



## **Congregation Council Meeting Minutes**

**November 19, 2018**

*Present:* Pr. Nathan Allen, Nicole Lipka, Rick Ballreich, Diana Lozon, Tammy Hingtgen, Julie Hargrove, Bill Reeves, and Patti Kooy  
*Not Present:* Becky Martin, Lindsey Cochran and Mike Ziraldo  
*Next meeting:* Monday, December 17, 2018, 6:00 P.M

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### **Announcements**

Mike Ziraldo will lead the next devotion, Chapter 4 of *Giving to God*.

### **Discussion**

The meeting was called to order at 6:40pm.

October Meeting Minutes were presented by Tammy Hingtgen. A motion was made by Rick Ballreich, and seconded by Diana Lozon, to approve the October meeting minutes.

Pr. Allen presented his report (attached). He met with a contractor today to replace the LED lighting in the sanctuary and parking lot. Estimates to replace the overhead fixture at front door is \$820 with most of cost deriving from labor and lift rental; changing-out incandescent and quartz bulbs to LED dimmables is estimated at \$1,500. Preliminary estimates are \$960-\$1,000 in bulb cost and \$50 an hour for labor.

Pr. Allen presented the financial report (attached) in the absence of Mike Ziraldo, Director of Finance.

Social Missions continues to collect coats for kids and scarves for the homeless. Three Thanksgiving dinner boxes are being provided this week. Jan Wenstrom is contacting Samaritas about a possible Christmas list for the girl's home. There is a new director of Family Promise. Volunteering monthly at the Food Bank of Easter Michigan has also begun.

Bill Reeves, Worship Director, reminded all The Community Thanksgiving service will be November 20 at First Baptist Church in Grand Blanc. On December 2 we will wish Dan and Michelle Traynor farewell and Godspeed in their move. The Christmas Cantata is scheduled December 23 and Christmas Eve services are set for 4:30pm, 6:30pm and 10:00pm.

Nicole Lipka, Director of Youth Ministries, noted they are still in need of chaperones for the Michigan Youth Gathering December 27-30, in Lansing. On December 8, they will host our annual Breakfast with Santa as a youth fundraiser (\$5 per person). On December 16 Bree will host a party at her home for Ignite. Nicole also stated they have just finished the first quarter of Sunday School. Julie Hargrove is unable to continue in her role with Sunday School, but hopes to be available to substitute, when needed; Patti Kooy also offered to be a back-up if needed.



Patti Kooy, Director of Church Properties mentioned meeting with Pr. Allen and Mark to be brought-up to speed on needs. A new list of contractors to aid in various projects/work has been created. The stove is not working properly; Patti is researching the warranty before moving forward with replacement. She is also soliciting estimates on additional insulation and landscape lighting.

Diana Lozon, Director of Outreach, reported on the logo project and will have sample clothing articles to embroider at service this week. Members are encouraged to bring in their personal items through December. She noted bids received on folders were very high so she's looking at other options. Fliers for Breakfast with Santa are going out.

Julie Hargrove, Director of Christian Education, noted they are rotating teachers/aids in and out of Sunday School. Pr. Todd is still leading the woman's bible study on Wednesday evenings. There was discussion regarding Christmas trees for each room; they were determined not necessary seeing the children began advent making their own wreath, which will be in each classroom.

Rick Ballreich, Vice-President, presented the Employee Handbook; typographical corrections were provided for update. Mr. Ballreich made a motion to adopt the handbook and Diana Lozon seconded the motion. All were in favor and the move received approval.

### **Old Business**

Rise Up Campaign: Pastor attended the training and nobody stepped forward to coordinate our drive; however, we plan to start in February. Paul Wenstrom agreed to help lead.

Budget Planning: Pr. Allen distributed a Proposed 2019 Budget (attached), noting expenses are complete and we still await pledge commitments in order to finalize. These estimates will be included and presented to membership at the semi-annual meeting.

### **New Business**

Pr. Allen was approached by Clay Willoughby regarding use of the building for an area business fair in 2019. Clay is not coordinating the event as a direct money-making venture for himself, but more for area businesses to connect within the community. There would be a \$15-\$20 fee for each vendor that would go towards advertising. There are also plans to have a food drive in conjunction with the fair, with monies raised in excess of advertising would be given to the church for our Food Bank account. As presented, it falls into the permissible building use guidelines. All were in favor.

Pr. Allen announced Mary Anderson, Administrative Assistance, submitted her resignation. The Personnel Team will be notified and the search process will begin. The job description for this position was distributed and the posting will be listed with Indeed and in local paper(s).

### **Roundtable**

A motion to adjourn the meeting was made by Pr. Nathan, and seconded by Rick Ballreich at 8:05pm.

Meeting minutes submitted by Tammy Hingtgen



**Agenda: Holy Spirit Lutheran Church Council Meeting Monday, November 19th, 2018**

<b>Attendees:</b> Pr. Nathan Allen, Rick Ballreich, Lindsey Cochran, Julie Hargrove, Tammy Hingtgen, Patti Kooy, Mike Lipka, Nicole Lipka, Diana Lozon, Becky Martin, Bill Reeves, Mike Ziraldo;		<b>Absent:</b>	
<b>Mission Statement:</b> Worship God, Follow Jesus, Share the Word		<b>Core Values:</b> Youth and Family Ministry, Community Service, Fellowship, Worship & Praise (adopted 9/17)	
#	Description of Agenda Item	Reporting	Notes
1	Call to Order	Mike Lipka	
2	Opening Devotion & Discussion	Chapter 3 of Giving to God - discussion led by Mike Lipka	<b>Next month Chapter 4 - led by:</b>
3	Approval of Previous Minutes	Tammy Hingtgen	See October 15 minutes
4	Pastor's Report	Pr. Nathan Allen	See attached report
5	Finance Director Report	Mike Ziraldo	See October snapshot
Committee Reports		Cmte Liaisons	Notes
6	Social Missions	Becky Martin	Collecting Coats for Kids and scarves for homeless at the moment. There are three Thanksgiving dinner boxes being given out this week to those who have requested them in need in the community. Jan W. is contacting Samaritas about a possible Christmas list for the girl's home. There is also a new director of Fam. Promise. Also, monthly volunteering at the FBEM has started with Kirkridge Presbyterian as in years past.
7	Worship	Bill Reaves	The Community Thanksgiving service will be Nov. 20. On Dec 2, we will wish Dan and Michelle Traynor Farewell and Gospeed and have Ringers & Singers play the Call to worship. The cantata is set for Dec. 23, and our normal 3 CE services: 4:30, 6:30 and 10pm.
8	Youth Ministries	Nicole Lipka	We are still looking for chaperones for the MI Youth Gathering Dec. 27-30. On Dec. 8, we will host our annual Breakfast with Santa as a youth fundraiser - \$5 per person for breakfast. On Dec. 16, Bree will host a Christmas party for Ignite at her house. Rake & Run likely won't happen this year as a result of the early snow. We are still working on a date and time for caroling this year--because of Cantata rehearsal and the party, it likely will not be Dec. 16, but may be the weekend before or after.
9	Church Properties	Patti Kooy	We will solicit parking lot repair estimates in early 2019. We are also looking into estimates for additional insulation. The lights on the south side of the parking lot have been replaced with LED bulbs, and we are looking at replacing the bulbs in the sanctuary with LED bulbs as well (90% reduction in energy use!). The stove is currently malfunctioning again, and may need to be replaced. We cannot get it to consistently work. Also, a list of regular vendors/contractors has been prepared by the church office.

10	Outreach	Diana Lozon	The logo project for clothing is under way. Each logo is \$7.50, so individuals who would like a logo added to a shirt can bring their own. We are still looking at options for folders for our visitor bag. Advertizing for Breakfast with Santa will go out as well. The Grand Blanc Area Faith Community Outreach incorporation papers have been received, and Pr. Nathan is V.P. of the board.
11	Christian Education	Julie Hargrove	Pr. Nathan is leading a class using TED talk videos. The Sunday School teachers are being rotated (in some cases, volunteers are continuing, and in others, new volunteers are coming in.
12	Personnel	Rick Ballreich	Please review the personnel handbook before council. Mary's annual review has been completed; others are in progress.
13	Youth Representative	Lindsay Cochran	
<b>Old Business</b>			
14	Rise Up Campaign	All	Pr. Nathan is still looking for a Congregational Leader for the Rise Up campaign--others have signed on to help with the temple talks.
15	Budget Planning for 2019	All	Draft Budget to review and approve for the Semi-Annual meeting.
16	Church Mutual Insurance	All	The property insurance has been switched. We are waiting on reimbursement checks from Caudill at the moment.
<b>New Business</b>			
17	Building Use - Area Buisness Fair	All	2019. This business fair is designed to help area businesses reach out to the community. He is not coordinating it as a direct money-making venture for himself, but there would be a \$15-20 for each business that would go to advertizing. They would have a food drive in conjunction with it, and any money raised that is not spent on advertizing would be given to the church for our Food Bank Account. As presented, it falls into the permissible building use guidelines.
18	Administrative Assistant Position	All	On Sunday afternoon, Pr. Nathan received word that Mary Anderson plans to step down and take a similar position at her own congregation. The Personnel Team will be notified and a search process will begin.
19			
20			
	Next Council Meeting		Monday, December , 6:30 pm
	Adjourn with The Lord's Prayer	All	

Pastor's Report for October 2018

Membership (as of 10/31):
Baptized: 530
Confirmed: 443
Oct. avg. attendance: 51/126

**Congregational Statistics:**

**Births:** Harrison Finkbeiner on Nov. 7 to Jake and Lindsay Finkbeiner.

**Baptisms:** Molly Elizabeth Pieper, on Oct. 7 - daughter of Mark Pieper and Gweyneth VanBrandeghen (grand-niece of the Ranta's)

Madyson Hocken on October 21 – daughter of Josh and Cassie Hocken.

**Marriages:** None

**Possible New Members & First Time Visitors Goal:** Mark Pieper and Gweyneth VanBrandeghen plan to transfer from St. Paul's. The Thompson family also plan to join. According to my notes, we have had at least 20 first time visitor households this year. Remember to keep inviting people to worship with us!

**Transfers in:** None **Transfers out:** None

**Deaths/Funerals:** None

**Business Mileage:** 596 miles

**Sick Days:** None

**Remaining Vacation Days for 2018:** 14 days including 1 Sunday remain. I will be in Germany from Nov. 21-27 with Laura she is there for Kettering University.

**Continuing Education:** 7 days including 2 Sundays remain. I will be attending the Autumn Leadership Conference from Oct 15-17 in Livonia.

**Updates:**

- **T-Coil** – Still on hold, but I hope to move ahead with it in 2019.
- ✓ **LED Lighting for Sanctuary and Parking Lot** – Coach Lighting has replaced the burned out light fixture on the south side of the parking lot with a new LED version. They have also updated one of the lights in the sanctuary to LED (the difference is amazing). I am waiting on a total cost of these updates, but the lights would be a 90% energy savings. It is likely we would not proceed with these until after December 15 when the Consumers incentive program begin for 2019.
- ✓ **Stewardship Update** – We now have approximately \$280,000 in pledges received to date. There are still more Statements of Intent to come in—remember to turn yours in if you haven't already done so! We could also use an extra volunteer or two to make phone calls.
- ✓ **Church Mutual Insurance** – The insurance was switched over after our last council meeting. The reimbursement check will be arriving this week.
- **Community Thanksgiving Service** – On Tuesday, November 20, there will be a Community Thanksgiving Service at First Baptist Church at 7:00pm. I will be preaching on the theme, "Don't Worry... Be Thankful!" and our choir will be participating as well, so I invite you to attend as we worship with our brothers and sisters in Christ from other congregations.
- **Grand Blanc Faith Community Outreach** – The team is meeting regularly now. A bank account will be opened with the offering from the Community Thanksgiving Service. We are working on a brochure as well as seeking funds and preparing to form property search committee in the coming months.
- **Family Promise** – Family Promise has a new director for Genesee County, Tiffani Ferrier. In October, we were among the churches that helped provide 224 bed nights and 672 meals. There are now 50 graduate families from the program.
- **First Communion Class** – We received Madeline Allen, Nathaniel Richmond, Liam Strecker, Brody Thompson and Kennedy Todd at the Lord's Table on Nov. 11.
- **Advent** – For Wednesday evening worship, I will be using some resources from LEAD's "Advent Intentionally" series for 2018. Join us for worship at 7pm after soup supper! Pr. Cassie will have activities for the youngest kids as well.
- **Christmas Cantata** – Is set for December 23 at 10:30am. We are anticipating a number of guests and want folks to share the word—it will be a wonderful celebration of the birth of Christ. On Christmas Eve, we will offer the normal schedule 4:30 – Children's Choirs, 6:30 – Adult Choir, 10:00pm - soloists. Again, this is a great event to invite friends to attend.

Respectfully submitted,

-Pr. Nathan





2:00 PM

11/13/18

Cash Basis

**Holy Spirit Lutheran Church**  
**Profit & Loss Budget vs. Actual**  
 January through October 2018

*Robert Smith*  
*General Fund*

	Jan - Oct 18	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
40000 · General Income	265,391.32	265,973.00	-581.68	99.8%
41000 · Children and Youth Ministries	163.99	3,922.00	-3,758.01	4.2%
43000 · Programs & Missions Income	3,587.98	8,316.00	-4,728.02	43.1%
44000 · Building Income	725.00	1,000.00	-275.00	72.5%
<b>Total Income</b>	<b>269,868.29</b>	<b>279,211.00</b>	<b>-9,342.71</b>	<b>96.7%</b>
<b>Expense</b>				
61000 · Benevolences	20,845.80	23,600.00	-2,754.20	88.3%
62000 · Pastor Salary & Benefits Exp	83,081.43	82,943.00	138.43	100.2%
62100 · Staff Salary Expense	66,374.59	75,281.00	-8,906.41	88.2%
62200 · Office Expenses	11,822.97	13,370.00	-1,547.03	88.4%
62300 · Church Property Expenses	64,261.42	73,875.00	-9,613.58	87.0%
64000 · Total Outreach Expenses	1,374.40	1,865.00	-490.60	73.7%
64100 · Total Social Missions	1,591.53	5,620.00	-4,028.47	28.3%
66000 · Payroll Expenses	0.00			
67000 · Christian Education Expense	3,506.44	3,665.00	-158.56	95.7%
67100 · Worship Expenses	8,690.17	11,905.00	-3,214.83	73.0%
68000 · Total Youth Expenses	2,858.21	5,190.00	-2,331.79	55.1%
68999 · Fund Transfer Expense	4,400.00			
69000 · Fellowship Expenses	4,922.10	4,920.00	2.10	100.0%
<b>Total Expense</b>	<b>273,729.06</b>	<b>302,234.00</b>	<b>-28,504.94</b>	<b>90.6%</b>
<b>Net Ordinary Income</b>	<b>-3,860.77</b>	<b>-23,023.00</b>	<b>19,162.23</b>	<b>16.8%</b>
<b>Other Income/Expense</b>				
Other Expense				
80000 · Suspense Account	391.42			
<b>Total Other Expense</b>	<b>391.42</b>			
<b>Net Other Income</b>	<b>-391.42</b>			
<b>Net Income</b>	<b>-4,252.19</b>	<b>-23,023.00</b>	<b>18,770.81</b>	<b>18.5%</b>

**Holy Spirit Lutheran Church**  
**Profit & Loss Budget vs. Actual**  
January through October 2018

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2:00 PM  
11/13/18  
Cash Basis

**Filters applied on this Report:**

**Account: All income/expense accounts**

**Class: General**

**Date: This Fiscal Year-to-Last Month**

**Holy Spirit Lutheran Church**  
**Profit & Loss Budget vs. Actual**  
January through October 2018

	Jan - Oct 18	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
40000 · General Income	283,462.32	265,973.00	17,489.32	106.6%
41000 · Children and Youth Ministries	11,492.78	3,922.00	7,570.78	293.0%
43000 · Programs & Missions Income	13,202.98	8,316.00	4,886.98	158.8%
44000 · Building Income	4,730.00	1,000.00	3,730.00	473.0%
48999 · Fund Transfer Income	8,207.84			
<b>Total Income</b>	<b>321,095.92</b>	<b>279,211.00</b>	<b>41,884.92</b>	<b>115.0%</b>
<b>Expense</b>				
61000 · Benevolences	20,845.80	23,600.00	-2,754.20	88.3%
62000 · Pastor Salary & Benefits Exp	86,048.37	82,943.00	3,105.37	103.7%
62100 · Staff Salary Expense	67,934.59	75,281.00	-7,346.41	90.2%
62200 · Office Expenses	11,822.97	13,370.00	-1,547.03	88.4%
62300 · Church Property Expenses	80,296.81	73,875.00	6,421.81	108.7%
64000 · Total Outreach Expenses	1,374.40	1,865.00	-490.60	73.7%
64100 · Total Social Missions	2,405.96	5,620.00	-3,214.04	42.8%
66000 · Payroll Expenses	0.00			
67000 · Christian Education Expense	3,812.44	3,665.00	147.44	104.0%
67100 · Worship Expenses	11,190.17	11,905.00	-714.83	94.0%
68000 · Total Youth Expenses	18,630.01	5,190.00	13,440.01	359.0%
68999 · Fund Transfer Expense	6,572.64			
69000 · Fellowship Expenses	4,922.10	4,920.00	2.10	100.0%
<b>Total Expense</b>	<b>315,856.26</b>	<b>302,234.00</b>	<b>13,622.26</b>	<b>104.5%</b>
<b>Net Ordinary Income</b>	<b>5,239.66</b>	<b>-23,023.00</b>	<b>28,262.66</b>	<b>-22.8%</b>
<b>Other Income/Expense</b>				
Other Expense				
80000 · Suspense Account	391.42			
<b>Total Other Expense</b>	<b>391.42</b>			
<b>Net Other Income</b>	<b>-391.42</b>			
<b>Net Income</b>	<b>4,848.24</b>	<b>-23,023.00</b>	<b>27,871.24</b>	<b>-21.1%</b>

1:58 PM  
11/13/18  
Cash Basis

**Holy Spirit Lutheran Church**  
**Profit & Loss Budget vs. Actual**  
January through October 2018

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**Filters applied on this Report:**

**Account: All income/expense accounts**

**Date: This Fiscal Year-to-Last Month**

Holy Spirit Lutheran Church  
Profit & Loss Budget Overview  
January through December 2018

Proposed  
2019 Budget

Jan - Dec 18

Ordinary Income/Expense	Jan - Dec 18	Proposed 2019 Budget
Income		
40000 · General Income	294,263	
40001 · Annual Pledge	8,673	
40002 · Loose Plate Income	26,864	
40007 · Offering	<u>329,800</u>	
Total 40000 · General Income		
41000 · Children and Youth Ministries		
41001 · Children's Offerings Income	490	
41002 · VBS Income	490	
42001 · IGNITE Fund Raisers Income	2,282	
42004 · Confirmation Income	738	
Total 41000 · Children and Youth Ministries	<u>4,000</u>	
43000 · Programs & Missions Income		
43004 · Coffee Hour Income	1,500	
43005 · Dinner Income	1,800	
43008 · Community Garden Income	150	
45002 · Missions Income	5,050	
45020 · Food Bank Offering	1,500	
Total 43000 · Programs & Missions Income	<u>10,000</u>	
44000 · Building Income		
44002 · Building Use Fees Income	1,200	
Total 44000 · Building Income	<u>1,200</u>	
Total Income	<u>345,000</u>	
Expense		
61000 · Benevolences		27,000
61001 · ELCA/Synod Support Expense	26,700	
61002 · Mission Partner Expense	800	800
64111 · Family Promise Benevolence	1,000	0
Total 61000 · Benevolences	<u>28,500</u>	<u>27,800</u>
62000 · Pastor Salary & Benefits Exp		

**Holy Spirit Lutheran Church**  
**Profit & Loss Budget Overview**  
January through December 2018

	<u>Jan - Dec 18</u>	<u>Proposed</u> <u>2019 Budget</u>
PN 62001 · Pastor Salary Expense	41,200	42,435
PN 62002 · Pension/Medical Expense	22,896	11,865
PN 62003 · Housing Expense	23,500	23,500
PN 62004 · Transportation Expense	3,250	3,300
PN 62005 · SECA Allowance Expense	5,097	5,200
PN 62006 · Health Ins Savings to Retire	9,500	8,000
PN 62008 · Continuing Education Expense	2,600	2,600
PN 62009 · Required Professional Events	500	500
PN 62010 · Pastor Books and Subscriptions	500	500
Total 62000 · Pastor Salary & Benefits Exp	109,043	97,900
62100 · Staff Salary Expense		
PN 62101 · Music Director Salary	24,650	25,500
PN 62102 · Office Manager Salary	17,850	17,850
PN 62104 · Accounting Services	7,300	10,000
PN 62105 · Custodial Services	8,250	10,000
PN 62106 · Nursery Attendant	0	100
PN 62107 · Children's Ministries Salary	5,500	4,000
PN 62109 · Youth Ministries Salary	13,400	13,500
PN 62110 · Music Director Continuing Ed	500	500
PN 62111 · A. Pr Christian Housing	7,500	17,000
PN 62112-A PR Continuing Ed	0	500
PN 62120 · Temporary Help Salary	600	600
PN 62122 · Personnel Expenses	300	300
PN 62123 · Staff Training & Travel	500	500
PN 62126 · Church Portion of FICA/Medicare	4,550	5,000
PN 62127 · Workers Comp	500	605
Total 62100 · Staff Salary Expense	91,400	105,955
62200 · Office Expenses		
PN 62201 · Office Supplies	2,500	2,500
PN 62202 · Postage	1,000	1,000
PN 62203 · Telecommunications	2,500	2,200

## Holy Spirit Lutheran Church Profit & Loss Budget Overview January through December 2018

	<u>Jan - Dec 18</u>	<u>Proposed 2019 Budget</u>
PN	62204 · Office Equip Repairs & Upgrades	800
PN	62205 · Computer Maintenance Agreement	2,000
PN	62206 · Copiers	5,300
PN	62207 · Interest Expense	750
PN	62208 · Professional Associations	200
	Total 62200 · Office Expenses	14,750
	62300 · Church Property Expenses	
PN	62301 · Mortgage Expense	38,000
PN	62302 · Property Insurance Expense	4,000
PN	62303 · Utilities	24,000
PN	62304 · Dumpster Rental	1,200
PN	62305 · Church Maintenance & Repair	11,000
PN	62306 · Lawn Maint & Snow Removal	7,500
PN	62307 · Custodial Supplies	800
PN	62308 · Furniture & Decor	1,000
	62310 · Pest Control Expense	750
	Total 62300 · Church Property Expenses	88,250
	64000 · Total Outreach Expenses	
	64001 · External Publicity Expense	135
	64002 · Outreach Programs Expense	100
	64003 · Outreach Promotional Items	50
	pet blessing coins/tags	400
	grief share	200
	cards/bags	750
	Total 64000 · Total Outreach Expenses	885
	64100 · Total Social Missions	
	Offering envelopes	415
	Dinner moved to special events	85
	Printing	85

## Holy Spirit Lutheran Church Profit & Loss Budget Overview January through December 2018

	<u>Jan - Dec 18</u>		<u>Proposed</u> <u>2019 Budget</u>
<b>PN</b> 63101 · Stewardship Expense	2,000		900
<b>BM</b> 63500 · Food Bank Expense	250	equip for set up, repalce table	300
<b>BM</b> 64101 · Special Mission Projects	200	Speaker honorarium	0
<b>BM</b> 64104 · LWR Quilts	200	quilt & soap shipping	200
<b>BM</b> 64106 · Community Garden Expens	75	mulch and plowing	100
<b>BM</b> 64107 · Food Bank/Food Distributions	4,000	6 mths \$1100, Thanksgiving & Christmas	6,000
<b>BM</b> 64109 · Family Promise Expense	200		500
<b>BM</b> 64112 · Good Samaritan Expense	250		0
<b>BM</b> 64113 · Care Package Shipping	100		
<b>BM</b> 64114 · School Back-pack project	2,000		1,200
<b>BM</b> 64116 · Softball Expense	50		
Total 64100 · Total Social Missions	9,325		9,200
67000 · Christian Education Expense			
<b>PC</b> 65001 · Connecting Ministries Programs	500	Crosses for baptism	100
		1st communion pins	50
		Sr. blankets	100
		Gift books & cards	100
		misc gifts	150
		Curriculum	350
		Women-3 a year	100
		supplies	50
65003 · Adult Education Expense	500		500
<b>PC</b> 67001 · VBS Expense	1,350	Event expense	1000
		new road sign for VBS	100
		missing you postcards	20
		Nursery Frolic curriculum	75
			1,100



## Holy Spirit Lutheran Church Profit & Loss Budget Overview January through December 2018

**Proposed  
2019 Budget**

**Jan - Dec 18**

1 yr Spark digital	650		
9 mth Flame	150		
Faith at home books	75		
Nursery cd/books/clean	50		
Spark/Flame supplies	150		
teacher gifts	100		
CPR/first aid training	50		
67002 · Sunday School Expenses	1,300		1,320
67003 · Sunday School Supplies	500		0
		This account was closed in 2018	
		Easter egg hunt	150
		Family Fun Fest	300
		Trunk O Treat	140
		Advent Fest	150
		Christmas program	100
		Guest performer	1500
		event notices	60
		FB event bumps	30
			2,430
67008 · Special Events	200		5,850
<b>Total 67000 · Christian Education Expense</b>	<b>4,350</b>		
67100 · Worship Expenses			
67101 · Worship Supplies Expense	3,000		3,000
67102 · Materials/Copyright/License Fee	1,075		1,075
67103 · Music Supplies	5,025		3,025
67105 · Piano Tuning Expense	400		400
67106 · Altar Expenses	2,100		2,100
67108 · Pulpit Supply	1,320		320
67109 · Sound System Equipment	1,000		1,000
<b>Total 67100 · Worship Expenses</b>	<b>13,920</b>		<b>10,920</b>
68000 · Total Youth Expenses			
68003 · Charge/BYM	700		700
68007 · Youth National Gathering Exp	3,500		800

**Holy Spirit Lutheran Church**  
**Profit & Loss Budget Overview**  
January through December 2018

	Jan - Dec 18		Proposed 2019 Budget
68009 · Curriculum Expense	950		700
68010 · IGNITE/FLAME Expense	550		2,850
68011 · Youth Room	300		350
<b>Total 68000 · Total Youth Expenses</b>	<b>6,000</b>		<b>5,400</b>
69000 · Fellowship Expenses			
JO 69001 · Coffee Hour Expense	3,500	coffee hour & baptism cakes	1,100
JO 69003 · Dinners Expense	1,800		1,500
69004 · Special Events Expense	500		1,950
69006 · Fellowship Supplies Expense	100		2,700
<b>Total 69000 · Fellowship Expenses</b>	<b>5,900</b>		<b>7,250</b>
<b>Total Expense</b>	<b>374,283</b>		<b>374,160</b>
<b>Net Ordinary Income</b>	<b>(29,283)</b>		
<b>Net Income</b>	<b>(29,283)</b>		



## **JOB DESCRIPTION**

**Position Description:** Office Administrator

**Status:** Part-time Non-exempt Employee

**Supervisor:** Senior Pastor

**Hours:** 8:00am – 12:00 noon, Monday – Friday (no more than 24 hrs/week)

**Compensation:** Flexible, Based on Experience and Training

### **General Description:**

The Office Administrator is responsible for performing and coordinating administrative duties within the church office in support of the function of the church, its leaders, staff and members.

### **Essential Functions:**

1. Provide administrative support to the Pastor and other church leaders, such as typing, creating MS Office documents, event promotion, and handling telephone calls.
2. Organize, prioritize and coordinate all functions within the office. Create processes and take ownership of office systems.
3. Utilize A/V presentation software (Easy Worship) to create worship slides for both services each week and/or Power Point presentations for meetings.
4. Maintain HSLC website keeping the calendar up to date, etc.
5. Utilize Mail Chimp for church-wide communications.
6. Keep Instant Church Online Directory up-to-date.
7. Prepare and generate reports and extract information requested by church leaders.
8. Facilitate the coordination of and full utilization of volunteer resources to assist with administrative tasks when needed / on vacation.
9. Manage the usage of the facility and coordinate all committee, congregation and outside group meetings and ensure necessary room arrangements with input/approval from Pastor and Council.
10. Respond to congregation members' inquiries and questions. Handle all inquiries in a timely and professional manner and provide updates to supervisor as needed.
11. Order office supplies with approval of Senior Pastor.
12. Manage church communications and membership directories using various methods including email, phone and letters.
13. Assist with the maintenance and recording of time and talent data and info retrieval.
14. Any other tasks and duties assigned.

### **Minimum Qualifications & Skills**

1. Excellent computer skills including word processing, presentation creation, desktop publishing and MS Excel. Ability to learn new software related to church functions.
2. Detail-oriented and demonstrate accuracy in all work produced.
3. Display professional demeanor and professional and effective communication skills with the ability to maintain confidentiality.
4. Self-motivated with the ability to work independently in a high-expectation environment.
5. Exhibit credibility and an enthusiastic, positive attitude. Display poise if faced with numerous interruptions. Possess professional loyalty, flexibility and sound judgment.
6. Demonstrate excellent interpersonal skills.
7. Demonstrate excellent oral and written skills, including proven proof-reading skills.
8. Strong organizational abilities.
9. Ability to multi-task and prioritize several projects simultaneously.
10. Post high school secretarial education or equivalent training preferred.
11. 2+ years of related administrative work experience required.
12. Must be eligible to work in the United States.