membership January 1, 2024	796	691

RECEIVED:

By Baptism: Children (age 15 and younger)	4	0
By Baptism: Adult	0	0
By affirmation of faith	14	12
By transfer from ELCA congregations	6	6
From other Lutheran congregations	0	0
From other sources and statistical adjustment	0	0
Baptized youth who were confirmed	0	9
TOTAL RECEIVED	24	27

REMOVED:

By death	6	6
By transfer to other ELCA congregations	2	2
To other Lutheran congregations	0	0
To non-Lutheran congregations	4	3
Statistical adjustments *	34	31
TOTAL REMOVED	46	42

MEMBERSHIP AS OF DECEMBER 31, 2024	774	676
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- Statistical Adjustments include members who have moved out of the community, resigned or were removed for other reasons.

2024 Average Weekly Attendance: 471 (in-person & online)

299 Weekly Onsite in-person worship

171 Weekly Online worship (This number includes a formula given to us by the ELCA. We count how many unique devices are online and multiply by 1.7 to get total number of people.)

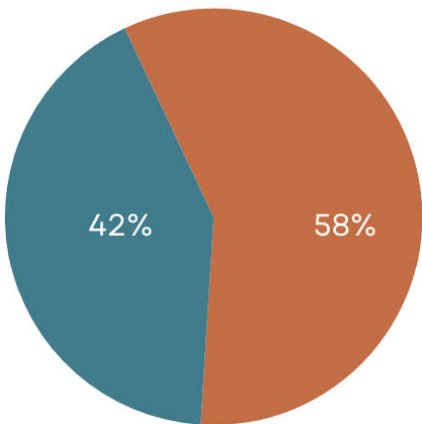
2024

Sunday LiveStream Participation

RETURNING VIEWERS: AVERAGE OF 104 UNIQUE DEVICES (APPROX. 176 INDIVIDUALS)

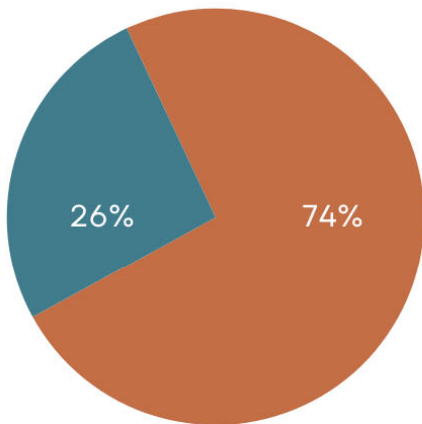
TOTAL VIEWERS: AVERAGE OF 158 TOTAL VIEWS (APPROX. 268 INDIVIDUALS)

VIEWING DEVICES



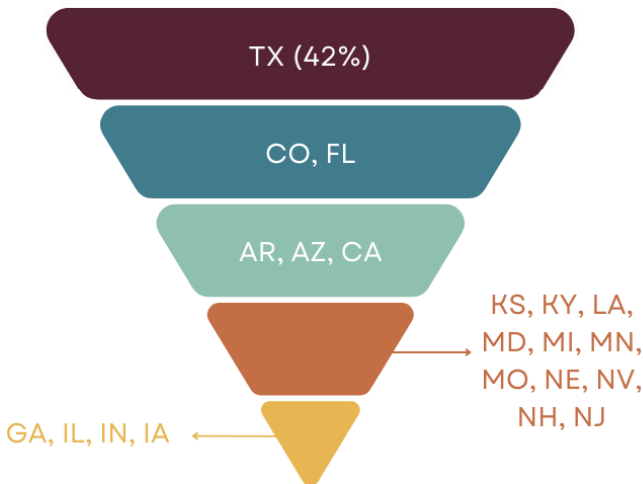
- DESKTOP UNITS
- MOBILE DEVICES

VIEWING PLATFORMS

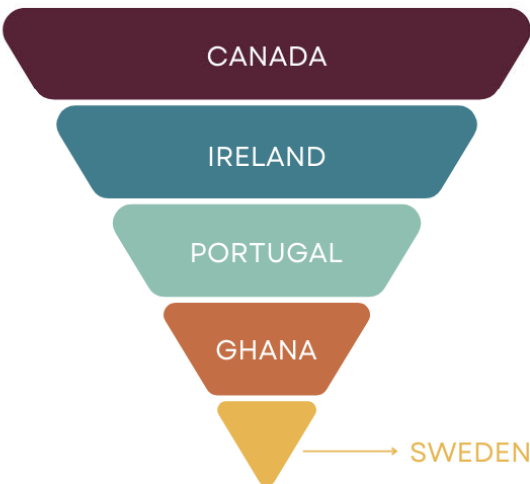


- WEBSITE
- STREAMING SERVICE

US VIEWERSHIP



INTERNATIONAL VIEWERSHIP



Other countries: Aruba, Egypt, France, Germany, Italy, Jordan, South Korea, Thailand

Just a head's up. I've been reading Richard Rohr a lot this past year, so you may see the word "love" flow its way in occasionally. I know you're wondering how well that's going to work in an overview of financial results and forecasts. I'm sure you'll let me know.

I'm humbled you've given me the chance to tell you how your gifts were used during 2024 for our mission of serving Jesus Christ in our community. Each \$ given is a testament to our desire to serve others in love. My goal is to provide the information in a manner that makes the most sense to you. The following four options are provided which sequentially increase in the amount of detail provided; (i) a two-sentence high-level summary, (ii) a financial highlights narrative which will allow you to witness how your 2024 gifts were transformed into acts of compassion, outreach, and love, and to see how that will continue in 2025, (iii) a full analysis of our receipts and a "checkbook" summary of our receipts and expenses, both of which will be used at the Annual Meeting and (iv) access to the full budget at pmlc.org/annual-report.

TWO-SENTENCE HIGH-LEVEL SUMMARY: Although it began in 2023, I believe 2024 in hindsight will be viewed as the year we totally aligned our generous giving to serve and feed our surrounding community. Through this collective action of love, we manifested the Kingdom of God ensuring that no one is left behind.

2024 REVIEW: Actual general giving in 2024 was 6% (\$82,000) more than budgeted. However, expenses were 7% (\$101,000) more than budgeted primarily because of an increased tithe from the general giving increase, increased insurance and maintenance costs, increased mission support, and personnel costs. This resulted in a net actual amount of \$(19,000) versus a planned net budgeted amount of \$1,000.

In terms of non-budgeted items, you generously gave \$64,000 and the church used \$17,000 of cash savings, to provide \$81,000 of support to PMLC's ministries and mission to feed, serve and demonstrate compassionate love to others. \$26,000 of savings was also used for repairs that exceeded the \$54,000 of cash you provided through the capital maintenance fund (thank you to those who contribute to this fund!). The net of the combined non-budgeted receipts and expenses was (\$43,000) in 2024.

Financial Overview

from
Financial
Secretary &
Treasurer

Submitted by Gerald Crain
and Bill Lindquist

The Preschool continued to have a hard time reaching net positive financial results. Receipts were \$9,000 (2%) less than budget, while expenses were \$37,000 (10%) more than budget. We had budgeted \$2,000 in results for the Preschool in 2024, but the actual amount was (\$45,000). Although the Preschool's financial results were disappointing, each \$ spent reflects our dedication to providing a safe space where young hearts can grow, learn, and experience God's love.



We began 2024 with total cash of \$1,176,000 and spendable cash (total cash minus designated funds) of \$895,000. We ended 2024 with total cash of \$1,071,000 and spendable cash of \$829,000. Our total cash decreased \$105,000 during 2024 and our spendable cash decreased \$66,000.

We managed the year, as we always do, to have a zero net cash impact. With more than a million dollars in the bank, our goal is not to increase our cash balance, but to use any cash from the year to share our gifts as instruments of love and participate in the living Gospel. That's what we are called to do.

Here are the results of that policy:

- We paid our **12.6%** tithe of \$168,000 to several different ELCA organizations, a Lutheran India Ministry we sponsor (ask Pastor Paul), My Possibilities and LovePacs.
- Primarily through your directed giving, we gave another \$81,000 to dozens of organizations for people in need.

- Over 16 cents of every dollar you gave went directly to helping people.
- We braved the heat and cold weekly to pack and distribute food for hundreds of people, many of whom live in poverty.
- We collectively gave thousands of hours of our time connecting with 1,000 families who have school age children and were food insecure for the long Thanksgiving weekend.
- We gave our ministers and staff salary increases, bonuses and a tuition reimbursement for their transformative 2024 leadership in which we were challenged to reflect the love of Christ inside and outside our walls.

2025 FORECAST: In 2025, we expect our total combined **budgeted receipts** for the church and the Preschool will increase about \$60,000 (3%) from 2024's actual receipts. **Budgeted expenses** are expected to decrease from 2024 by \$11,000, which will result in a **net \$0 Budget** (perfect!). We expect to end the year as we began it with our existing cash balance, subject to several on-campus capital and maintenance projects that may be needed. None of our cash balance is strictly earmarked for the Preschool's use.

I hope that, whatever part of the financial reports you review, you come away with: (i) a belief that your contributions were managed and accounted for properly, and (ii) a fulfillment of PMLC's mission to God's plan to love our neighbors. Feel free to email me, Bill Lindquist (retiredtaxguy@gmail.com) with any questions.

Go listen to the Beatles.



Financial Secretary Report

Submitted by Gerald Crain



visit pmlc.org/annual-report for a detailed version of this report

Report for December 2024

		2024 Totals
General Giving:	General Fund Giving	\$ 1,319,141.76
	Loose Plate , Misc. & Christmas	13,159.15
	Total Regular Offering	1,332,300.91

Budgeted Receipts:	Flowers	7,449.34
	Youth Ministry	28,923.02
	Children's Ministry	653.80
	Group Life (Connect)	3,010.07
	Interest Received	38,472.95
	Total Church Regular Receipts:	1,410,810.09
	Weeks	52
	<i>Average per Week</i>	27,130.96

Non Budgeted Receipts:	**Specific Designated	68,922.71
	Expense Recovery	5,833.76
	World Hunger	1,389.64
	Helping Hands	2,849.84
	Deposit and Transaction Fees	(15,338.65)
	Total Church Non-Building	1,474,467.39

Special Receipts:	Capital Maintenance Fund	53,564.90
	Preschool	374,594.87
	Preschool Transaction Fees	(7,191.28)
	Grand Total Receipts	1,895,435.88

Reference:	Total Planned Receipts Budget	1,758,749.00
	Planned Receipts over (under) Budget	73,029.58
	Total Receipts over (under) Budget	136,686.88

**Designated	Haiti	16,505
	LovePacs	3,205
	Lutheran World Relief	3,670

2025 Projected Income

	2025 Projection	2024 Projection	Difference
# Pledging Units	180	163	17
Projected Total Regular Offering *	1,370,000	1,287,650	82,350
Budgeted Receipts:			
Flowers	7,400	7,400	0
Stephen Ministry	0	100	-100
Youth Ministry	18,200	16,380	1,820
Children's Ministry	5,800	1,250	4,550
Group Life	4,100	2,250	1,850
Interest Income	38,500	27,000	11,500
Total Church Regular Receipts, Non-Building	1,444,000	1,342,030	101,970
Special Receipts:			
Capital Maintenance	68,600	40,126	28,474
Preschool / Kids Day Out	376,600	376,593	7
Projected Total of Budgeted Receipts	1,889,200	1,758,749	130,451

* Projected Total Regular Offering is comprised of: (1) Commitments of pledging units (2) Push Pay Commitments (3) 80% of prior year giving of non-pledged units (4) 80% of prior year Loose Plate Giving

2024 YEARLY GIVING RANGES PER FAMILY (ACTUAL #S)		
# Families	Weekly Range	Yearly Total
56	\$0-10	\$0-520
32	\$11-25	\$521-1,300
53	\$26-60	\$1,301-3,120
56	\$61-100	\$3,121-5,200
61	\$101-200	\$5,201-10,400
18	\$201-400	\$10,400-20,800
10	\$401+	\$20,801+

2024 Treasurer's Report

Actual 2024 | Budget 2025

I guess I really DID
need those math
classes after all...

Submitted by Bill Lindquist



visit pmlc.org/annual-report for a detailed version of this report

	ACTUAL 2024	BUDGET 2025
	(ROUNDED)	
ACTUAL (2024)/BUDGETED (2025) RECEIPTS:		
Congregational Members' Offerings	\$1,333,000	\$1,370,000
Less: Tithe (12.6%/12.4%)	(168,000)	(170,000)
Offerings Net of Tithe	1,165,000	1,200,000
Capital Maintenance Funds	53,000	69,000
Ministries' Receipts	40,000	35,000
Interest from CDs	38,000	38,000
KDO Tuition	367,000	377,000
	\$1,663,000	\$1,719,000
ACTUAL (2024)/BUDGETED (2025) EXPENSES:		
Personnel	(936,000)	(905,000)
Ministries	(101,000)	(122,000)
Operations: Operating	(234,000)	(242,000)
Capital Expenses	(44,000)	(69,000)
KDO	(395,000)	(381,000)
Actual/Budgeted Receipts in Excess of Budgeted Expenses	(\$47,000)	\$0
NON-BUDGETED RECEIPTS:		
Congregational Members' Dedicated Gifts Made in 2024:		
Lutheran World Relief	7,000	
Helping Hands	6,000	
Designated Outreach	11,000	
The Haitian Timoun Foundation	17,000	
All Other	23,000	64,000
NON-BUDGETED EXPENSES (2024):		
From Members' Dedicated Gifts:		
The Haitian Timoun Foundation	(17,000)	
Hurricane Relief	(10,000)	
All Other	(55,000)	(81,000)
Ministries		(22,000)
KDO		(17,000)
Operations: Capital Expenses		(5,000)
Total Receipts in Excess of Total Expenses For All of 2024	(\$108,000)	
Add: January 1, 2024 Bank Balance	1,178,000	
December 31, 2024 Bank Balance	\$1,070,000	
Less: December 31, 2024 Dedicated Giving Balance	(242,000)	
December 31, 2024 Spendable Bank Balance	\$828,000	
Less: December 31, 2023 Spendable Bank Balance	(\$896,000)	
Change in Spendable Cash During 2024	(\$68,000)	

Minutes

Year-End Meeting Held Sunday, January 28, 2024 (Virtual/Online)

Submitted by Kelly Forden

CALL TO ORDER:

Suzanne Maddux, president of the PMLC church council, called the 2023 Annual Meeting to order at 9:45 am. It was determined there was a quorum of members with 134 members in attendance.

APPROVAL OF AGENDA:

The first order of business was to approve the Annual Meeting agenda as it was presented. Copies were handed out at the doors. Suzanne asked for a motion to approve the agenda. Carol Ann Kiner moved; and Sheila King seconded the motion. There were no changes proposed to the agenda. Suzanne asked that we approve the agenda as presented, and it received unanimous approval.

OPENING PRAYER:

Suzanne asked Pastor Erin to lead the assembly in prayer. Pastor Erin prayed a blessing poem from Jan Richardson's book, Circle of Grace, for the opportunity to reflect on the last year and be open to all that God is inviting us to do in the coming year.

2022 MINUTES APPROVAL AND REFLECTIONS:

The meeting continued with the presentation of the minutes from 2022's Annual Meeting that were distributed in the annual report sent out by email and posted on the website earlier in the week. Jane Mar moved to accept the minutes, and it was seconded by Karl Woodling. The 2022 Annual Meeting minutes were approved unanimously.

Suzanne then presented the 2023 Council members and asked each member to stand to be recognized. The 2023 council included:

Ed Miculka
Gerald Crain
Greg Davenport
Bill Lindquist
Suzanne Maddux
Kelly Forden
Vicky Combs
Esther Rutnam
Christina Long
Shelly Crouse

It was announced that, at their January 7th meeting, the Council voted to elect officers for the coming year pursuant to our church constitution. Gerald Crain was elected as President, Christina Long as Vice President, and Kelly Forden as Secretary.



Suzanne took a moment to reflect on her service with the Church Council and invited congregation members to be open to the invitation to serve the church when called upon. She thanked the congregation for the opportunity. She noticed that she moved through three responses to the invitation: Doubt (Why me?), Resistance (I don't have the time, or I don't know what they need from me), and then Curiosity. She's glad she was curious enough to say yes to the opportunity to serve and see a different side of the church. She went on to say that her faith was grown not by saying yes to what she already knew how to do but by leaning into opportunities she had not yet experienced. God was able to move through her time on Council to impact her personal and work life. She lifted up how the goodness she experienced in the congregation through worship and generosity impacted how she chose to show up in different areas of her own life.

"Don't overthink it, and please consider saying yes if

ever called upon," she concluded. Final Take away: Sometimes you don't absorb it all from the pew, or Grow groups, or what's "normal for you," and an invitation like this sparks new ways to connect in faith, each other and communities, and she's so grateful for that.

ELECTIONS:

We then turned to the elections to fill open spots on our Church Council.

First up was the election for Financial Secretary. The Financial Secretary works with the ministry staff to oversee the receipts and contributions of the church. They produce a monthly income report for the council, work with staff to make sure member's giving statements are current, and help produce budget forecasts for the coming year. We are blessed to have a very streamlined process that helps us be great stewards of all that God has entrusted to us—we're blessed to be a blessing!

stewards of all that God has entrusted to us —we're blessed to be a blessing!

FINANCIAL SECRETARY:

This year, Vicky Combs indicated that she'd like to step away from this position. Suzanne expressed her thanks for Vicky's hard work over the past four years. She helped lead through the COVID pandemic, the migration to online giving, worked with the banks on the sale of our land, and has researched ways that our cash balance can be maximized, which resulted in switching banks. The congregation responded with applause for their gratitude to Vicky for her service to the church.

Bill Ostergren has agreed to serve as Financial Secretary for the next two years. He has previous experience with this position (having served for 14 years, several years ago), and we'll be looking for another member to shadow him and take up the Financial Secretary role in the future. We appreciate Bill stepping up again.

Suzanne opened the ballot for any other nominations. None were made, and the ballot was closed with a motion from Jeff Fortney and a second from Todd Bradshaw. Bill Ostergren was received by acclamation to serve in the role of Financial Secretary.

COUNCIL OPENINGS:

The Annual Meeting continued with the election of members to serve in one of the three open spots on Church Council. Esther Rutnam, Greg Davenport, and Suzanne Maddux are rotating off after three years of service.

The nominating committee met earlier this month and identified three members from the congregation to serve in the open spots. They include Terri Spriester, Kirsten Bradshaw, and Joe Chase. The terms are for three years, that will commence today and end at the annual meeting in 2027.

Suzanne asked if there were any other nominations from the floor. None were made, and the ballot was closed by a motion from Gary Mashigian and a second

from Lynne Goetz. The congregation voted unanimously to elect Terri, Kirsten, and Joe to the Church Council.

Suzanne also mentioned that, at the end of last year, Ed Miculka and his wife, Evi, announced they were moving to the Gulf Coast. She thanked Ed, not only for the last two years of serving on council, but also for the previous two decades of membership with PMLC. They were very faithful members, and we appreciate all the ways they connected in Christ through our community.

Ed had one final year remaining on his term, so a congregation member needed to be appointed to serve his final year. The nominating committee connected with Lynn Thompson to invite her to serve. She agreed to serve again, and Suzanne asked for a motion to appoint Lynn Thompson to fulfill Ed Miculka's final year of service. Todd Bradshaw moved, and Heather Powell seconded. The congregation received Lynn by acclamation to fulfill Ed Miculka's final year on Council.



APPOINTMENT OF HEAD USHER:

We proceeded to the role of Head Usher. Al Hurlebaus has agreed to serve another year as our Head Usher. Suzanne expressed her gratitude for his willingness to serve again and for leading the ushers to be a welcoming group of people. There were no other nominations for the position. Suzanne acknowledged

George Kapplinger who moved to accept Al as Head Usher; and Judy Manning seconded the motion. Al was received by acclamation.

2024 NOMINATING COMMITTEE:

With the Council and usher elections finished, Suzanne moved to receive nominations for next year's nominating committee. She asked for three nominees to join the committee with Pastor Paul and two of next year's outgoing Council members. Bibs Toney, Russ Abercrombie, and Josh Zarling were nominated to serve and were received by acclamation from the congregation. Suzanne acknowledged Kellie Anderson who moved to close the ballot, and Al Hurlebaus seconded the motion. The assembly approved Bibs, Russ, and Josh to serve on the nominating committee and the three candidates were approved.

Suzanne then introduced Vicky Combs to give her report on the income for this year and the projections for next year and then Bill Lindquist to give his report on the expenses for 2023 as well as the budget for this year.

REPORT ON FINANCES:

Vicky reported on the income for 2023 (which can be found in the annual report) and highlighted that we had a good year from the receipts side.

- Total regular receipts \$1.3M, for total giving and ministries. That was \$48K less than 2022.
- Non-budgeted receipts were given to specific designated funds (includes Haiti, LovePacs, Prayer Garden, etc). Vicky noted these funds come in for those organizations, and they go right back out to them. The congregation gave generously to support these initiatives.
- Notable was the \$30,000 in interest received from placing our excess cash in high-rate CD's instead of our nominal money market fund for checking.
- Total giving with non-budgeted receipts was \$1.58M.
- When adding in the preschool income, we had \$1.98M in total. We were above planned receipts by \$400K and above budgeted receipts by \$400K because of the congregation's generosity and grants from the State of Texas for childcare centers.



The 2024 income projections include receiving 163 pledges from households, higher than 2022, which helps to fine tune our budgeting.

- We had \$973K committed in 2023, and in 2024 we have over \$1M, a 6.5% increase. Total projected general giving for 2024 is \$1.3M, up about \$73K from last year (2022), which is almost a 6% increase.
- We will receive continued interest on our CD's and other fees recovered from events.
- Our total forecasted Budgeted Receipts for 2024 for the church, including preschool, is \$1.75M.

TREASURY REPORT:

Bill Lindquist was introduced to give his Treasurer's report, and he thanked Vicky for her years of service. He noted that we had a \$17,000 surplus in terms of our receipts to our planned expenses for the year, but we ended the year -\$147,000 because of spending in Non-budgeted areas.

- Bill highlighted a few areas: \$157,000 was due to the Non-budgeted items, and all were a good impact for the church, that we just hadn't planned for.
- Four key Non-budgeted items:
 - ⇒ 1st: Funds that were given to mission partners beyond our doors including HTF, Christian Benevolent Food Pantry, LovePacs, and others;
 - ⇒ 2nd: \$24,000 in HVAC repairs to the choir room and southern hallway, needed for our aging facility;
 - ⇒ 3rd : Preschool Covid funds;
 - ⇒ 4th : created negative of -\$147K, grant usage for staffing, playground and classroom upgrades, and enhancements to the preschool that amounted to \$227,000 in expenses.
 - ⇒ We plan for a tithe of 11%, \$140K, which went to 8 different ELCA related organizations.

This spending, while showing a "loss" for the year, as mentioned due to non-budgeted items and the preschool, came from designated funds and hardly affected our spendable cash.

We ended the year with \$895,000 in spendable cash. Twenty cents of every dollar were given to missions beyond our doors, and we continued to be a joyfully generous congregation.

Bill presented the 2024 budget by noting that most of the spending areas are very similar to 2023. Our plan is to present a "zero-based" budget, meaning we will not put a deficit budget in front of the congregation.

Suzanne thanked Bill and Vicky for their reports and the presentation of the budget. She asked for a motion to approve the budget. Karl Woodling moved for the 2024 budget to be approved, and Lee Higdon seconded. The budget was then unanimously approved by the congregation.





LEAD PASTOR REPORT:

Suzanne asked Pastor Paul to give his report, and he promised to be brief.

He noted the work of the staff, especially Melissa Barrett, to prepare the annual report and encouraged everyone to read his annual letter. He noted there were a few transitions in the staff. Pastor Jackie retired at the end of 2023; Maddie Franklin was brought on full-time to the Director of Youth and Family Ministry; and just recently, Cheryl Schaum announced her retirement at the end of the 2024 school year. A preschool director search committee will be formed and interviews will commence soon. He thanked Cheryl for over 6 years of service to the preschool.

He lifted up Deanne Gray and the Refugee resettlement team. They have been able to resettle 7 families in the greater area, but transitions with the refugee group have led our team to discern that it's time to move on to something different. He thanked Deanne for her leadership and the almost 40 volunteers connected to the refugee group.

Finally, he noted that the 2023 annual campaign focused on "Sowing Seeds" which asked for an increase in giving that would be used in three areas if received. Those included investing in our digital ministry space, community partnerships, youth, and infrastructure needs.

The projections show a \$73,000 increase over 2023, which means that we have budgeted \$30,000 for another Lovepacs Packing Event which will fill 1,000 boxes for children and their families this coming Thanksgiving. That's something to celebrate!

He finished by recognizing Linda Bland for her 30th work anniversary with the church, starting January 24, 1994. She was celebrated by thunderous applause from the congregation!

RECOGNITION AND QUESTIONS:

After Pastor Paul's report concluded, Suzanne opened up the microphone for any in the congregation who would like to recognize others or ask questions. Patty Alverson recognized the leadership of Anne Abercrombie with the music ministry. Mark Bernthal thanked everyone who supports the dinners at Journey of Hope throughout the year. Mardi Woolding thanked the leadership of the church - the ministry staff and Church Council—for the blessing they are to the church.

With no one else moving to the microphones, Suzanne asked for a motion to adjourn the meeting. Paul Crownhart moved, and Bob Appel seconded. The meeting adjourned at 10:42am with the members praying the Lord's Prayer together.



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