

2018 Annual Report

*For surely I know the plans I
have for you, says the LORD,
plans for your welfare and not
for harm, to give you a future
with hope. Jeremiah 29.11*

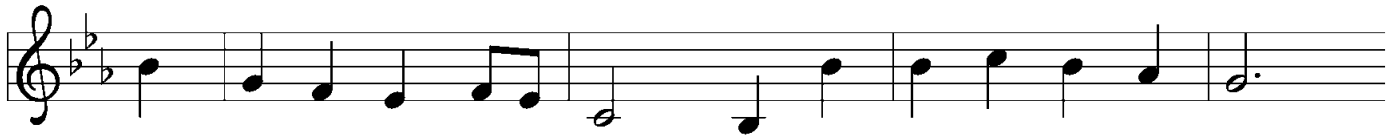


**Our Saviour's Lutheran Church
300 Logan Street
Merrill, WI 54452**

**Reverend Patricia Schutz, Pastor
Jamie Diestelhorst, Youth & Family Ministry**

**THIS IS CHRIST'S CHURCH;
THERE IS A PLACE FOR YOU HERE.**

We All Are One in Mission



1 We all are one in mis - sion; we all are one in call,
2 We all are called for ser - vice, to wit - ness in God's name.
3 Now let us be u - nit - ed, and let our song be heard.



our var - ied gifts u - nit - ed by Christ, the Lord of all.
Our min - is - tries are dif - f'rent; our pur - pose is the same:
Now let us be a ves - sel for God's re - deem - ing Word.



A sin - gle great com - mis - sion com - pels us from a - bove
to touch the lives of oth - ers with God's sur - pris - ing grace,
We all are one in mis - sion; we all are one in call,



to plan and work to - geth - er that all may know Christ's love.
so ev - 'ry folk and na - tion may feel God's warm em - brace.
our var - ied gifts u - nit - ed by Christ, the Lord of all.

Text: Rusty Edwards, b. 1955

Music: KUORTANE, Finnish folk tune

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AGENDA

ANNUAL MEETING OF OUR SAVIOUR'S LUTHERAN CHURCH

Wednesday, January 30, 2019

6:00 PM

5:30	Dinner	
6:00	Call to Order	Gene Bebel
	Opening Devotions	Pastor Pat Schutz
	Secretary's Report	Ruth Lindstrom
	Treasurer's Report	Marlene Graap
	Audit Committee Report	Marlene Graap
	Elections	
	Nominating Committee Report	Gene Bebel
	Nominations from the Floor	
	Balloting	
	Pastor's Report	Pastor Pat Schutz
	Youth Director's Report	Jamie Diestelhorst
	Congregation Council Report	Gene Bebel
	Team Reports:	
	Christian Ed	Andrea Heller
	Curiosity	Leah Burbach
	Outreach	Marie Rein
	Promotions	Rebecca Burgener
	Property & Maintenance	Irv Bork
	Worship & Music	Pastor Pat Schutz
	Youth & Family	Jamie Diestelhorst
	Old Business	
	New Business	
	Date & Time of Next Annual Meeting	
	Other	
	Financial Stewardship Report/2019 Budget	Russ Leyk/Marlene Graap
	Budget Approval	
	Closing Prayer	Pastor Pat Schutz
	Adjournment	

OUR SAVIOUR'S LUTHERAN CHURCH
2017 ANNUAL MEETING
January 31, 2018

We started with a 5:30 PM meal and fellowship.

The 2017 Annual Meeting was called to order at 6:38 PM by Council President Aimee Weisskopf. It was determined that there was a quorum, and the meeting proceeded..

Pastor Pat led in devotions using 1 Corinthians 3 & 4 – Servants of God and Apostles of Christ – fruitful to our congregation, spreading the gospel and to think of ourselves as church. She closed with prayer.

Marlene Graap played the piano and we all sang, We All Are One In Mission.

The Secretary's Report of the 2016 Annual Meeting was reviewed.

The Treasurer's Report was presented by Marlene Graap. She also gave the audit report.

A motion to accept the three above reports was made by Joann Opsahl and seconded by Anne Torkelson. The motion passed by a show of hands.

Nominees for Congregation Council, 2018 Nominating Committee, representatives to Crossways Ministries and Homme Home for the Aging, as well as delegates to Synod Assembly were presented.

A motion to approve the entire slate of candidates was made by Emily Edmund, seconded by Leah Burbach. Motion carried with a show of hands.

Pastor Pat had a written report. She gave a shout out to the call committee.

Jamie Diestelhorst gave her report. She is starting her 10th year as our youth director. Attendance averages 20-27 youth each week. At the end of the school year she has 40 or more come to her home.

Aimee Weisskopf has been our church council president for 2017. She talked about God's Work, Our Hands and Lay Ministry. Aimee gave a special thanks to Rebecca and Jamie for the time they served without a pastor. God has made us a family.

The meeting continued with Team Reports.

Christian Education: Sunday School – children come when their grandma or other family members ask them to come.

Outreach:

Property & Maintenance: Want to get more tables and chairs. We are keeping the old chairs – members may use them for special occasions.

Worship & Music:

Youth & Family:

Motion to accept team reports by Anne Torkelson. Seconded by Rebecca Burgener. Motion carried by a show of hands.

There being no Old Business, the meeting proceeded to New Business.

New Business

Next annual meeting will be Wednesday, January 30, 2019.

Financial Stewardship Report was presented by Russ Leyk

People were encouraged to use simply giving, which is an automatic transfer from a person's checking account to the church.

Budget was presented by Russ Leyk & Marlene Graap

Expenses are up as we have a full-time pastor again

Recommendation of 2% increase in salaries

Motion to accept proposed budget made by Halena Anderson and seconded by Tom Lindquist. Motion carried by a show of hands.

Pastor spoke to Stewardship. We currently have 630 active members and 591 inactive members. An active member is anyone who is under 18 or anyone who has attended worship or contributed in the last 3 years.

Pastor led us in saying The Lord's Prayer.

Respectfully submitted,

Ruth Ellen Lindstrom

Congregation Council Secretary

AUDIT COMMITTEES

The books for the year 2018 were audited on Tuesday, January 22, 2019, by the Auditing Committee consisting of Lawrence Lebal and Steve Strasman. This was an audit of the church's General Fund only. Everything was found to be in order.

Dated this 22nd day of January, 2019.

Lawrence Lebal
Steve Strasman

****Please note: the signed copy is available to view in the church office upon request.**

The Scrip Account books for the year 2018 were audited on Wednesday, January 23, 2019, by the Auditing Committee, consisting of Miranda Kopetzky & Marlene Graap
Dated this 23rd day of January 2019.

Miranda Kopetzky Marlene Graap

*This was an audit of the Scrip Checking Account only.

The Nominating Committee for 2018-2019 presents the following nominations:

For Congregation Council (Four—3 Year Term – 2019-2022)

_____ Christa Lahti _____

_____ John Hahn _____

_____ _____

_____ _____

_____ _____

_____ _____

****It is being recommended to the Council that Keagan Schoone serve as Youth Delegate****

2018-2019 Nominating Committee (1 Year Term)

Vote for Six (6):

_____ Paul Wegener _____

_____ _____

_____ _____

_____ _____

_____ _____

_____ _____

Crossways Ministries (Bible Camp) Representative (1 Year Term)

Vote for Three (3): (Two (2) Delegates & One (1) Alternate)

_____ _____

_____ _____

Crossways Annual Meeting is Saturday, March 2, 2019 from 10 AM—1 PM at St. Mark's Lutheran Church in Neenah

Homme Home for the Aging Representatives (1 Year Term)

Vote for Three (4): (Three (3) Delegates and One (1) Alternate)

Homme Home Annual Meeting will be held Tuesday, September 10, 10 AM at Homme Home Bethany Chapel, Wittenberg

Pastors are not delegates unless elected to be so. They are advisors and have floor privileges at the Homme Home for the Aging Annual Meeting.

ELCA Synod VI Assembly Delegates and Wisconsin River Valley Conference Assembly (1 Year Term)

Vote for Six (6): (Three (3) Delegates and (3) Alternates)

_____ Deb Schleif _____

_____ Bruce Schleif _____

_____ Leah Burbach _____

_____ Rebecca Burgener (alternate) _____

Wisconsin River Valley Conference Assembly will be held Saturday, February, 23, 2019 at Our Saviour's Lutheran Church

Synod Assembly will be held May 17-18, 2019 at Red Lion Paper Valley in Appleton, WI
(Pastors are automatic delegates.)

PASTOR
2018 ANNUAL REPORT

For surely I know the plans I have for you, says the LORD, plans for your welfare and not for harm, to give you a future with hope. Jeremiah 29.11

Dear Friends in Christ,

2018 has been a year of faithful ministry as well as some challenges for Our Saviour's. First of all, I want to say thank you to all of you for your faithfulness as members of the body of Christ at OSLC. Your presence, prayers, the sharing of your gifts in a myriad of ways are invaluable as we seek to be the church God is calling us to be. God has plans for us, plans to lead us deeper into love of God and neighbor. Discerning what those plans might look like and in what ways God calls us to live them out is our ongoing and joyful work as disciples of Jesus Christ. I am grateful to be here and partner with you in God's mission.

The Holy Spirit led us into a new partnership in 2018 with First Presbyterian Church. This ecumenical relationship is rich with possibilities for mutual support and ministry together. Already Pr Jess and I have shared worship leadership during Wednesdays in Advent and on Christmas Eve and are in conversation about a combined mid-week Lent Service. In addition, members of First Presbyterian enjoy sharing coffee time with us before their service begins on Sunday morning. In John 17:20-21, Jesus prays for the unity of the church for the sake of God's mission. Our partnership not only benefits each congregation but is a powerful testimony of the Spirit's work to unite the whole church with God "that the world may believe" in Jesus as the One God has sent. It's not just about us!

As the team and group reports that follow show, other good things are happening here, ministry that serves our membership and reaches out into the community as well as across the world. Please take time to read these reports closely, pray for our leadership and one another, and join me in giving thanks to God for all that God accomplishes through us. Thank you to all who serve in leadership rolls, and for all who participate in any way in our ministry activities and events. Your dedication and contribution to the work of the church is invaluable. Thank you also to our support staff—Jamie, Rebecca, and Tim, who are also a vital part of our ministry.

I am especially excited about two new teams. The Promotions Team is trying out small ministry "experiments. They initiated coffee time after worship on Sundays to foster fellowship, worked hard to communicate throughout the community our holiday events and worship services, and, through Rebecca's leadership, have created a greater social media presence. The Curiosity Team is going to work closely with the synod to lead the congregation in an 18-24 month process called Seeds for Growth. The members of this team, along with myself, will receive training from the synod staff to lead the congregation in various conversations and activities aimed at growth in faith, ministry, and above all, our relationship with God, one another, our community and the world. Again, read these team reports for more information.

We also faced some challenges in 2018. We struggle to discern ways to be more engaged with our neighbors in the greater Merrill community, communicate the stories of our ministry within the congregation and the community, and attract families, youth, and new members to worship and ministry activities.

Our most significant challenge in 2018 was finances and the year's story is like a teeter-totter. Marlene needed us money from undesignated memorials and investment dividends to help pay our bills for several months at the beginning of the year. In early May the congregation voted to use proceeds from the sale of the parsonage if needed to pay bills. Thankfully, through the generosity of an anonymous donor and others in the congregation the "Challenge Fund" was initiated and net over \$13,000 by June. Regular giving has increased. However, by the end of November, even with the transfer of funds and Challenge Fund, our income was once again \$4,000 short of what was needed to cover expenses. On the other hand, our Christmas offering more than made up for the deficit.

What does all this mean? There are definite high points, but we also need to realize costs of staff, utilities, supplies—ministry in general, continue to rise. Part of the Seeds for Growth process will be an in depth look at ministry, staffing, and a focus on stewardship. I encourage us all to be willing to have honest conversation about our hopes, the reality of our resources, and how we can most faithfully steward what God provides us. This may mean some hard decisions and change.

There is a fine, critical balance to keep between responsible, realistic stewardship of our financial and human resources, AND trust that God is a God of abundance, not scarcity. We do have limitations and need to recognize them and plan accordingly. Not every good idea is going to be possible. On the other hand, change and growth happen when we are willing to take risks without being able to see exactly where we are going or what might happen. We can focus so much on what we don't have and can't do that we become paralyzed with fear. Then we forget to look for, celebrate and use the abundance God has already placed in our midst. We lose hope. Instead, may we let the joy of what God is doing with and among us be impetus for wise, hopeful and bold planning.

What matters, what really, really matters, is that *we take time to faithfully discern together* what God seems to be up to among us and through us, where God might be leading us next, who God is calling us to be as OSLC in Merrill. We do this through worship, prayer, scripture study, conversations, trying new ways of doing things and reevaluation, being open to failure and change.

Being Christ's church is joyful work. It's also really hard work. But do not be afraid. God calls us into God's future with hope, invites us to encounter through faith the joys and challenges of being church with our eyes on Christ and trust in God's faithfulness and steadfast love. God has done and is doing great things in our midst and has even more wonders in store for us in 2019 and beyond as God leads us forward in God's mission. May God make us confident and excited to follow as the Spirit of the living Christ leads us deeper into love of God and neighbor!

Shalom, Pastor Pat

YOUTH DIRECTOR 2018 ANNUAL REPORT

Another year has come and gone, and what a year it's been! FOCUS decided to stay close to home for their mission trip this year, and journeyed to Madison, Wisconsin to volunteer at the Beacon Homeless Resource Center. While there, we assisted community members with laundry, job applications, hot and cold meals, showers, transportation arrangements, and scheduling various appointments. This trip was very eye opening for the youth as the majority of the community members we encountered who were experiencing homelessness were not what we expected. It was definitely a lesson in humility, grace, and compassion. We have remained in contact with the Beacon and have sent clothes, books, and hygiene items on two occasions. We hope to return for more volunteer service in 2019. As usual, FOCUS remained active all summer-traveling between church, my house, and other fun locations. We participated in two highway cleanup days and spent four days at Lifest in Oshkosh.

We also changed things up a little this year and Confirmed our 9th graders in the fall. The confirmands have since begun their mentor/mentee program and will be participating in some group activities this spring. Our current confirmation classes are working hard on weekly lessons involving church history, the Apostle's Creed, Lord's Prayer, and various bible stories/lessons/parables. It has been a great year and we have been working hard to plan and prepare for an even more amazing 2019 involving camp retreats, inter-generational events and discussions, a large mission trip, Lifest, and more!

Finally, this year marked my tenth year as the youth director here at Our Saviour's. I'm not sure if you are all aware, but the average burnout for a youth director is 1.5-3 years. How then, has your youth director managed to stay in this position for ten years?! For one thing, a supportive staff has been key. Rebecca, Tim, Marlene, and each pastor has contributed in their own way to the many requests of a needy youth director! This specific congregation has also been an integral part of our youth program success. For the most part, this congregation has gone through the ups and downs, experienced the growing pains and triumphs, and fully supported the ever-changing needs, demands, and expectations of youth ministry. Without a supportive staff and congregation, I wouldn't have been able to do or continue doing my job.

Another reason for frequent youth director burnout is the work is challenging and often overlooked. I know, you might be thinking, "challenging? Really?" Okay, so it's not challenging in a physical labor sort of way; rather in an "always on/always working" kind of way. For example: how do you set and maintain boundaries like turning off your phone, when you know there are a handful of kids in our congregation going through extreme circumstances and you are literally their only safe contact? Or when you take a call from a youth and they are crying because their little sister was just taken to the hospital by ambulance and they have no way to get there...what do you do? Say you're sorry and hang up? No. You go. You answer the call. You go where you're called, when you're called, because that's what you're called to do. Those are just two of the hundreds of examples I could give that have occurred over the past decade. And when I say the work is overlooked, I mean everybody (myself included) wants a magic cure for getting young people in church, but that requires going behind the scenes and doing the work-sometimes for several years-before the end goal is finally seen. That means countless trips to schools and playgrounds and coffeehouses and skate parks. That means planning events focused on what will draw kids in-even if just once-to show them church can be a safe, even fun, place to be. That means, always trying to be three places at once so you can be "seen" and "transparent" yet actually accomplish the work and goals you set out to meet.

All of this amounts to a job that is as equally challenging as it is rewarding...a job that couldn't be done without support. Which is why this congregation is such a gift-to our youth as well as our community at large. I am always happy to answer any questions or address any concerns that may arise, and I love sharing stories about our youth with you! I also look forward to the coming year as I have several inter-generational events in mind and am excited to see new relationships build and existing relationships further develop. I want to sincerely thank you for your ongoing support, love, and prayers and for allowing me to serve this congregation for the past ten years.

In Christ,
Jamie

Date	Total Attendance	Date	Total Attendance
January 6-7, 10, 2018	146 Contains offering for first two deposits of the year	July 7-8, 2018	96
January 13-14, 17, 2018	124	July 14-15, 2018	110
January 20-21, 24, 2018	134	July 21-22, 2018	111
January 27-28, 2018	135 Annual Meeting-No Wed Service	July 28-29, 2018	105
February 3-4, 7, 2018	115	August 4-5, 2018	113
February 10-11, 14, 2018	220 ASH WED-11 & 6	August 11-12, 2018	110
February 17-18, 21, 2018	169 Wed-11 & 6	August 18-19, 2018	123 Fair Weekend
February 24-25, 28, 2018	195 Wed-11 & 6	August 25-26, 2018	126
March 3-4, 7, 2018	186 Wed-11 & 6	September 1-2, 2018	115
March 10-11, 14, 2018	204 Wed-11 & 6	September 8-9, 12, 2018	106
March 17-18, 21, 2018	188 Wed-11 & 6	September 15-16, 19, 2018	Unknown
March 24-25, 2018	154 Palm Sunday	September 22-23, 26, 2018	129
March 29, 2018 Maundy Thursday	50 11 & 6	September 29-30, October 3, 2018	143
March 30, 2018 Good Friday	89 11 & 6	October 6-7, 10, 2018	135
April 1, 2018 Easter	278 8 & 10:30	October 13-14, 17, 2018	126
April 7-8, 11, 2018	153	October 20-21, 24, 2018	145
April 14-15, 18, 2018	61 Snow Storm-Sunday Service Canceled	October 27-28, 31, 2018	196 Confirmation
April 21-22, 25, 2018	138	November 3-4, 7, 2018	129
April 28-29, May 2, 2018	155	November 10-11, 14, 2018	139
May 5-6, 2018	124 71 people attended the Special Congregational Meeting following Sunday's service.	November 17-18, 2018	111
May 12-13, 2018	240 Confirmation	November 24, 25, 28, 2018	112
May 19-20, 2018	135 Confirmation week 2 - Sunday was an estimate based on communion cards.	December 1-2, 5, 2018	137
May 26-27, 2018	96	December 8-9, 12, 2018	159
June 2-3, 2018	122	December 15-16, 19, 2018	307 Choir Cantata; SS Christmas Program
June 9-10, 2018	100	December 22-23, 2018	92
June 16-17, 2018	108	December 24-25, 2018	387 24th-4:30 & 6:30/25th-9
June 23-24, 2018	108	December 29-30, 2018	97
June 30 - July 1, 2018	105		
	AVG - 123		
			*AVG doesn't include out of the norm weekends such as Christmas and Easter

PAROCHIAL REPORT
Our Saviour's Lutheran Church
December 31, 2018

<u>MEMBERSHIP INFORMATION</u>	<u>Baptized</u>	<u>Confirmed</u>
Membership as of End of 2017	1214	897
MEMBERSHIP GAINS DURING 2018		
Members Received:		
Baptism of children	5	
Baptism of adults	0	
Baptism/Confirmation of adults	0	0
Unknown Age because of Missing Birth Date	1	0
Affirmation of Faith	2	1
Confirmation of children (parents members)	1	1
Confirmation of children (parents non-member)	1	0
Transfer	3	3
TOTAL NEW MEMBERS RECEIVED	13	5
Existing Baptized Members Confirmed in 2018		
Confirmation of children (parents members)		11
Confirmation of children (parents non-members)		0
Confirmation of adults		1
TOTAL BAPTISM/CONFIRMATION GAINS	13	17
BAPTIZED MEMBERS REMOVED DURING 2018		
Death	17	17
Other	0	0
Release	0	0
Transfer	7	7
TOTAL MEMBERSHIP REMOVED	24	24
STATISTICAL ADJUSTMENTS	-1	-3
Net Change in Baptized/Confirmed Membership in 2018	-12	-10
BAPTIZED/CONFIRMED MEMBERSHIP AS OF 12/31/2018	1209	894
TOTAL INACTIVE MEMBERSHIP AS OF 12/31/2018	603	
TOTAL ACTIVE MEMBERSHIP AS OF 12/31/2018	606	

OUR SAVIOUR'S LUTHERAN CHURCH

January 1-December 31, 2018

MEMBERS RECEIVED

<u>Date</u>	<u>Name</u>	<u>Received By</u>
January 16, 2018	Russ & Riesa Mungor	Affirmation of Faith
July 17, 2018	Carl & Peggy Torkelson	Affirmation of Faith
July 17, 2018	Matthew Torkelson	Affirmation of Faith

MEMBERS REMOVED

<u>Date</u>	<u>Name</u>	<u>Removed By</u>
January 16, 2018	Jeff, Ann, Kristin & Timothy Verdoorn	Transfer
September 18, 2018	Larry Langbecker	Transfer
October 23, 2018	Taylor Chapman-Peterson	Transfer

BAPTIZED

January 28, 2018	Hudson Reid Rhode
September 22, 2018	Violet Rose Evans
February 25, 2018	Kailyn Lee Jannusch
February 11, 2018	Isabele Jade Latzig
April 28, 2018	Eleyna Brooke Peterson
June 30, 2018	Rylee Raymond Woller

MARRIAGES

August 18, 2018	Mark Grenwalt & Traci Wolff
September 8, 2018	Casey Mulford & Danielle Lake
October 6, 2018	Jorgen Tessmann & Paige Wagner (non-members)
October 20, 2018	Tyler Kopetzky & Miranda Marvin

FIRST COMMUNION

February 11, 2018

Isabele Jade Latzig

October 28, 2018

Kira Jo Diestelhorst

Liana Jane Diestelhorst

Alexis Lynn Elsholtz

Emmanuel Miraco Ollmann

CONFIRMATION

May 13, 2018

Brayton John Brown
Dakota James Krzanowski
Patrick Michael O'Malley
Kyle Douglas Semling
Ivan Hans Thorson

May 20, 2018

Taylor Leigh Dinges
Gary Alan Miller
Erin Shea Murray

October 28, 2018

Bryce William Brown
Chase Lynn Cortright
Jack Thomas Hock
Evan William Jaeger

December 2, 2018

Emily Anne Dinges

DEATHS

February 2, 2018	Della I. Nelson
February 9, 2018	Audrey L. Ek
February 11, 2019	Gerhardt S. Graap (Non-member)
February 20, 2018	Arleen R. Gruetzmacher
March 28, 2018	James Edward Mitchell
April 3, 2018	Katherine Pearl Lau
April 14, 2018	Larry Allan Langbecker
May 5, 2018	Marcella A Hopp (Non-member)
July 5, 2018	Bradd Wayne Price
July 11, 2018	Orville Verpoorten
July 18, 2018	Peggy Ann Torkelson
July 27, 2018	Ella L. Haugen (Non-member)
July 30, 2018	Morgan Lynn Escherich
August 5, 2018	William Graupman
August 19, 2018	Arlette J. Mitchell
August 22, 2018	Eileen M. Johnson
October 18, 2018	Wallace William Pophal
October 28, 2018	Richard George Hagedorn Sr
November 6, 2018	Craig William Opsahl
November 14, 2018	Margaret Doris Teske

Our Saviour's Lutheran Church
Contribution Analysis Report - 2018
 1/1/2018 to 12/31/2018
 Funds: All Funds

Count	Cumul. Count	Pct	Cumul. Pct	Total	Weekly Range	Monthly Range	Yearly Range
722	722	76%	76%	0.00	No Contributions	No Contributions	No Contributions
46	768	5%	81%	1,317.00	0.01 - 1.00	0.01 - 4.33	0.01 - 52.00
25	793	3%	84%	2,613.00	1.01 - 3.00	4.34 - 13.00	52.01 - 156.00
19	812	2%	86%	3,855.60	3.01 - 5.00	13.01 - 21.67	156.01 - 260.00
28	840	3%	89%	11,453.63	5.01 - 10.00	21.68 - 43.33	260.01 - 520.00
17	857	2%	90%	10,870.50	10.01 - 15.00	43.34 - 65.00	520.01 - 780.00
12	869	1%	92%	11,059.00	15.01 - 20.00	65.01 - 86.67	780.01 - 1040.00
6	875	1%	92%	7,150.00	20.01 - 25.00	86.68 - 108.33	1040.01 - 1300.00
9	884	1%	93%	12,853.00	25.01 - 30.00	108.34 - 130.00	1300.01 - 1560.00
5	889	1%	94%	8,657.00	30.01 - 35.00	130.01 - 151.67	1560.01 - 1820.00
4	893	0%	94%	7,815.00	35.01 - 40.00	151.68 - 173.33	1820.01 - 2080.00
9	902	1%	95%	19,940.00	40.01 - 45.00	173.34 - 195.00	2080.01 - 2340.00
8	910	1%	96%	19,944.50	45.01 - 50.00	195.01 - 216.67	2340.01 - 2600.00
7	917	1%	97%	20,308.66	50.01 - 60.00	216.68 - 260.00	2600.01 - 3120.00
4	921	0%	97%	13,803.15	60.01 - 70.00	260.01 - 303.33	3120.01 - 3640.00
9	930	1%	98%	34,795.00	70.01 - 80.00	303.34 - 346.67	3640.01 - 4160.00
3	933	0%	99%	13,212.00	80.01 - 90.00	346.68 - 390.00	4160.01 - 4680.00
3	936	0%	99%	14,763.00	90.01 - 100.00	390.01 - 433.33	4680.01 - 5200.00
10	946	1%	100%	71,193.90	100.01 - 200.00	433.34 - 866.67	5200.01 - 10400.00
0	946		100%	0.00	200.01 - 300.00	866.68 - 1300.00	10400.01 - 15600.00
0	946		100%	0.00	300.01 - 400.00	1300.01 - 1733.33	15600.01 - 20800.00
0	946		100%	0.00	400.01 - 500.00	1733.34 - 2166.67	20800.01 - 26000.00
1	947	0%	100%	29,729.53	Over 500.00	Over 2166.67	Over 26000.00

Months: 12

Calendar Weeks: 52

Calendar Weeks in Ending Year: 52

Given to an Envelope: \$315,333.47
 Average Weekly Amount: \$6,064.11
 Average Monthly Amount: \$26,277.79
 Average Annual Amount: \$315,333.47

Loose Offerings: \$31,950.54
 Average Weekly: \$614.43
 Average Monthly: \$2,862.55
 Average Annual: \$31,950.54

Envelopes in Report: 947
 Avg. Weekly per Envelope: \$6.40
 Avg. Monthly per Envelope: \$27.75
 Avg. Annual per Envelope: \$332.98

Envelopes that Gave: 225
 Avg. Weekly per Envelope: \$26.95
 Avg. Monthly per Envelope: \$116.79
 Avg. Annual per Envelope: \$1,401.48
 Percent that Gave: 23.8%

Grand Totals

Given to an Envelope: \$315,333.47
 Loose Offerings: \$31,950.54
 Offerings no longer attached to an Envelope: \$0.00
Total Offerings: \$347,284.01

Given towards a Pledge: \$0.00
 Not Given towards a Pledge: \$315,333.47
 Loose Offerings: \$31,950.54
Total Offerings: \$347,284.01

CHURCH COUNCIL 2018

The Our Saviour's Lutheran Church Council has endeavored throughout the 2018 church year to provide maximum support and encouragement to our pastor and to support and encourage the congregation to faithfully live our mission, "To love, serve, strengthen all people in Christ Jesus."

New job descriptions with an evaluation process have been completed. Organizational expectations with goals and guidance will be a regular aspect of all staff positions.

The Promotions Committee has made excellent progress initiating activities to promote our church to members, former members, and the community at large.

All our respective committees have been active and diligent insuring that we continue to successfully meet our goals.

Our Saviour's has entered into a partnership with First Presbyterian that allows FPC to use our church building for worship and other activities. We see this as a very positive relationship for both of our congregations.

Our Church Council goals include the following:

1. Continue strong outreach efforts to raise our membership and attendance by 25%.
2. Assist the Curiosity Team in meeting its goals as they lead the congregation in the Seeds for Growth process.
3. Review our constitution.
4. Establish an operational Personnel Committee consisting of the Council Executive Committee and one congregation member at large.
5. Insure sufficient funds and resources are available to operate with efficiency and accountability and promote a generous church culture.
6. Support our staff in meeting their personal and professional goals and our church's goals.
7. Provide all our committees with the very best services possible.
8. Participate in a yearly council retreat to review goals, grow in leadership skills, and build relationships between council members.
9. Review and revise these goals quarterly as we progress through the Seeds for Growth process.
10. Demonstrate pride, respect, and support for each other and our church.

In Christ, your church council

Gene Bebel, President

Aimee Weisskopf, Vice-President

Ruth Lindstrom, Secretary

Steve Strasman

Carol Osness

Charlotte Peters

Bonie Kloth

Larry Wolf

Jose Countryman

Jay Peterson

Mary Fischer

CHRISTIAN EDUCATION TEAM 2018

The Christian Education Team has an established Wednesday and Sunday school. In the last year, we had a First Communion class, First Communion Sunday, and disbursement of Third grade bibles. Ten children were invited for First Communion class, five children completed the course, and received First Communion. Third grade bibles were distributed to six children.

The Christian Education Team continues to send out invitations for multiple education opportunities. Additional advertisement for educational opportunities have been publicized in the newspaper and advertised on Our Saviour's Facebook page. The children receive printed communication to give to parents. We reach out to parents and children who attend church, but do not have their children enrolled in Christian Education. We have invited the First Presbyterian congregation to bring their children to Sunday school also.

Classes are offered Wednesday night at 4:00-5:00 PM and Sunday Morning at 10:15-11:00 AM. The 2018 curriculum has included Spark for Spring 2018, VBS curriculum was from ELCA World Hunger free curriculum, and Deep Blue Kids for Fall 2018. The Christian Education Team elected to use up the remaining Spark materials for Spring 2018. The children have enjoyed the Deep Blue Kids curriculum and we plan to use this curriculum for Spring 2019.

We have 16 children who attend Wednesday and Sunday School. Wednesday school has 3 children who attend regularly. Sunday has 12 children who attend regularly. There is 1 child who attends Wednesday or Sunday. We had 16 children attend VBS. While we have received criticism in the last year for poor attendance, we continue to be grateful for the children who attend regularly. We pray for more families to commit to their children's spiritual needs and hope they will attend Wednesday or Sunday school. We welcome all children.

Currently teachers include:

Sunday Morning

Music - Rebecca Burgener

Younger class teachers - Miranda (Marvin) Kopetzky and Marie Rein

Assistant - Tammy Latzig

Older class teachers - Don Evans and Andrea Heller

Wednesday Night

Music/Teacher - Josepha Countryman

We held a one day vacation bible school and organized an outdoor service for our congregation. Children provided music during four services: Palm Sunday, Mother's Day, Rally Weekend VBS outdoor service, and the Christmas program. Each of these were successful events.

We expanded our 2018 goals to include Community Outreach Projects which started Fall 2018. In September 2018, the children collected the noisy offering for ELCA World Hunger. The congregation was very generous. In October, the children donate personal care items for the food pantry. In November, the children made Christmas cards for Pine Crest Nursing Home Residents who are members of Our Saviour's Church. In December, the children sponsored a Skinny Tree child and donations were given to purchase needed items and wanted items on the child's list. We were not successful in recruiting any new teachers this year. We have been successful in recruiting 2 children. We joined the Coffee Hour Rotation and served our first Sunday 11/11/2018.

We continue to struggle to recruit teachers. The majority of the Christian Education Team continues to teach Sunday School. The Christian Education Team continues to act as the Sunday School Superintendent, since we have not had a volunteer. We are grateful to have Rebecca Burgener and Josepha Countryman who have volunteered to teach.

2019 Goals:

1. Continue to recruit students and teachers.
2. Continue Community Outreach Projects during the School Year.

Christian Education Team Members: Carol Engebretson, Don Evans, Andrea Heller, Mike and Marilyn Jirovec, Tammy Latzig, Miranda (Marvin) Kopetzky, Mary Fischer, Marie Rein, and Pastor Pat Schutz. The team continues to meet on the second Thursday of the month and you are welcome to join us.

Respectfully submitted by Andrea Heller, Christian Education Team

CURIOSITY TEAM

2018 ANNUAL REPORT

The Curiosity Team was formed in the fall of 2018 to start discussing what it means to be a church and options for how Our Saviour's Lutheran Church can renew and grow our church and ministry in this time and place. After discussing options presented by Pastor Jean DeVoll-Donaldson, Bishop's Associate/Director for Evangelical Mission of the East Central Synod, we selected Seeds for Growth. In February 2019 the Curiosity Team will be starting the Seeds for Growth process with the help of synod leadership.

Our goal is to work with the congregation:

- revitalizing our church by focusing on our defined mission and vision
- determining how to align our mission and vision with the current realities of our congregation and our community
- discerning how God is already using us for God's mission and how God might be calling us into new areas of ministry.

The team, including Pastor Pat, will attend training sessions over 18-24 months led by synod staff. At least two other churches from the ECSW will be attending the same training and we will have the opportunity to share ideas and practices. The team will then lead and engage the congregation in activities and discussions centered on the following emphases.

Key emphases of Seeds 4 Growth

Relationship, relationship, relationship—with God, one another, “the other”
Faith practices, especially dwelling in the Word and prayer emphasis
Mission of God
Purpose of Church
Personal call
Faith Story Telling
Purpose of your congregation
Core values
Leadership development
Connecting in the community
Relational evangelism
Engaging change, processing grief and conflict
Adaptive challenges vs technical problems
Planning for action
Reflecting upon experiences for learning
Lutheran identity (lightly touched upon)

We are excited to begin Seeds for Growth and look forward to engaging the congregation in the process. We hope everyone prayerfully supports the team, our congregation and each other as we begin this journey of restoration for our church.

The team:

Leah Burbach	Josie Countryman	Shirley Mitchell
Riesa Mungor	Bruce Schleif	Pastor Pat Schutz

OUTREACH TEAM 2018 ANNUAL REPORT

The Outreach Team seeks to provide opportunities for Christian service to our congregation, our community and our world and to create a sense of community among us. 2018 was another busy year.

Souper-Bowl Sunday

Our first main event was the Souper-Bowl on February 4th. After a tailgate party, complete with snacks and games, our splendid cooks offered samples of their culinary crafts and the voting began. Proceeds from the votes, totaling \$757, benefited ELCA Good Gifts and HAVEN. Mark your calendars for the next Souper-Bowl to be held February 3, 2019.

Breaking Bread Meal

Our Saviour's again sponsored the community Breaking Bread Meal at the Eagles Club in May. Through the generous donations of time and money from the congregation and a grant from Thrivent Financial, we were able to provide a hearty meal free to the community. Approximately 160 meals were served.

Summer Lunch for Kids and Teens

The Summer Lunch program is provided in cooperation with four other local churches to serve lunch to kids five days a week in the summer months when school is not in session. Each Monday noon throughout the summer, teams from Our Saviour's served a free lunch at Stange's Park for children and teens who may not otherwise have something to eat. Nearly 500 lunches were served by our congregation from June – August. The program was completely funded through the generous donations of the congregation.

Fill the Gazebo Annual Food Drive

The Fill the Gazebo Food drive on August 4th collected 8522 pounds of food and hygiene supplies – 1000 pounds more than last year – along with monetary donations of \$4592. Our Saviour's members contributed a large portion of those donations and provided volunteers for the collection and transport of the items to three local food pantries.

Rally Sunday: God's Work – Our Hands

On September 9th, we launched “God's Work – Our Hands” and Rally Day Sunday with a hearty breakfast. Afterwards, a team from our congregation went out into the community to serve with highway cleanup. Others assisted with projects around the church facility, and still others tied quilts to provide warmth to our neighbors around the globe. We would like to see this become an annual event and invite your suggestions for future projects, as well as your participation of time and talent.

Community Thanksgiving Meal

One of the biggest projects of the year was the Community Thanksgiving meal. Our Saviour's serves this meal once every 4 years, rotating this event with 3 other area churches. A total of 280 meals were served, including 172 carry-outs/deliveries, 72 dine-ins from the community and 38 volunteers. The meal was provided with grants provided from Church Mutual's foundation – CMCares, Thrivent Financial, and donations from the congregation. Donations received at the meal were given back to the community with \$200 going to the Warming Center, \$200 to the Enrichment Center, and \$250 to St. Vincent De Paul Society.

Salvation Army Bell Ringing

Our Saviour's members again participated in ringing the bells to raise funds for the Salvation Army. Special kudos goes out to Ward Gremler for his many hours of service to this important mission.

Christmas Spirit Appeal

The Outreach Team called and you answered, providing gifts to more than 30 children who would not otherwise have a gift for Christmas.

Community Warming Center

Kathy Gruett faithfully represents Our Saviour's on the Homelessness Task force, in its efforts to provide shelter and resources to help the homeless transition to permanent housing. A 'fishbowl' collection from Our Saviour's was held to provide funds to purchase a bed frame and mattress for the community warming center.

Hospitality Events

A reception for new members was held in September with a sundae bar. The Outreach Team also hosted one of the Wednesday Lenten suppers and sponsored two coffee hour events in October and December.

Ongoing Projects

In 2018, the Outreach Team continued its ongoing ministry of collecting and delivering your regular donations to the Merrill food pantry, making quarterly visits to deliver copies of the *Christ in Our Home* devotion books to our home-bound members (along with some extra treats at Christmas and Easter), and coordinating the volunteers to pack and deliver weekend meals to local schools for the Food for Kids program.

While the Outreach Team coordinates the activities listed in this report, it is only through your gifts of time, talent and treasure that make our ministries possible. It is truly God's Work – Your Hands. The team meets the third Monday of each month at 6:15 and we welcome anyone who would like to join our team or to help with any of our events.

Respectfully submitted.

Dona Leitzke

Team Members: Kathy Gruett – chair, Marie Rein, Carla Weisenfeld, Bryan Weisenfeld, Marlene Graap, Charlotte Peters, Deb Schlieff, Dona Leitzke

PROMOTIONS TEAM 2018 ANNUAL REPORT

This year we saw the formation of a new committee—The Promotions Team. This committee was formed out of a need to get our message out to our members and the community in new ways.

The committee started with five members (Gene Bebel, Rebecca Burgener, Jamie Diestelhorst, Marie Rein and Carla Weisenfeld). In December we added two more members (Bob & Joann Opshal) and determined Jamie should serve in an advisory capacity, specific to youth and families.

Since we began in September, we have tried to hit the ground running. We reinitiated coffee hour after the Sunday service. We are grateful to the committees and groups that have stepped up and helped with this project. Not only does it foster connection between congregants, but serves as a way to get to know new members and visitors. We also delivered goody bags to the new teachers in our area as a way to get our name out to new community members, as well as welcome them to the community. Jamie (although not strictly a promotions project) started up her Crossroads Bible Study, which is intended for women ages 20ish-45ish; this is a project the Promotions Team wants to help promote because it is focused on an age demographic that is often lost in the church.

In an attempt to make Our Saviour's more visible to the community, we have started submitting monthly articles to the Foto News. Topics have included the Community Thanksgiving Meal and our superstar bell ringer, Ward Gremler. To make ourselves more visible to our congregation, we sent each local member/family a Christmas card, with a hand written message (thank you to everyone who donated their time to this major project).

The team knew we would have more people than usual for Christmas, so we tried several ways to catch their attention. First, we made sure the newsletter was available (complete with a two page spread on what Our Saviour's has to offer). Second, we worked in conjunction with the FOCUS students to make handmade ornaments and bookmarks for each family that worshipped with us over Christmas (thank you to Jamie and the FOCUS kids for their hours of hard work and determination).

We have also tried to increase our social media presence. Our Saviour's now has an Instagram page, to go along with a newly revitalized Facebook page and regularly updated and growing web page.

In the coming year we are hoping to start a cradle roll program as a way to connect generations. We also have a few other items we are working on. If you have a passion for getting out the message and story of Our Saviour's, we encourage you to join us (even if it's just once) to check it out.

Our 2019 goals are:

- Continue to increase OSLC presence on social media (ie Facebook followers from 200 to 300)
- Procure two more computer-savvy people to be photographers for social media posting
- Increase attendance to Crossroads Bible Study
- Have at least one article in the Foto News each month
- Find at least two new volunteers to participate in each community-wide event
- Work together with members of First Presbyterian on projects.

Respectfully Submitted,
Rebecca Burgener, Chair

PROPERTY & MAINTENANCE TEAM 2018 ANNUAL REPORT

The Property and Maintenance Team oversees all aspects of the church property. The P&M team is responsible for the safety and maintenance concerns of the church and its grounds. This includes electrical, water, heating, cooling, parking, utility services and supplies and to keep them in their best possible state. We encourage participation by all members of the congregation to help with any projects.

Team members for 2018 included: Irv Bork, Paul Wegener, Steve Strasman, Tim Ruprecht, Bradd Price, Russ Mungor and Kathy Gruett

Property & Maintenance 2018 Goals

- Basement carpeting – The basement carpeting project was completed in September with a total cost of \$17,554. A great big thank you to those who helped in tearing out the old carpet and hauling it away!
- Tables and chairs – This project was completed with the purchase of 16 tables and 180 chairs and 1 chair cart. Total cost was \$5,842.14.
- Fix crack on east-side slab – A huge thank you to Betty and Brian Latzig for having this safety project completed.

Other items completed not on the 2018 Goals

- Recycling of all florescent bulbs from past projects is completed. There were 290 bulbs recycled with a cost of \$118.90.
- For safety and visibility issues, the edge of the steps has been painted with specialty paint.
- The illuminated exit signs for the west sanctuary exits were evaluated for electrical requirements needed.
- Replaced the ground-fault circuit interrupter (GFCI) protection for the receptacles near the sink in the sacristy.
- Tamper-resistant receptacles were installed in the nursery.
- A new battery was purchased and installed for the emergency lighting system for the means of egress in the kitchen and west-end of the basement.
- All the lamps in the lounge were repaired.

Please note that the above items (exception for the recycling) came in at a total cost of \$539 for supplies needed to complete the above listed projects. Steve Strasman donated his time. Thank you Steve!

We would like to extend a very gracious thank you to all who helped in any way by use of their time, talents, gifts, and/or monetary donation for the tasks that were completed for the church in 2018.

Property and Maintenance 2019 Goals:

- Bell Tower – flashing needs to be replaced as pieces of flashing keep coming off. This is a memorial from the Osness family.
- Replace faucets throughout the building.
- Remove the two west-side flowerbeds.
- North parking lot - Will begin to look into getting information on resurfacing the north parking lot.
- Façade (brick veneer) on outdoor sign needs repair work.
- West-side landscaping (Currently have \$247.04)
- Overflow doors
- Pews – refinish and/or cushions

We would also like to encourage any church member(s) who has a desire to assist with any projects or wishes to become a member of this team to contact any team member.

Respectfully submitted,
Kathy Gruett; Secretary

WORSHIP & MUSIC TEAM 2018 ANNUAL REPORT

We have three services a week: Saturday at 4:30, Sunday at 9:00 and Wednesday at 5:45 September thru April. In November we began sharing facilities with the First Presbyterian congregation; they hold services at 10:45 AM on Sundays and that has worked very nicely.

We, as a team and as a congregation, are very blessed with our choir and director Bea Lebal, and our organists/pianists, Marlene Graap, Bea Lebal, Lee Ann Lindquist, and Marlene (Molly) Krueger. Music is such a vital component of worship. We have learned a new liturgy from the ELW, setting 8. We would like to be able to offer one contemporary service per quarter and Marlene Graap and Steve Strasman are willing to provide music. The worship in the park has been contemporary music and well received. More music leaders are the big need. The commitment is large and we need talented people to be willing to step up and volunteer. We would also like to get more youth involved – with band and choir we're sure you're out there too. But we don't know who you are! Please let someone (pastor, team member, Jamie) know. You won't know how much fun it can be until you try!

At the request of members, we offer communion at the rail the first weekend of the month. The summer months were all intinction. We have a loyal group of people willing to usher, serve communion, take home communion to shut-ins, set-up and clean up communion; however, everyone is busy and we would like to add to our list of volunteers. Our list is aging and life interferes. We would like to have enough volunteers that people wouldn't be called so frequently. Our youth are more than welcome to be a part of this service to our church. Nothing too involved, we'd be happy to guide you through. Again – we don't know who you are. These volunteer opportunities are called/scheduled in advance so people know if that particular day/time works with their schedule.

First Presbyterian hosted the Thanksgiving ecumenical service at OSLC with Our Saviour's helping host the pie social reception. We also joined with First Presbyterian at the 6:30 Christmas Eve service.

W&M coordinates setting up for Easter and Christmas decorating. This year we were blessed to have Pastor Wakefield and Tom Zentner help us. The First Presbyterian congregation furnished nineteen poinsettias for the altar which added so much color. We purchased a few more artificial items both for cost and handling purposes. Tim Ruprecht, custodian, frequently comes to our rescue. All are invited to help with the trimming.

Our committee now boasts six members. Always looking for more members, it's so much easier when there are more viewpoints and members to bounce ideas off. We meet the first Tuesday of the month at 6:00.

Goals for 2019: Gain more volunteers (youth and adult) for altar set up, assisting ministers, readers, ushers, musicians; quarterly contemporary services; work with First Presbyterian to do more ecumenical services.

Respectfully submitted,
Shirley Engel

Members: Pastor Pat
Bea Lebal
Aimee Weisskopf
Barb Peterson
Patty Hagedorn
Shirley Engel

YOUTH & FAMILY TEAM

2018 ANNUAL REPORT

The youth and family committee met briefly in 2018 to plan the Easter Breakfast and the spring and fall confirmations. This committee is rebuilding and plans to be more active in 2019. Future plans include: discussions focused on fund raisers, inter-generational ideas, mission trips, summer camp, retreats, community service opportunities and more. We have some new committee members and, as always, if you are feeling called, please feel free to join the youth and family committee for 2019. We'd love to have you!

Your Youth & Family Team

WELCA TREASURER
ANNUAL REPORT FOR JANUARY 1, 2018 —DECEMBER 31, 2018

Checking Account

Beginning Balance January 1, 2018 \$ 4,355.81

Receipts

Circles	\$ 268.00	
Sold Quilts	\$ 555.00	
Sold Lefse, Meatballs & Bakery	\$ 2,723.50	
Sold Rye Bread	\$ 145.00	
WELCA Convention Reimb	\$ 60.00	
Thankoffering	\$ 357.00	
Funerals	\$ 2,058.16	
Total Receipts		\$ 6,166.66

Total Cash Available **\$ 10,522.47**

Disbursements

Crossway Camping	\$ 800.00	
Homme Home	\$ 250.00	
Haven	\$ 250.00	
ELCA Disaster Fund	\$ 475.00	
Our Saviours Missionary	\$ 450.00	
St Vincent Free Clinic	\$ 450.00	
St Vincent DePaul	\$ 300.00	
Meat for Meatballs & Lefse supplies	\$ 488.94	
Food for Kids	\$ 325.00	
Salvation Army	\$ 175.00	
Our Saviours Utilities	\$ 3,800.00	
WELCA--Synodical	\$ 300.00	
WELCA--Churchwide	\$ 300.00	
Wycliffe Bible Translators	\$ 200.00	
Third Grade Bibles	\$ 208.89	
Our Saviours Youth Support	\$ 200.00	
First English Church Registration	\$ 60.00	
Fruit, Plates and Flowers	\$ 346.76	
WELCA--Thankoffering	\$ 357.00	
Total Disbursements		\$ 9,736.59

Balance December 31, 2018 **\$ 785.88**

Savings Account

Beginning Balance January 1, 2018 \$ 2,105.26

Receipts

Interest Earned 1/1/18 to 12/31/18	\$ 1.05	
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Balance December 31, 2018 **\$ 2,106.31**

Designated Funds

Major Kitchen Appliances (2005, 06, 07)	\$ 900.00	
Mission Sewing (Quilts 2013)	\$ 300.00	
National Youth Gathering (2015, 16, 17)	\$ 750.00	
WELCA National Convention	\$ 100.00	
Total Designated Funds		\$ 2,050.00

Balance Available December 31, 2018 **\$ 56.31**

Submitted by: Shirley Henkelman, Treasurer

**LUTHERAN MEN IN MISSION
ANNUAL REPORT 2018
(OUR SAVIOUR'S MEN AND BIBLE DISCUSSION GROUPS)**

Our Saviour's Men's Club has an active Breakfast Bible Study Group which meets at Hardees Restaurant on the second and fourth Wednesday of each month at 7:00 AM. All men of the congregation are encouraged to attend.

Income of the group includes free-will offerings taken at each breakfast meeting.

Gifts this year have been dispersed as follows:

\$200.00	Salvation Army
\$200.00	Lutheran World Relief
\$200.00	Merrill Community Food Pantry

Respectfully submitted
Irving Bork, Treasurer

Balance on hand	January 1, 2018	\$2,220.65	
<u>Income</u>			
Free-will offering		\$83.00	
Interest Income		\$1.06	
	Income total		\$84.06
	Total		\$2,304.71
<u>Expenses</u>			
Donations		\$600.00	
	Expense total		\$600.00
BALANCE ON HAND	Dec 31, 2018		\$1,704.71
<u>BALANCE:</u>			
Park City Credit Union			
Share Account		\$72.45	
Checking Account		\$1,632.26	
	Total		\$1,704.71

FINANCIAL STEWARDSHIP TEAM 2018 ANNUAL REPORT

Our Saviour's Financial Stewardship Team meets monthly to review our financial position, discuss ideas and actions needed and to make recommendations to Council.

2018 was a challenging year due to a difficult first quarter period when income didn't come up to the level of our expenses. Fortunately our members responded positively to our situation and supported our ministry, enabling Our Saviour's to end the year without borrowing any money.

During 2018 we used a total of \$10,000 from the Undesignated Memorial Account and Investment gains. Contributions were again good in the month of December enabling us to pay all current bills and ending the year with a positive checking account balance of \$10,038.

Total income exceeded total expense paid by \$2,527, leaving us in the black for the year. The income number includes the \$10,000 from our Undesignated Memorial Account and investment income transferred in and the \$13,250 contributions received during our Challenge Gift program.

Regular and special giving and use of SCRIP purchasing helps cover our expenses. Also, some members have found it beneficial to use the Simply Giving (automatic withdrawal option) for regular giving. Others have found that a monthly check keeps them on a regular giving path. Any means of giving is greatly appreciated and helps Our Saviour's to continue our ministry.

Thank you all for your continued financial support. We have faith that God will continue to lead us in our ministry.

GOALS FOR 2019

- Keep Our Saviour's members informed of our financial status
- Encourage giving to support our ministry within the congregation, community and world
- Continue to handle our income and expenses transparently and responsibly.

Gene Bebel, Jeff Peterson, Dirk Peterson (New member January 7, 2019), Pastor Pat Schutz, Marlene Graap, Treasurer and Russ Leyk, Chair

SCRIP PROGRAM

Thank you to all who are supporting and helping run this program. We could not do it without you. For those interested in buying scrip, it is sold out of the church office during office hours and Saturday and Sunday before and/or after services.

2018 FINANICAL REPORT

SCRIP SAVINGS ACCOUNT

Opening Balance 1/1/2018	\$1,174.60
Deposits/Withdrawals	<u>-\$1,000.00</u>
Ending Balance 12/31/2018	\$74.60

SCRIP CHECKING ACCOUNT

Opening Balance 1/1/2018	\$2,819.21
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RECEIPTS

Sale Deposits	\$ 137,635.00
Dividends	\$ 1.12
Refunds (GL)	\$ 521.71
Central Carpet	\$ 116.25
Transfer from Savings	\$ 1,000.00
Total Receipts	\$ 139,274.08

DISBURSEMENTS

Scrip Cards	\$ 137,880.14
Shipping—GL/SP	\$ 429.00
Scrip Software	\$ 79.00
Total Disbursements	\$ 138,388.14

Ending Balance 12/31/2018	\$3705.15
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**Ending balance is based on deposits through December 31, 2018

Cash Value—Inventory 1/13/2018	\$ 13,318.00
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Cash Value—Inventory 12/31/2018	\$ 9,179.00
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Net Profit is based upon the Scrip Cards sold and the percentage made off of each of these cards, along with dividends, subtracting NSF not repaid and cost of shipping.

2018 Net Profit	\$5,882.14
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In 2012 the Finance Committee and Congregation Council decided to start using scrip in a new way. Whenever a committee needs something from a local store, they stop in and get scrip first. We then keep track of the amount spent. Instead of having monies go back and forth between scrip and the church, we are subtracting the total used by committees from the profits available to the church. In 2018, we used \$4,392.94 worth of Scrip to pay for the needs of various committees, including Youth and Family, Outreach, Worship & Music, Christian Education, Stewardship, for office supplies and to help cover food costs for various events.

Scrip works! This year we saw a slight increase in profits from scrip. Thank you to those who buy scrip. We encourage all members to use the Scrip program whenever possible.

Respectfully submitted,
Rebecca Burgener

OUR SAVIOUR'S LUTHERAN CHURCH

300 Logan Street
Merrill, WI 54452

BALANCES
12-31-2018

Dedicated Account – Memorial Fund

Money Market Account-Edward Jones	\$63,785.78
Checking Account Balance	<u>\$36,557.27</u>
(Investment Results: Loss of \$2,129.15)	\$100,343.05

Edward Jones – Endowment Fund

Amounts quoted from Edward Jones are estimated.	\$26,670.76
(Investment Results: Loss of \$1,497.76)	

This may not be the actual cash-in-value.

Balance in general Checking Account

\$25,922.01

Outstanding Checks/Bills	15,883.63
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2018 Benevolence Breakdown

District/Synod Support (60%)	\$ 4,669.00
Missions (10%)	\$ 1,230.00
Camping Ministries (10%)	\$ 1,070.00
Homme Home (5%)	\$ 485.00
St Vincent Outreach (15%)	\$ 1,405.00
Food Pantry	\$ 510.00
Hunger Appeal	\$ 2,710.00
Other Outreach (Aid)	\$ 1,644.00
Total Benevolence	\$13,723.00

MEMORIAL FUND-Dedicated Account 2018

	Balance 12/31/17	Income 2018	Expense 2018	Balance 12/31/18
Worship and Music	\$234.98	\$0.00	\$0.00	\$234.98
Brass Altar Ware Cleaning	\$80.00	\$0.00	\$0.00	\$80.00
Carillon Bell Fund	\$980.00	\$40.00	\$0.00	\$1,020.00
Choir Fund	\$1,186.62	\$2,243.00	\$797.44	\$2,632.18
Contemporary Music	\$210.42	\$0.00	\$0.00	\$210.42
Evangelism-Outreach	\$1,190.35	\$266.00	\$0.00	\$1,456.35
Education and Library	\$521.23	\$10.00	\$153.25	\$377.98
Vacation Bible School	\$919.99	\$220.00	\$45.00	\$1,094.99
Youth Fund	\$1,737.02	\$4,456.38	\$3,190.84	\$3,002.56
Youth Mission Trips	\$10.00	\$210.00	\$0.00	\$220.00
Camp Scholarships	\$1,932.68	\$0.00	\$750.00	\$1,182.68
College Scholarships	\$580.00	\$0.00	\$0.00	\$580.00
Administration Expenses	\$714.25	\$0.00	\$0.00	\$714.25
Renovation Fund	\$17,147.36	\$13,234.00	\$23,913.84	\$6,467.52
Seminary Fund	\$853.81	\$0.00	\$0.00	\$853.81
Undesignated Memorials	\$6,249.00	\$8,705.00	\$5,472.24	\$9,481.76
General Memorials	\$1,819.64	\$0.00	\$0.00	\$1,819.64
Misc. Pass Through	\$50,103.15	\$13,988.26	\$11,053.74	\$53,037.67
Investment Balance	\$7,520.29	\$2,666.06	\$9,795.21	\$391.14
2018 Net Loss \$2,129.15				
TOTALS	\$93,990.79	\$46,038.70	\$55,171.56	\$84,857.93

OUR SAVIOUR'S STATEMENT OF CASH AND LIABILITIES

ASSETS	12/31/16	12/31/17	12/31/18
General Fund	\$29,617.64	\$24,880.91	\$25,922.01
Dedicated Memorial Fund	\$92,329.33	\$101,518.82	\$100,343.05
Endowment/Money Market Fund	\$25,785.08	\$28,168.52	\$26,670.76
TOTAL ASSETS	\$147,732.05	\$154,568.25	\$152,935.82
LIABILITIES			
Outstanding Bills	\$0	\$0	\$0
Commercial Loan	\$0	\$0	\$0
TOTAL LIABILITIES	\$0	\$0	\$0
INCOME			
General Offering	\$261,038.12	\$256,294.42	\$284,864.14
Funds Given for Specific Budgeted Items	\$2,710.00		
TOTAL	\$263,748.12	\$256,294.42	\$284,864.14
Benevolence: Envelopes Total	\$5,718.00	\$3,626.00	\$3,640.00
Other Charitable Contributions	\$7,077.35	\$5,575.00	\$6,023.94
Amount Taken From Budget	\$2,425.07	\$4,094.57	\$4,057.98
TOTAL BENEVOLENCE	\$15,220.42	\$13,295.57	\$13,721.92

COMPARATIVE STATEMENT OF INCOME

	2017	2018
	Actual	Actual
RECEIPTS:		
General/Special Offering Envelopes	\$256,294.42	\$284,864.14
Benevolence-Envelopes & Designated Gifts	9,236.00	9,992.67
Non Budgeted Items (Pass Through)	0.00	862.15
Sunday School	169.00	358.22
Designated Receipts	514.00	450.00
Other Receipts (Thrivent/Building Use/WELCA/ Wood Foundation)	5,961.06	11,390.69
SUB TOTAL RECEIPTS	\$272,174.48	\$307,917.87
Transfer from Memorial Account	0.00	5,000.00
Edward Jones Withdrawal	0.00	5,000.00
TOTAL RECEIPTS-TRANSFERS-WITHDRAWALS	\$272,174.48	\$317,917.87
General Bills Paid With Scrip Profits	3,681.58	4,392.94
TOTAL INCOME	\$275,856.06	\$322,310.81

	2017	2018
OPERATING EXPENSES		
Evangelism-Outreach	494.38	569.93
Christian Education	2,261.00	2,157.88
Worship and Music	10,588.32	10,830.07
Youth and Family	802.58	1,088.17
Stewardship	268.90	187.12
Property and Maintenance	18,822.16	21,988.03
Designated Funds	514.00	899.00
Professional Expense	114,623.16	137,576.72
Administrative Expenses	128,435.93	130,765.07
Synod Benevolence	4,632.33	4,668.78
Crossways Camping Ministries	772.04	1,069.78
Homme Home	386.06	484.91
Food Pantry	955.00	510.00
World Hunger	2,636.00	2,710.20
Missions-Sack's	1,092.07	1,229.81
St. Vincent's	1,158.07	1,404.69
Other Aid	1,664.00	1,643.74
TOTAL EXPENDITURES	\$290,106.00	\$319,787.90

(These expenses were paid from the General Fund)

Our Saviour's Lutheran Church 2019 Budget

	2019 Budget	2018 Actual	2018 Budget
Staff Salaries and Benefit	\$252,478.90	\$245,815.00	\$247,987.61
Worship & Music	\$11,696.40	\$10,830.00	\$11,496.40
Outreach	\$1,695.00	\$570.00	\$1,100.00
Stewardship	\$400.00	\$187.00	\$1,400.00
Christian Education	\$3,050.00	\$2,158.00	\$4,000.00
Youth & Family	\$3,810.00	\$1,088.00	\$6,000.00
Property & Maintenance	\$24,050.00	\$21,988.00	\$40,800.00
Administrative	\$24,600.00	\$22,529.00	\$25,350.00
Grand Total	\$321,780.30	\$305,165.00	\$338,134.01
Benevolence	*5% of General Offering	13,723.00	20,000.00
Benevolence (Benevolence is not a budgeted item and is not included in the budget grand total.)			
*For example 5% of 2013's General Offering would have been \$14,629.92			

2019 Proposed Budget

	Budget 2018	Year End 2018	Proposed 2019 Budget
Benevolence (Benevolence is not a budgeted item and is not included in the grand total.)			
01-01 District/Synod Support (60%)	0.00	4,669.00	0.00
01-02 Missions (10%)	0.00	1,230.00	0.00
01-03 Camping Ministries (10%)	0.00	1,070.00	0.00
01-04 Lutheran Social Services	0.00	0.00	0.00
01-05 Homme Home (5%)	0.00	485.00	0.00
01-07 Food Pantry	0.00	510.00	0.00
01-08 Hunger Appeal	0.00	2,710.00	0.00
01-11 St Vincent Outreach (15%)	0.00	1,405.00	0.00
01-99 Other Outreach (Aid)	0.00	1,644.00	0.00
Total Benevolence	20,000.00	13,723.00	20,000.00

Total Benevolence goal for 2019 is \$20,000 (same as 2018)

Professional Staff

02-01 Pastor Salary	37,951.00	28,951.00	37,951.00
02-02 Pastor Benefits	15,656.87	17,759.00	17,441.76
02-03 Pastor Housing Allowance	12,000.00	21,000.00	12,000.00
02-04 Pastor Sabbatical	0.00	0.00	0.00
02-06 Pastor Mileage Reimbursement	3,000.00	1,895.00	3,000.00
02-07 Pastor Soc Sec Offset	2,903.25	2,903.00	2,903.25
02-10 Pastor Professional Expenses	400.00	68.00	400.00
10-19 Pastor Continuing Education	1,725.00	1,084.00	1,725.00 2 Weeks & 2 Weekends
02-60 Youth Director Salary	42,221.88	42,222.00	42,221.88
02-61 Youth Director Continuing Educ	1,250.00	0.00	1,250.00
02-64 Youth Director Benefits	21,354.89	21,355.00	22,445.76
02-65 Youth Director Mileage Reimb	1,500.00	0.00	1,500.00
02-68 Youth Director Professional Expenses	300.00	0.00	300.00
02-66 Guest Preacher	1,650.00	1,424.00	1,750.00 Based on 7 weekends
Total Professional Staff	141,912.89	138,661.00	144,888.65

	Budget 2018	Year End 2018	Proposed 2019 Budget
Administrative Staff			
10-01	Office Secretary Salary	31,778.00	31,778.10
10-02	Office Secretary Benefits	16,100.81	16,942.32
10-29	Admin Continuing Education	250.00	500.00
10-03	Treasurer Salary	7,578.60	7,578.60
10-04	Custodian Salary	31,521.06	31,512.00
10-17	Custodian Insurance Offset	6,000.00	6,390.00
10-05	Custodian Benefits	4,412.82	4,222.56
10-06	Employer FICA Tax	7,838.33	8,071.67
10-28	Financial Secretary	595.00	595.00
	Total Administrative Staff	106,074.72	107,590.25
TEAMS - Worship & Music			
03-01	Organist Salary	5,100.00	5,100.00
03-02	Music Directors/Accomp.	3,896.40	3,896.40
03-03	Altar/Candle/Communion	1,200.00	1,200.00
03-05	Flowers	0.00	0.00
03-07	Copyright License (music)	1,000.00	1,000.00
03-09	Contemporary Worship	0.00	0.00
03-10	Church (Sound System)	0.00	140.00
03-11	Music Equip Maintenance	300.00	300.00
03-99	Other (Guest Music, etc.)	0.00	32.00
	Minor, WORSHIP/MUSIC	11,496.40	11,696.40
TEAMS - Outreach			
04-01	Outreach Supplies	500.00	348.00
04-99	Other	600.00	222.00
	Minor, EVANGELISM	1,100.00	570.00
TEAMS - Stewardship			
05-03	Offering Envelopes	400.00	187.00
05-99	Other Stewardship	1,000.00	0.00
	Minor, STEWARDSHIP	1,400.00	187.00

	Budget 2018	Year End 2018	Proposed 2019 Budget
TEAMS - Christian Education			
06-01	1,000.00	253.00	1,000.00
06-02	250.00	0.00	250.00
06-03	250.00	0.00	0.00
06-05	1,500.00	1,458.00	1,500.00
06-08	1,000.00	447.00	300.00
	4,000.00	2,158.00	3,050.00
TEAMS - Youth & Family Ministry			
07-04	6,000.00	1,088.00	3,810.00
	6,000.00	1,088.00	3,810.00
<p>HS Youth Mission Trip: 20 youth @ \$50 each plus \$1,400 for chaperones=\$2,400; Middle School Trip: 12 youth @ \$60 + 2 adults=\$810; supplies \$600</p>			
TEAMS - Property & Maintenance			
09-01	7,000.00	6,265.00	7,000.00
09-02	5,000.00	4,456.00	5,000.00
09-03	800.00	770.00	800.00
09-04	4,500.00	4,222.00	4,500.00
09-05	6,000.00	4,575.00	5,000.00
09-06	1,500.00	1,700.00	1,750.00
09-12	0.00	0.00	0.00
09-13	0.00	0.00	0.00
09-99	0.00	0.00	0.00
09-99	16,000.00	0.00	0.00
09-99	0.00	0.00	0.00
	40,800.00	21,988.00	24,050.00

		Budget 2018	Year End 2018	Proposed 2019 Budget	
	General Administrative Expenses				
10-08	Insurance	11,500.00	8,165.00	11,000.00	Bldg Insur/Work Comp/Etc
10-09	Office Supplies	2,250.00	2,756.00	2,500.00	
10-10	Postage	800.00	1,191.00	1,250.00	Current costs; \$80-\$100 monthly
10-11	Equipment Maintenance	2,500.00	2,400.00	2,500.00	
10-12	Equipment	4,500.00	3,583.00	4,000.00	
10-14	Computer Support/Training	1,000.00	936.00	750.00	
10-15	Publicity	50.00	117.00	150.00	
10-16	Dues	500.00	448.00	450.00	
10-23	Synod Assembly	1,250.00	1,208.00	1,250.00	
10-97	Pass Thru Acct	0.00	0.00	0.00	No budget. Funds are passed to other entities-for bookkeeping only
10-98	Misc/Pass-thru Acct	0.00	1,099.00	0.00	
10-99	Hospitality	1,000.00	626.00	750.00	
	Total General Administrative Expenses	25,350.00	22,529.00	24,600.00	
	Capital Expenditures				
13-01	Funds Ded	0.00	899.00	0.00	
	Total Capital Expenditures		899.00		
	Grand Total	338,134.01	306,064.00	321,780.30	