



# ST. PAUL LUTHERAN — CHURCH —

SHARING CHRIST'S LOVE WITH JOY!

# 2023

# CONGREGATIONAL REPORT

# Litany and Prayer

## for Celebrating A Community of Faith

*(Please read responsively)*

Recognizing that our faith is a living, busy, active and mighty thing, may the grace of our Lord Jesus Christ and the communion of the Holy Spirit be with each of you.

**And also with you.**

Teach us to love you with all our heart, soul, mind and strength.

**Receive our prayer, O God.**

Descend on our hearts, that we may love others in the ways Jesus loves us.

**Receive our prayer, O God.**

Empower us to be enthusiastic in pursuing your vision for our congregation.

**Receive our prayer, O God.**

Move us to engage issues in our community in Christlike ways, and to pursue deep and authentic relationships with those with whom we serve and partner.

**Receive our prayer, O God.**

Strengthen us to face the barriers we encounter in doing your work, learning to work with others amid disagreement.

**Receive our prayer, O God.**

Give us the ability to adapt to the cultural, economic and social changes that occur in the neighborhoods we serve.

**Receive our prayer, O God.**

Guide us to be a healthy congregation that learns from its failures as well as its successes and offers wisdom to others.

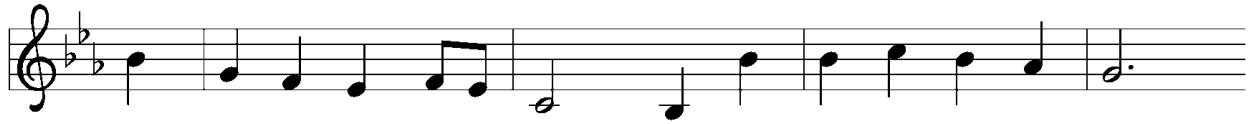
**Receive our prayer, O God.**

As we strive to become the church that we proclaim to be, raise up leaders who focus on the gospel of freedom, forgiveness and reconciliation as given to us through God's indescribable act of love in the death and resurrection of Jesus Christ. Renew us daily in our baptism, that we may discover vitality in our relationships with you, each other and those we serve in the world.

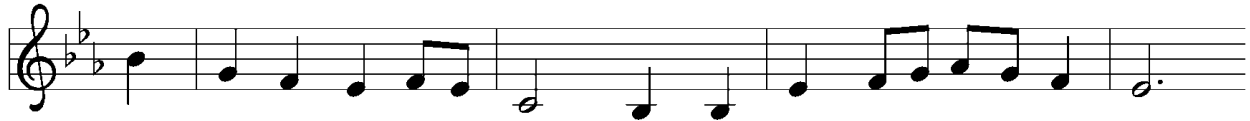
**Amen.**

# "We All Are One In Mission"

*Evangelical Lutheran Worship #576*



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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# Our Mission & Vision Statement

## Our Mission

“Sharing Christ’s Love With Joy!”



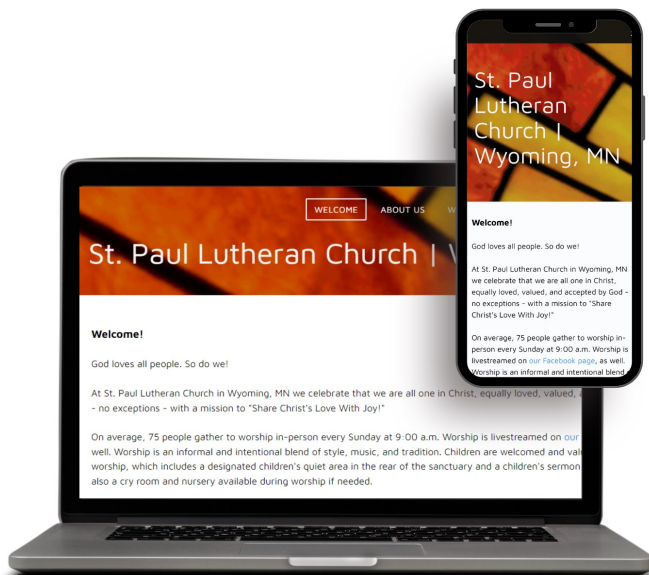
## Our Vision

To be a welcoming, caring, and healthy Christian community with people actively engaged as followers of Jesus Christ. Our desire is to be known in our growing community for local, national, and global outreach; ministry with children, youth, individuals, and families; and joyful, creative expressions of worship, learning, and service.

# Church Information

## Staff & Leadership

**St. Paul Lutheran Church**  
 5879 Wyoming Trail  
 Wyoming, MN 55092  
 (651) 462-5212  
[sharingchristслоve.org](http://sharingchristслоve.org)



### Office

Pastor Dale Stiles.....[pastordale@sharingchristслоve.org](mailto:pastordale@sharingchristслоve.org)  
 Pastor Carrie Stiles.....[pastorcarrie@sharingchristслоve.org](mailto:pastorcarrie@sharingchristслоve.org)  
 Office Administrator, Melissa Nelson ..... [admin@sharingchristслоve.org](mailto:admin@sharingchristслоve.org)

### Children, Youth & Family Faith Formation

Pastor Carrie.....[pastorcarrie@sharingchristслоve.org](mailto:pastorcarrie@sharingchristслоve.org)

### Music

Organist/Accompanist, Jeanne Richards  
 Volunteer Accompanist, Kim Clark  
 Volunteer Choral/Bell Choir Directors, Fritz Wheatley, Joanna Kroschel, and Janelle Albee

### Parish Health

Volunteer Faith Community Nurses, Joanna Kroschel and Jaime Fraley

### Church Council

President, Deb Cowing.....[dcowing1@gmail.com](mailto:dcowing1@gmail.com)  
 Vice President, Karen Rozeske .....[karen.rozeske@gmail.com](mailto:karen.rozeske@gmail.com)  
 Treasurer, Chris Timmons ..... [treasurer@sharingchristслоve.org](mailto:treasurer@sharingchristслоve.org)  
 Secretary, Carole England ..... [scengland60@gmail.com](mailto:scengland60@gmail.com)  
 Member-at-Large, Linda Welch ..... [lindawelch7420@yahoo.com](mailto:lindawelch7420@yahoo.com)  
 Member-at-Large, Kathy Mills ..... [kathy.joy.mills@gmail.com](mailto:kathy.joy.mills@gmail.com)  
 Member-at-Large, Kristina Stoyke .....[kstoyke@icloud.com](mailto:kstoyke@icloud.com)  
 Member-at-Large, Marc Marabella ..... [hipster-1@hotmail.com](mailto:hipster-1@hotmail.com)  
 Member-at-Large, Ruth Koehly ..... [rkoehly10943@gmail.com](mailto:rkoehly10943@gmail.com)

# 2023 Congregational Meeting Minutes

Pastor Dale led us in the Litany and Prayer for Celebrating A Community of Faith. Jeanne Richards led us in singing, *"Spirit of God, Descend Upon My Heart"*.

A quorum of 52 members (3 online and 49 in-person) were present. The meeting was called to order at 10:30 a.m. by President, Zella Oswald. Brandy Timmons made a motion to approve the previous year's Annual Meeting minutes and Cindy Gruett seconded the motion. Motion carried.

## **Reports:**

**The President's Report** was given by Zella Oswald. Zella highlighted the activity that has taken place in the last year within the church, including:

- Lake Area Discovery Center - Open and growing
- Humble Bees - Quilting Group
- The Table - Wednesday Intergenerational meal and community building with a weekly lesson
- Above and Beyond - Reached our goal of \$40,000+
- Choral Choir - A new choir with a new director, Fritz Wheatley

A thank you for the opportunity to be the Congregation President and thanks to everyone who has helped reach the goals set at the beginning of 2022. Zella is excited to see the growth and activities in the upcoming year.

**The Pastor's Report** was given by Pastor Dale Stiles.

- Thanks, love and appreciation to Zella Oswald, Adam Tilly, and Dale Brainard for their dedication and service on St. Paul Lutheran Church's Council.
- Recognition and thank you to Kim Clark, Sheila Byl, and Jeanne Richards. An honorarium of \$300 was given to Kim and Sheila for stepping in while Jeanne was out recovering from surgery.
- A comparison was made between St. Paul Lutheran Church and "The Little Engine That Could". An uphill climb with positive thoughts of "I think I can, I think I can" and we did by reaching the \$40,000 goal for Above and Beyond. We built a foundation one brick at a time by everyone giving some.
- Our year end giving goals were also met.
- Sign of a healthy congregation: St. Paul Lutheran showed austerity this last year which enabled us to eliminate a \$40,000 budget deficit.
- Sign of a healthy congregation: St. Paul Lutheran set goals, hopes and dreams in motion by developing a Strategic Ministry Plan in May 2021 to be accomplished in 2-5 years. Pastor Dale reports we are far ahead of schedule with accomplishing many of them already and moving forward.
- Sign of a healthy congregation: St. Paul Lutheran has a shift in our congregational culture. Positive thinking, eliminating distrust and negativity has us moving forward in health and well-being.
- Pastor Dale expressed he hopes and plans to be with St. Paul Lutheran for many years to come.

**The Church Council Treasurer's Report** was given by Chris Timmons.

- St. Paul Lutheran has 4 years left on the mortgage.
- Money was dispersed from the Edward Jones Endowment. \$4,500 to pay down the mortgage and \$2,500 for Global Missions expenses to be used in 2023. Discussion began by Neal Albee and joined by Arlie Post, Julie Coozenoy, and Jerry Nelson about a committee for the Edward Jones Endowment. This should be considered in the future.

- Discussion about the releasing of RISE, our cleaning crew. Money to be used for the new Shared Ministry position and then using volunteers to clean. Neil Gatzow suggested starting with the volunteers and then during the year when the time's right, let the Church Council decide to hire again.
- Additional incoming revenue for 2023 will be the Strategic Ministry Grant from the Synod and Lake Area Discovery Center Lease and a 3% increase in general fund offering.
- Increase expenditures Utilities and Pastor's Health & Dental.
- A Covid Employee Retention Check of a little over \$20,000 was just received from the government.
- Full budget as written in the Annual Report.

A motion was made by Neil Gatzow and seconded by Pat Miska to accept the 2023 Annual Congregational Budget. Motion Carried.

**Ministry Team Reports as written in The Annual Report** - A thank you was given to Joanna Kroschel for her dedication and hard work with the Children's, Youth & Family Ministries in 2023.

### **New Business:**

#### **A Vision of Shared Pastoral Ministry at St. Paul Lutheran**

- Two of St. Paul Lutheran's set Strategic Ministry Goals, Hopes, and Objectives identified in May 2021 were to call a part-time pastor and a part-time Director of Children's, Youth and Family Ministries. Accomplishing both of these goals at once, the Church Council proposes we call a part-time associate pastor to work with the children, youth and families. This position will begin July 1, 2023. Duties will be shared with Pastor Dale.
- The Council suggested Carrie Stiles to fill this position. Carrie first needs to be approved for Ordination. A Call Committee will be formed and a church profile needs to be filled out. These steps will be the same as anytime we call a new pastor. A targeted search will begin with the Synod.

A motion was made to approve the Shared Pastoral Ministry position beginning July 1, 2023 by Neil Gatzow and seconded by Andy Stoyke. Motion carried.

### **Elections:**

Nominees for two-year terms for the Church Council were presented as written in the Annual Report. A call was made for nominations from the floor with no response. Harper Timmons made the motion to accept the list of nominees and close nominations. Steve England seconded the motion. Motion carried.

- Deb Cowing, President
- Linda Welch, Member-at-large
- Kristina Stoyke, Member-at-large

### **Synod Assembly Delegate Election:**

Kathie Marabella and Zella Oswald expressed interest in serving as delegates for the May 12-13, 2023 St. Paul Area Synod Assembly. The call was made for nominations from the floor. No responses were given. Harper Timmons made the motion to accept the nominees for delegates and Steve England seconded the motion. Motion carried.

**Motion was made to adjourn** the Annual Meeting by Kathie Marabella and Sheila Byl seconded the motion. Motion carried.

Pastor Dale closed with prayer and invited all to the potluck in the fellowship hall.  
Submitted by, Carole England, Church Council Secretary



# 2024 Congregational

## Meeting Agenda

Sunday, January 28, 2024, 10:30 a.m.

<b>Call to Order</b> .....	Deb Cowing, President
<b>Litany for Celebrating a Community of Faith</b> .....	Pastor Carrie
<b>Approval of 2023 Congregational Annual Meeting Minutes</b> .....	Deb Cowing, Voting Members
<b>Church Council President's Report</b> .....	Deb Cowing
<b>Pastor's Reports</b> .....	Pastor Dale and Pastor Carrie
<b>Ministry Team Reports</b> (as written)	
<b>Church Council Treasurer's Report</b> .....	Chris Timmons
• Approval of 2024 Proposed Congregational Budget .....	Voting Members
<b>New Business (*)</b> .....	Deb Cowing, Voting Members
<b>Elections</b> .....	Deb Cowing, Voting Members
• Church Council Positions ( <i>see Nominating Report on pg. 22</i> )	
• Saint Paul Area Synod Assembly Delegates ( <i>see Nominating Report on pg. 22</i> )	
<b>Closing Prayer</b> .....	Pastor Dale
<b>Adjournment</b> .....	Deb Cowing

*\*The Church Council has no New Business to discuss at this year's meeting.  
Any New Business suggestions must be brought to the Church Council for review  
prior to the Annual Congregational Meeting.*



## Annual Report of the Presiding Bishop of the ELCA, Elizabeth Eaton

Dear friends in Christ,

Over the past year we have continued to experience changes in the world around us. Even as our church finds ways to adapt to this changing world, we find hope in the unchanging and always present promise of God's love through Jesus Christ. We change and adapt not to conform to the world but because we believe that the gift of God's Son is for the world, and that our congregations and worshiping communities are places to gather and be sent into the world, where we will tell the story of God's love in word and deed.

The ministries of our congregations, our synods and the churchwide organization provide ways for the church to move beyond the boundaries of structures and geography and to share God's love with people in our neighborhoods, our cities, our country and beyond. We engage in this ministry knowing that our church walks by faith, trusting in God's promise in the gospel, and that we exist by and for the proclamation of this gospel word. In John 15:5, Jesus reminds us, "I am the vine; you are the branches. Those who abide in me and I in them bear much fruit, because apart from me you can do nothing." We are connected by the promise that we do all through Christ and can do nothing apart from him.

God gives the Holy Spirit, who uses gospel proclamation — in preaching and sacraments, in forgiveness and in healing conversations — to create and sustain this faith. Just as we rely on God to sustain our faith, we rely on each other to sustain the ministries that offer God's love to the world. Through your generosity to each expression of this church — your congregation, your synod and your churchwide organization — you add to our collective voice proclaiming God's love for all.

I am grateful for your generosity over this last year. My gratitude spreads far beyond your generous financial gifts. You've shared your gifts of time through countless hours of volunteering, serving and accompanying. You've shared the gifts of your voices as we've tried to discover and learn how God is calling us to be the church now and into the future. And, finally, dear church, you have shared the gift of the realness of God's love with the world around you. Be well, dear church, and stand steadfast in the promise of God's love and grace as you take that promise with you into the world.

In Christ,

The Rev. Elizabeth A. Eaton  
Presiding Bishop  
Evangelical Lutheran Church in America



Evangelical  
Lutheran Church  
in America



*You crown the year with your goodness, and your paths overflow with plenty. -Psalm 65:11*

The year 2023 brought us again to in-person worship and events after the long disruption of the COVID-19 pandemic. What we did not do as a synod was to return to everything as it had been before. Recognizing that God always calls us forward into a new future, congregations discovered myriad ways to build on the lessons and new practices learned during the pandemic. Likewise, the synod embraced new ways of doing familiar things and experimented with new ideas and programs.

Here are some highlights of the investment of time and energy by the synod office during 2023. All these are made possible because of the generous financial support that passes from congregations to the synod. Thank you for helping us be a church together as we all find ways to be faithful to our callings in a changing and complex world.

An undeniable highlight was the presentation of a check for \$1,000,000 to Lutheran Social Service of Minnesota during Synod Assembly last May. The check is for renovations to a building that will house the Families Together East Side Preschool on the lower level of Grace Lutheran Church in St. Paul. This partnership is one of the pillars of The Planting Hope Campaign, which has raised \$1,473,861 to date at the end of December 2023. This is one half of our overall campaign goal.

In addition to this transformational work with LSS-MN, in 2023 we also launched the first summer of paid internships, funded through The Planting Hope Campaign. From June through August, nine young adults served in a variety of congregations and Lutheran agencies. We are grateful for the work of Pastor Bristol Reading (St. Luke, St. Paul) in overseeing this project. Also, we gave significant financial support to congregational vitality through the campaign. Those investments are detailed later in this report.

Alongside the work of The Planting Hope Campaign, congregations like yours continue to contribute toward our budget of \$1,885,000 in mission support. Fiscal Year 2023 ends on January 31, 2024 and we hope to be at the goal by then. Again, thank you for seeing how your congregation's work is supported and expanded through our common funding of synod and ELCA churchwide ministries. Despite needing to navigate new realities in a post-pandemic world, God continues to crown our efforts with God's abundance. The synod's financial work is guided by David Roinas.

During 2023 there were 28 persons in the candidacy process, preparing to serve the wider church as pastors or deacons. Currently, 22 persons are serving their first call in the Saint Paul Area Synod. They also participate in a structured program of First Call Theological Education (FCTE). Both candidacy work and FCTE are led by Deacon Krista Lind. This past year two candidates received calls in other synods. As you might imagine, this work is important for the church today and for the church in the coming years.

Candidates ordained in 2023 include Pastor Jennifer Luong, Pastor Jua Jay Her, [Pastor Carrie Stiles](#), Pastor Amy Vigesaa, Pastor Reed Fowler, Deacon Katherine Lindberg. We also received Pastor Stanley Ayashim, recently ordained in the Lutheran Church of Christ in Nigeria, as a first call pastor through our partnership with the Lutheran World Federation. We welcome these seven new rostered ministers.

In addition to first call candidates, the synod staff works with call committees in more than two dozen congregations each year. In addition, the call manual was revised this past year and new protocols were developed to assist congregations to be open and ready to receive candidates who are persons of color or from the LGBTQIA community. As a synod, we know how important the gifts of all leaders are to the work of God's church.

During times of transition, the synod finds pastors and deacons to serve in interim roles. Those serving in interim ministry meet monthly for prayer, mutual support and learning and are directed by Rolf Lowenberg-DeBoer. With Rachel Holsten, front office administrator and registrar, Rolf coordinated the Tool Kit for Congregational Leaders in February, which brought together 165 participants from 52 congregations. The two most attended workshops addressed issues of racism and implicit bias, issues which matter to all of us in this synod. In 2023, the synod also inaugurated the Deeper Dive series, a Zoom gathering for presidents and vice presidents. Twenty-four congregations participated in this inaugural series of monthly leadership training and support.

The synod also provides other initiatives to address congregational vitality. These workshops, which include Tools for the Church, Spiritual Gifts, Stewardship for All Seasons, Building a Culture of Generosity, and Liberating Structures, are led by Pastor Justin Grimm and members of the vitality team. In 2023, participants numbered more than 300.

Serving as mission developers and redevelopers during 2023 were Pastor Liz Eide, Lutheran Church of Peace; Pastor Jon Yurk, Christ the Servant; Pastor Thomas Tsen, Minnesota Faith Chinese; Pastor Dale Stiles, St. Paul in Wyoming; Pastor William Siong and Pastor Jua Jay Her at Eternal Flame; Pastor Gilo Agwa, Foundation of Life; Pastor Jodi Houge, Humble Walk; Deacon Kari Olson, Shobi's Table; and Pastor Ana Becerra, Cristo Rey. Pastors Ben and Kristen Eisele (Farmington Lutheran) completed an exploration for mission possibilities in Rosemount. When asked what is new (or renewed) in this synod, it's easy to see fresh ideas in all these settings.

During 2023 church groups were again able to travel to our partner churches in Guatemala and Tanzania. Five congregational groups were hosted by the Iglesia Luterana Agustina de Guatemala (ILAG). Two members of the Guatemala Committee, Janet Metcalfe and Jennifer Reinhardt, participated in an ELCA Global Mission international consultation in November. In 2023, 200 individuals from 16 congregations, nine affiliate organizations and two colleges traveled to the Iringa Diocese. As bishop, I was also thankful to be with our partners in Tanzania this past November.

The generosity of members of the synod supports our global companions with scholarships, emergency aid, congregation-to-congregation partnerships, and through prayer. Staff members Kirsten Levorson and Susan Seidel oversee the work of Bega Kwa Bega, which we undertake with our siblings in Tanzania. A grant from Lilly Endowment Inc. allowed additional opportunities for pastors to be well equipped for today's challenges. Synod pastors of color and the synod program staff participated in a facilitated retreat in Sedona, Ariz., in February. In addition, this past year 19 pastors, deacons, mentors, and a facilitator were a part of the Second Act cohort for rostered ministers in their fourth through tenth years of service. Our Lilly grant programs are directed by Leslie Ortiz.

Behind the scenes, Mary Smith oversaw the launch of our new website (spas-elca.org), along with 51 editions of the weekly News and Events newsletter, 40 companion synod newsletters, 300 social media posts, and other essential communication from the synod. (You can sign up to receive our newsletters at [spas-elca.org/subscribe-to-synod-news](https://spas-elca.org/subscribe-to-synod-news).)

With all this creative work of the synod staff, you may wonder what the bishop does. As bishop, I work on governance with the Synod Council and Executive Committee, as well as meeting with the finance committee. I ordain new pastors and deacons and preach regularly (29 times in congregations, synod and churchwide events in 2023). I help plan the Bishop's Theological Conference and gatherings of the ministerium. I represent the synod on institutional boards and at ecumenical and inter-religious gatherings. I am a member of the Conference of Bishops and through 2023 served as a liaison bishop on the ELCA Church Council, as well as co-chairing the Lutheran-Catholic Dialogue. I work with congregations in times of conflict and oversee the discipline of rostered ministers, when needed. Best of all, I serve as a pastor for the pastors and deacons in this synod, meeting regularly with individual leaders.

If you have visited the synod office, you know that we are not a large-scale operation; but if you think about the range of ministry we do together in this synod, you know our collective impact is mighty. We can do so much because of the dedicated talent of the individuals on the synod staff. I am grateful for all that Rachel, Mary, David, Kirsten, Susan, Rolf, Justin, Krista and Leslie have accomplished this past year. I am also grateful for the work Ryan and Astine Bose did in the first half of the year as our short-term volunteers in Iringa. I hope you will join me in thanking the synod staff when you see or speak to them.

Yours in God's Service,



Bishop Patricia Lull



**105 University Avenue West, St. Paul MN 55103**  
**651-224-4313 | [www.spas-elca.org](http://www.spas-elca.org)**

# Pastor's Annual Reports

Dear Friends,

In the past year, I've continued to observe an inspiring unity that now defines us as a community. Serving alongside you for nearly three years fills my heart with joy and gratitude. Your encouragement, forgiveness, and support have shaped our community into one of true faith and love. I am inspired by our elected leaders, devoted volunteers, gifted musicians, and Melissa, our dedicated Office Administrator.

The inspiring success (to date) of our "Bridge the Gap: Two Years of Renewed Mission and Ministry" appeal (see pg. 24) and ongoing General Fund gifts have propelled us to fulfill our Vision for Shared Mission and Ministry, welcoming my gifted wife, Carrie, to serve as a part-time pastor alongside us (and me!). It has been such a joy and blessing! Carrie and I are grateful every day for this opportunity.

Your generosity not only sustains us in our redevelopment, but also allows our community to thrive. So, as we step into the new year, I challenge each of you to carry this generous spirit forward. Let's continue growing in faith, love, and service, confident that we will overcome any challenges 2024 may bring, emerging stronger and united in our mission to "Share Christ's Love With Joy!"

In God's grace and love,

Pastor Dale



Dear Friends,

I am grateful for the call to partner in God's movement at St. Paul Lutheran. Dale and I are grateful to serve together among this community. I am grateful for the beautiful hospitality of hosting my Ordination. I felt the love of many and the movement of the Holy Spirit. A few 2023 ministry highlights, include:

- The confirmation of three faithful young people (Nova, Tucker, and Connor)
- The continued community space of The Table on Wednesday nights. (Thank you Holly Maeckelbergh and Deb Cowing for your leadership in the delicious meals!)
- The brainstorming and energy of the newly formed Creation Care Team (see report on pg. 20).
- The Children's Christmas program in partnership with the LADC Discovery Center. This was a joyful time to celebrate community, partnership, and the birth of the Christ child.
- Our monthly "ENGAGE: Worship" learning series, where we break from our normal worship routine and engage together in the various parts of worship. I am grateful for the ways that we have learned and worshiped together on these Sundays.

I am thankful for the chance to teach, preach, and share in the movement of God together. In 2024 may we continue to seek the Holy Spirit both in our faith journeys and in being community together, for "In him we live and have our being". -Acts 17:28a

Peace,

Pastor Carrie

# Church Council President's Report



Where to start ... ??

St. Paul Lutheran has been blessed with many things this past year. We have also been faced with challenges. I firmly believe our blessings far surpass the challenges. Thanks be to God!

2022 concluded with accomplishing (and going “beyond”) the Above and Beyond deficit reduction campaign. St. Paul Lutheran is a sincere community of faith, commitment and generosity.

Continuing to meet the goals of our Strategic Mission and Ministry Plan, we began looking more closely at the Vision for Shared Pastoral Ministry. The vision was overwhelmingly positive, but came with the challenge of how to financially support it. Once again, St. Paul Lutheran was blessed with a \$30,000 anonymous gift. The gift came with a caveat: that we match the gift within two years. With the belief and understanding that, *“To whom much is given, much will be required”* (Luke 12:48) and knowing this; St. Paul Lutheran voted to call Pastor Carrie Stiles as our part-time pastor.

This new pastoral ministry team, through faith and being led by God, is leading St. Paul Lutheran in many programs: children, youth and family; continuing The Table - Wednesday evenings intergenerational meeting opportunities; planning the 2024 trip to Tanzania; music ministry through vocal choir & bell choir; youth retreats; and growth in weekly attendance and membership!

Lake Area Discovery Center (LADC) Pre-School and Discovery Center continues to be a great partner within daily activity in our church as well as bringing church and school together: magician night, spring flower sale, Christmas program – they bring daily life and vibrancy to the church!

Our custodial needs have proven to be met with great commitment and dedication from our members. There are many to thank: you know who you are! After having members sign up to volunteer to clean, we have recently begun a new cleaning schedule of a 1 time a month for 3 months rotation. The current cleaning commitment is scheduled through February. If you are able and interested in taking 1 week a month from March – May please let Pastor Dale, Pastor Carrie, or me know. We plan to revisit mid-year 2024 to see if a part-time custodial position can fit in the budget.

EVERY person in this church brings a gift of some kind. If you look ahead in this report alone, you will see yourself somewhere. That is how St. Paul Lutheran thrives. Thank you to our council members whose commitment is ending and those who will begin or continue this journey with us at St. Paul Lutheran.

That brings me to my conclusion ... that through Christ we are led, we are fed; He protects us, listens to us, loves us, and challenges us to go forth in FAITH. *“For with God nothing shall be impossible.”* -Luke 1:37.

Sincerely,

A handwritten signature in cursive script that reads "Deb Cowing".

Deb Cowing

# St. Paul Lutheran Discovery Center: A Partnership with Lake Area Discovery Center

Site Director, Lily Strain, oversees a team of three Lead and Assistant Teachers.

Lake Area Discovery Center is in its second year of partnership with St. Paul Lutheran and is serving children 20 months through 5 year-olds with our mission of providing a high quality, Christian- based early childhood experience. Together, LADC and St. Paul Lutheran have a “Partners in Ministry” mission to support children and families through a Christian environment that promotes and teaches Christian values, honors diversity, and fosters fellowship within the community. Lake Area Discovery Center is a non-profit program, who is accredited by the NAEYC (National Association for the Education of Young Children), the highest quality rating in the country, as well as being 4 Star Parent Aware Rated, the highest rating in Minnesota.



Currently partnering with St. Paul Lutheran program:

- LADC has enrolled 43 students.
- Enrollment has increased by 4.9% as of January 2024.
- Explorers classroom for ages 20-35 month olds increase room capacity to 14 children per day.
- Multi-age Preschool Classes for children ages 3, 4, or 5 is full on some days with a waitlist for families who want to enroll for a 5-day-a-week schedule.
- We have added a staff position to accommodate the enrollment needs.
- Looking at adding a preschool room for enrollment demand.
- Lunch Bunch Buddies—Monday through Friday; hot options are catered in.
- Extended Care: Before and After School—Children may arrive from 7:00 a.m.—9:00 a.m. and stay after school from 3:00 p.m.—5:00 p.m. in addition to their regular school day, to accommodate parent’s work schedules. Children are with qualified staff for snacks and activities.
- Summer WOW “World of Wonder” Camps—LADC provides 12 weeks of Summer Camp preschool programs for 2, 3, 4, 5 & 6 year olds during the summer months.

We can't wait to embark on another amazing year of partnership with the St. Paul Lutheran Church! It's going to be a fantastic year ahead!

Sincerely,

Janet Miller, Executive Director  
Lily Strain, Site Director





# Church Membership

**Membership at St. Paul Lutheran**—as defined by our Church Constitution:

*\*C8.01. Members of this congregation shall be those baptized persons on the roll of this congregation at the time that this constitution is adopted and those who are admitted thereafter and who have declared and maintain their membership in accordance with the provisions of this constitution and its bylaws.*

- b. Confirmed members are baptized persons who have been confirmed in this congregation, those who have been received by adult baptism or by transfer as confirmed members from other Lutheran congregations, or baptized persons received by affirmation of faith.*
- c. Voting Members are confirmed members. Such members, during the current or preceding calendar year, shall have communed in this congregation and shall have made a financial contribution of record to this congregation. Members of this congregation who have satisfied these basic standards shall have the privilege of voice and vote at every regular and special meeting of the congregation as well as the other rights and privileges ascribed to voting members by the provisions of this constitution and its bylaws.*

**Total Church Membership at the end of 2022—163**

**Total Church Members removed from membership in 2023 (by death, transfer, or other)—21**

**Total New Members Received in 2023 (by joining new, through baptism, or by reinstatement)—24**

**Total Church Membership at the end of 2023—166**

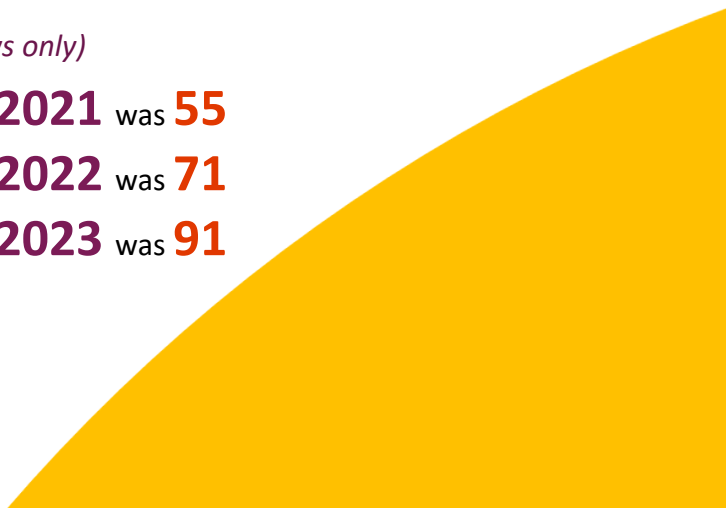
*(This number is based on the church constitutional definitions of membership provided above. All voting members must meet the requirements noted in C8.01.b that defines what a confirmed member is.)*

## Worship Attendance *(Sundays only)*

**Average Sunday Worship Attendance at the end of 2021 was 55**

**Average Sunday Worship Attendance at the end of 2022 was 71**

**Average Sunday Worship Attendance at the end of 2023 was 91**



# 2023 Pastoral Acts

## Baptisms

February 19—Thomas Hendrickson  
April 23—Sophie Marsters  
June 11—Josephine Scheuerell  
June 25—Alexis Fashner  
June 25—Dakota Fashner  
July 16—Violet Hollihan  
July 30—Jaxson Alvarez  
September 17—Christina Fashner  
October 29—William Cockburn  
November 2—David Tilly

## New Members Received

*(through joining new, transfer or reinstatement)*

Myron & Penny Carpenter  
Emily Stegner  
Kimberly Bahls  
Andy, Amy & Brooks Buccanero  
Steve Greseth  
Dale & Tricia Thompson  
Jamie & Julie Hyrkas  
Heidi Hyrkas  
Diana Hubrich

## Funerals

March 22—Dale Brainard  
June 3—June Jurek  
December 3—Brian Fashner

## Confirmation (May 21)

Connor Fraley  
Lauren “Nova” Kroschel  
Tucker Pederson

## First Communions

May 7—Regan Fraley  
May 7—Nola Fraley



# Strategic Ministry Goals, Hopes & Dreams

As part of our redevelopment status with the Saint Paul Area Synod, at our Annual Church Council Retreat on Saturday, May 18, 2023, held at the home of Ron and Karen Rozeske, the following goals, hopes, and dreams were discussed and decided on as we continue to move forward as a congregation. This is an annual expectation of the Church Council. These goals, hopes, and dreams are listed in no particular order and can be achieved as able, as the Spirit leads/provides, and within no particular timeframe.

## **Our goals, hopes, and dreams for the next 2-5 years** *(in no particular order)*

### **Administration & Staffing**

- Hire part-time church custodian.
- Increase church membership by 30% by Spring 2025 (approximately 50 new members).
- Seek out grant funds to help cover administrative and property related additions/improvements.

### **Property & Grounds**

- Explore potential options for church land use/development.
- Interior Church Lighting Upgrades (to LED).
- Replace church sign on Wyoming Trail.
- Explore, apply for, and utilize available church grant money.

### **Programmatic**

- Create Hospitality Team (visitor welcome packets, community outreach, evangelism, etc.)
- Create Congregational Care Team to include and combine visitation, prayer shawl ministry, card ministry, prayer team, individual/group spiritual direction, faith integrated yoga (Yogadevotion).
- Create monthly Senior Fellowship opportunity for ages 55+
- Redefine Global Missions Team to include both local and global missions (Mobile Food Truck, Homeless Kits, Tanzania/Bega Kwa Bega, ongoing Missions of the Month, etc.)
- With creation of Intergenerational Faith Formation Team, will begin again to offer youth and family mission trips, retreats, and other faith and fellowship opportunities.

### **Ongoing**

- Renew, create, and engage in local ecumenical shared ministry opportunities and experiences.
- Build on, increase, and promote local Community Service opportunities and ministries.
- Continue to build a Senior High (9-12 grade) Youth Program.
- Provide ongoing Congregational (intergenerational) Community Building opportunities.
- More intentional and consistent Children, Youth, and Family involvement in worship leading.
- Renew and increase ongoing worship and music ministry opportunities.

# Loving Behaviors

## Covenant



**We, as members, leaders, and participants of St. Paul Lutheran Church, agree to strive to Share Christ's Love with Joy through these loving behaviors.**

### **We will:**

- Pray for each other and for ourselves to seek harmony. (James 5:16)
- Love one another. (1 John 4:7)
- Treat others with kindness and respect as we expect to be treated. (Matthew 7:12)
- Engage in and support the life of the church through worship, prayer, fellowship, finances, and participation. (Hebrews 10:24-25)
- Invite others to participate in the life of the congregation. (Hebrews 13:1-2)
- Demonstrate open, respectful communication. (Matthew 18:15-18; 2 Corinthians 5:16-21; James 1:19-21)
- Listen with respect and an open mind.
- Ask questions for clarification.
- Respond from the first person (I feel, I think, I believe) when in debates, speaking tactfully with gentleness and patience.
- Speak honestly.
- Communicate directly with each other not to a third person.
- Seek to understand and respect differing viewpoints. (1 Corinthians 1:10)
- Seek forgiveness when our words or actions have caused pain to others. Forgive when another's words or actions have caused me pain. (Matthew 6:12)
- Practice a mindset of love for God and our church before ourselves. (Philippians 2:1-5)

# Ministry Team Reports

## Altar Guild

The overall goal of the Altar Guild is to see that the worship space is kept beautiful and in good order both to glorify God and to provide a setting which enables the congregation to worship in a meaningful way.

In January 2023, Claudia Nelson stepped down as co-chair of the Altar Guild. We would like to thank Claudia for her time spent in the roles of chair/co-chair and appreciate her continued service with the team. We welcomed new members Kimberly Bahls, Amy Buccanero, the Maeckelbergh Family, and Arlie Post in April 2023. The new faces, ideas, and enthusiasm have been a welcomed addition! A special thank you for their years of dedication and service to the Altar Guild for Karen Rozeske and Fran Nordhausen, who retired in November 2023. Their assistance on Sunday mornings in the Sacristy will be missed by all.

As of December 2023, our members Kimberly Bahls, Amy Buccanero, Pat Miska, the Maeckelbergh Family (Holly, Tom, Dominic, and Charles), Claudia Nelson, Zella Oswald, Arlie Post, Jean Reed, and Brandy Timmons have been faithful servants in providing a beautiful and meaningful worship space. The Altar Guild is always open to additional help. The Altar Guild is a wonderful way to become involved in church even if you have only a small amount of time to volunteer. As a team, we meet twice a year to set our schedule and go over changes that we would like to implement. Please consider this ministry of St. Paul Lutheran to serve. If you would like more information, please contact Brandy Timmons. (brandyhtimmons@gmail.com 651-319-3255).

Submitted by,  
Brandy Timmons

## Building & Grounds

Team Members: Steve England, Neil Gatzow, Dave Haselbauer, Marc Marabella, Andy Norwig, Brian Young.

The Building and Grounds Team is ready and able to maintain, fix, or repair items at church brought to our attention. We inspect and service the entire building for any problems developing or that have been identified by members or staff.

In 2023 we:

- Organized spring clean-up
- Removed weeds from the parking lot
- Repaired the amphitheater wall
- Repaired, tuned-up and changed filters in furnaces
- Repaired two AC units
- Oversaw the installation of new Wi-Fi thermostats that allow for better control and the ability to shut down to conserve energy
- Installed LED bulbs
- Re-mounted Wi-Fi access point to improve reception in the sanctuary
- Repaired kitchen air exchange ventilation system and on-demand hot water heater
- Kept the dishwasher working – numerous repairs, changed out the chemical storage
- Repaired coffee machine and replaced water filter

- Installed door cameras (a thank you to Chris Timmons)
- Dave met with first-responders to identify tornado shelter areas
- Replaced the lights on the building that illuminate the LADC door and playground area
- Turned on and repaired the water fountain in the LADC
- Installed large screen in the Narthex (moved from LADC)
- Cleaned and organized the maintenance rooms
- Purchased needed tools/equipment to allow the team to accomplish required tasks

Thanks to everyone who helped in so many ways.

Submitted,  
Marc Marabella

## Choral Choir

The Choral Choir grew throughout the year, both in numbers and in the difficulty of pieces we were able to learn. We ended the year with fifteen members, including the director and pianist. We welcome anyone who would like to sing with us. We are dedicated, give our voices to praise God and have lots of fun. Good fellowship happens at our Sunday evening practices.

Submitted by,  
Fritz Wheatley

## Counters

Team Members:

Lisa Fashner, Katie and Will Fetterly, Kathie Marabella, Paulette Miller, Arlie Post, Rosie Quale, Karen Rozeske, Jan Taylor, Harper Timmons.

The purpose of our counters is to provide accurate and timely reporting of monetary offerings and other funds submitted to St. Paul Lutheran.

Each week, two members of our team sort, count, and record the weekly offerings which also includes items mailed or dropped off during the week. We also assist, as needed, handling funds submitted for VBS, fund-raisers or other unique circumstances. This requires dedication, a clear mind, a strong sense of responsibility, and - especially - the ability to maintain confidentiality. The team is excellent at helping each other out, swapping dates or simply filling in for someone when a schedule changes last minute. We wished Harper Timmons all the best when she went off to college in August and welcomed Lisa Fashner back to the team. Katie and/or Frank Edwards and Joanna Kroschel are greatly appreciated as substitutes. We thank Karen Rozeske for her many years of service – she will remain on the team as a sub in 2024. Our actions assist the Treasurer and other Council members to make appropriate financial decisions for the congregation. Our weekly reports are used to create the Member Giving Statements and to ensure that special gifts or memorials are recorded and used appropriately. We are proud to support the ministries of St. Paul Lutheran Church and are thankful for the opportunity to do so.

Respectfully submitted,  
Kathie Marabella

## Creation Care Team

In October, a group gathered together to brainstorm different ways that St. Paul Lutheran could think about our impact on creation and the world we live in. Ideas abound and the group reached out to the congregation in the form of a survey to give a place for input on what was important. The first experiment was to try to compost some of the waste at a commercial compost site. Other ideas are being researched by different members of the group as we go forward in 2024. Ideas and/or suggestions are encouraged.

Submitted by,  
Pastor Carrie

## Faith Community Nursing

Our volunteer Faith Community Nurses are Joanna Kroschel and Jaime Fraley.

In 2023 we continued to write articles on a variety of health topics for the Nurse's Corner in the weekly newsletter. We have updated the pamphlets in the bathroom stalls. We have provided nursing advice and support to individuals in the congregation as needed throughout the year.

Submitted by,  
Joanna Kroschel

## Family Pathways Mobile Food Shelf

St. Paul Lutheran Church is the Host Site for the Family Pathways Mobile Food Shelf. As of November we have completed 10 full years in this ministry. Date and times are the 3rd Saturday of each month from 9:00—10:00 a.m. We are still in the Covid method of distribution as all food comes pre boxed and placed directly into clients cars.

Over the course of 2023 we have collected 1174 pounds of food through our food cart donations .

Through offerings of cash donations from members we have handed out \$1750.00 in holiday grocery gift cards. Each month we serve an average of 24 local families. We also had \$150.00 of cash donations given directly to Family Pathways.

If you are making a "In memory or in honor of a loved one "donation, please consider the Food Truck Holiday gift card fund as your designated fund choice. A very special **thank you** to all of you who have donated your time, talent, food and money to this outreach program.

Our dedicated team of volunteers who have shown up through all Minnesota weather extremes are: Cindy Gruett, Dave Haselbauer, Kim Sherer, Katie Edwards, Darlene Petrey, Dean Greseth, and Jan Taylor.

Submitted by,  
Jan Taylor

## Global Missions Team

Our current Global Missions Team has been on hold throughout 2023. It is one of our Strategic Ministry Goals, Hopes, and Dreams to redefine the purpose of the Team to include both local and global missions, such as the monthly Mobile Food Truck ministry, our Tanzanian Bega Kwa Bega partnership, and any other new local or global missions the newly redefined Team might choose to lift up and support. Currently the Team's only responsibility has been to maintain and lift up our Tanzanian partnership with Mgoli and Mtera churches through the Synod's Bega Kwa Bega partnership. In November our Team pledged another \$1200 to both Mtera and Migoli for school scholarships. We are grateful for the generosity of our members who are able to financially contribute towards this. In 2024 we will begin to redefine the purpose of our Team.

Submitted by,  
Pastor Dale

## Handbell Choir

Team Members: Janelle Albee, Neil Albee, Gabe Clark, Kim Clark, Alexis Fashner, Christina Fashner, Diana Hubrich, Joanna Kroschel, Nova Kroschel, Sam Kroschel, Tyler Kroschel, Kathie Marabella, Zella Oswald, Arlie Post, Fritz Wheatley, Rita Young.

This past year we have played a couple songs with the choir. We have really enjoyed collaborating with them and plan to do more in the future. We played at Dale Brainerd's memorial service. To do so, we assembled a three octave choir using bell choir members that had played with Dale over the years. During the spring season, we had enough ringers to play two octaves. This fall, we have had enough ringers to play three octave music. This gives us a much larger selection of music to play from. We have youth and adult ringers, and it has been such a joy to watch them all grow together this year.

Submitted by,  
Joanna Kroschel

## Martha's Servers

*"Go, and do likewise." (from the parable of the Good Samaritan, Luke 10:28-42)*

Martha's Servers are a group of congregational members who gather together to provide comfort in the meal we prepare and serve for the family and friends of those who have lost a loved one, following the funeral/memorial /celebration of life service.

This is a service that is not limited to members only. As a warm and welcoming Church Family these are provided for non members who at some point have had a connection to our church.

Our services this past year were for Dale Brainard, June Jurek and Brian Fashner.

Team Members: John Peterson, Kim Scherer, Zella Oswald, Pat and Doug Miska, Karen and Ron Rozeske, Darlene Petrey, Mark Petrey, Dave Haselbauer, Dee Wilkinson, Kathy Mills, Cindy Gruett, Dean Greseth, Frank and Katie Edwards, Fran and Dave Nordhausen, Claudia Nelson.

Submitted by,  
Jan Taylor



## Humble Bees

Team Members: Wendy Krona, Karen Rozeske, Fran Nordhausen, Paulette Miller, Pat Miska, Sharon Petit.

Accomplishments this past year include:

- Pocket Quilts: Ongoing completion to keep them ready to pass to anyone, currently working on completing a minimum of 500 for the Tanzania trip.
- Baptismal Quilts: Each child/person baptized in 2023 received a baby or lap quilt.
- Quilt Raffle: Ruffled off 2 quilts for the general fund and Humble Bees fund. Currently working on a queen sized quilt to be raffled off in 2024 for Bridging the Gap.
- Laundry/ Tote Bag: Completed and presented to our one 2023 high school graduate.
- Laptop Quilt: Presented to Pastor Carrie at her ordination.

Submitted by,  
Wendy Krona

## Nominating Report

At the end of this month (Jan. '24) there will be six Church Council positions open.

**Open** Church Council positions include: 1.) Treasurer, 2.) Secretary, 3.) Vice-President, 4.) Member-at-Large, 5.) Member-at-Large, 6.) Member-at-Large

**Outgoing** Church Council members include: Chris Timmons (Treasurer), Carole England (Secretary), Karen Rozeske (Vice-President), Marc Marabella (Member-at-Large), Ruth Koehly (Member-at-Large), and Kathy Mills (Member-at-Large).

**Continuing** Church Council Members include: Deb Cowing (President, term ending 1/25), Kristina Stoyke (Member-at-Large, term ending 1/25), and Linda Welch (Member-at-Large, term ending 1/25).

## 2024 Church Council Open Position Election Ballot

- Treasurer—**Andy Bucannero** has agreed to serve a two-year term ending 1/26.
- Secretary—**Carole England** has agreed to serve a two-year term ending 1/26.
- Vice-President—**Karen Rozeske** has agreed to serve a two-year term ending 1/26.
- Member-at-Large—**Kimberly Bahls** has agreed to serve a two-year term ending 1/26.
- Member-at-Large—**Christina Fashner** has agreed to serve a two-year term ending 1/26.
- Member-at-Large—**Chris Timmons** has agreed to serve a two-year term ending 1/26

## 2024 Saint Paul Area Synod Assembly Delegate Election Ballot

This year's Saint Paul Area Synod Assembly will be held **May 10-11 at St. Andrew's Lutheran Church in Mahtomedi**. St. Paul Lutheran is allowed two delegates, along with Pastor Dale and Pastor Carrie, to attend the assembly as voting members. **Carole England** and **Arlie Post** have agreed to serve as our delegates. Others interested may attend officially as Visitors but will need to pay their own registration fees.

The Church Council would like to thank all who were asked to serve in these open positions and for carefully and prayerfully considering it.

Submitted by,  
Church Council

## Prayer Chain

*“Rejoice always, pray without ceasing, give thanks in all circumstances; for this is the will of God in Christ Jesus for you.” -1 Thessalonians 5:16-18*

Prayer is the way in which we communicate with God and learn His plan for us. God wants to hear from us. There is a dedicated group of prayer chain members who pray whenever a request comes in and continue to pray on an ongoing basis. The prayers are generally circulated via email, the names of the members are kept confidential as we pray for them. If you would like to request a prayer be added to the prayer chain, please contact Janelle Albee directly (njalbee@aol.com) or the Church Office.

Submitted by,  
Janelle Albee

*We are grateful for all the work of these Ministry Teams and Team Leaders. Their commitment to documenting their ministries over the past year is not just a task fulfilled, but a testament to their devotion and love for our church community. The care and thoroughness with which these reports have been prepared reflect the collective and dedicated spirit of our congregation. Through these reports, we see not just the achievements and challenges of the past year, but also the unwavering faith and resilience that define our community of faith.*

*These reports tell a story of growth, fellowship, and hope. They serve as a reminder of where we have been and a guidepost for where we are headed, illuminating our path with the lessons learned and successes celebrated.*

*Again, thank you for your diligent work, your unwavering commitment, and your heartfelt dedication. In the year to come, may your efforts be blessed, and may they continue to inspire and guide our church community for years to come.*

# “Bridge the Gap: Two Years of Renewed Mission & Ministry”

## An Appeal and Celebration

In an effort to match the unexpected anonymous donation of \$30,000 received by our congregation in June, on September 10, 2023 we kicked off our “Bridge the Gap: Two Years of Renewed Mission & Ministry” appeal and celebration! You are reminded that this appeal and celebration is about more than just matching the gift. Its four goals include: **1.) Increased Membership**—We expect to see a 30% increase in church membership by September, 2025. That's an increase of 50 new members, **2.) Increased General Fund Offerings**—from increased and current membership, we expect to see an increase of 5% in our general fund offering by September, 2025. That's a \$22,000 increase, **3.) Matching Anonymous Gift**—Per our donor's request, we have been challenged to match their \$30,000 gift within two years, and **4.) Becoming Debt Free**—As of the end of 2023 we still owe \$198,155 on our mortgage. With continued monthly payments we expect it to be paid off within three years.

Thank you for your enthusiastic response towards these goals in only the first four months of the twenty-four month appeal. Regarding **Increasing Membership**—in 2023 we have received twenty-four new members (*by joining new, through baptism, or by reinstatement*). Regarding **Increased General Fund Offerings**—we are hopeful and excited to see the growth we need in 2024. Regarding **Matching Our Anonymous Gift**—32% (\$9,598) of our \$30,000 goal has already been received! And regarding **Becoming Debt Free**—after paying \$55,588 toward our mortgage principal in 2023 our remaining debt has dipped below \$200K at \$198,155. Estimated payoff is three years, which at that time will decrease our overall annual expenses by \$64,000! This is all good news to report! Thank you!

Note the upcoming **2024 Bridge The Gap Sundays, Events, and Dates:**

“Bridging the Gap ... from Scarcity to Abundance”

Sunday, May 5, 2024

“Bridging the Gap ... from Holding On to Letting Go”

Sunday, June 20, 2024

“Bridge the Gap” Family 5K Walk/Run

Rally Sunday, September 15, 2024

“Bridging the Gap ... from Apathy to Mission”

Sunday, December 8, 2024

# Church Financial Reports

## Treasurer's Report

We entered 2023 with a budget that challenged us, as a congregation, to increase our General Fund giving by 3% over the previous year (2022). This was a very ambitious goal as increased giving in 2022, due in large part to the Above and Beyond campaign, helped us erase a budget deficit of nearly \$40,000. At the conclusion of 2023, we came in below that goal by \$11,874. While this is somewhat discouraging, we did increase our overall revenue by \$27,936. The increased revenue allowed us to break even with a net revenue of \$224 while paying our mortgage liability down by over \$55,588 making 2023 a successful year from a financial standpoint. Thank you all for the support you provided!

Submitted by,

Christopher Timmons  
Church Council Treasurer

## 2023 Year-End Statement of Financial Position Summary

- Our current assets ended the year \$14,914 higher than 2022.
  - \$20,000 from the General Fund was transferred to the Emergency Fund Savings account to cover future expenses.
  - The Edward Jones balance reflects an increase of \$5,888 from the ending balance of 2022. No disbursements were made in 2023.
- We paid \$55,588 toward our mortgage principal in 2023. This decreases our current debt to \$198,155. Estimated payoff will be in a little over 3 years. At that time our overall expenses will decrease by \$63,936.00 per year.

# 2023 Year-End Statement of Financial Position

As of December 31, 2023

	<b>Total</b>		
	<b>2023</b>	<b>2022</b>	<b>Difference</b>
<b>ASSETS</b>			
<b>Current Assets</b>			
<b>Bank Accounts</b>			
1000 General Fund Checking	17,550.71	30,780.61	-13,229.90
1005 PayPal	0.00	673.80	-673.80
1010 Designated Fund Savings	44,196.70	37,120.60	7,076.10
1018 Emergency Fund Savings	34,502.15	13,021.38	21,480.77
1120 Martha's Servers Checking	2,444.20	1,590.36	853.84
1135 Youth Checking Account	0.00	6,480.77	-6,480.77
1200 Edward Jones Endowment	40,998.85	40,998.85	0.00
<b>Total Bank Accounts</b>	<b>\$139,692.61</b>	<b>\$130,666.37</b>	<b>\$9,026.24</b>
<b>LIABILITIES AND EQUITY</b>			
<b>Liabilities</b>			
<b>Current Liabilities</b>			
2000 Accounts payable	8,389.78	14,667.39	-6,277.61
2200 Designated Fund Accounts			0.00
2210 Building & Grounds Fund	26,873.28	25,329.06	1,544.22
2215 Cemetery	2,185.26	1,885.26	300.00
2216 Lot Fees	1,883.25	1,883.25	0.00
2225 Humble Bees	462.25	250.00	212.25
2232 Global Mission	15,706.56	3,571.12	12,135.44
2240 Food Truck	530.00	335.00	195.00
2247 Puppets	0.00	1,239.93	-1,239.93
2249 Altar Guild	0.00	1,389.01	-1,389.01
<b>Total 2200 Designated Fund Accounts</b>	<b>\$56,030.38</b>	<b>\$50,550.02</b>	<b>\$5,480.36</b>
<b>Total Current Liabilities</b>	<b>\$56,030.38</b>	<b>\$50,550.02</b>	<b>\$5,480.36</b>
<b>Long-Term Liabilities</b>			0.00
2500 Thrivent Mortgage	198,154.52	253,742.29	-55,587.77
<b>Total Long-Term Liabilities</b>	<b>\$198,154.52</b>	<b>\$253,742.29</b>	<b>-\$55,587.77</b>
<b>Total Liabilities</b>	<b>\$254,184.90</b>	<b>\$304,292.31</b>	<b>-\$50,107.41</b>
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>\$254,184.90</b>	<b>\$304,292.31</b>	<b>-\$50,107.41</b>

# 2023 Profit & Loss Statement

Budget vs. Actuals | January—December 2023

- Revenue was \$24,037 over budget, due mainly to the Employee Retention Tax Credit of \$23,319 we received from the IRS.
- We had significant over-runs on expenses due primarily to the following areas:
  - Facility expenses were \$7,096 higher than budgeted for largely due to increases in building maintenance, supplies, snowplowing, and water and sewer charges.
  - Staffing expenses were up \$12,336 due to the addition of a part-time Associate Pastor.
- Our overall net revenue came in at \$224.

	Total		
	Actual	Budget	Over Budget
<b>Revenue</b>			
<b>4010 General Fund Offering</b>	216,386.41	228,260.00	-11,873.59
<b>4050 Strategic Ministry Grant</b>	19,163.00	20,000.00	-837.00
<b>4060 Lakes Area Discovery Center Lease</b>	37,500.00	37,500.00	0.00
<b>4070 Employee Retention Tax Credit</b>	23,318.65		23,318.65
<b>4090 Memorials income</b>	2,840.00		2,840.00
<b>4150 Worship Income</b>	1,523.00		1,523.00
<b>4200 Facility Income</b>			0.00
<b>4220 Misc Facility Income</b>	1,333.69		1,333.69
<b>Total 4200 Facility Income</b>	<b>\$1,333.69</b>	<b>\$0.00</b>	<b>\$1,333.69</b>
<b>4300 Children's Ministry</b>			0.00
<b>4305 Sunday School</b>	3,509.56		3,509.56
<b>4315 Vacation Bible School</b>	982.53		982.53
<b>Total 4300 Children's Ministry</b>	<b>\$4,492.09</b>	<b>\$0.00</b>	<b>\$4,492.09</b>
<b>4400 Youth Ministry Income</b>			0.00
<b>4405 Confirmation Fees</b>	300.00		300.00
<b>Total 4400 Youth Ministry Income</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>\$300.00</b>

*(cont'd on next page)*

2023 Profit/Loss Cont'd

	Actual	Budget	Over Budget
<b>4600 Outreach Income</b>			0.00
4635 Martha's Server's Income	1,850.00		1,850.00
4645 Thrivent Choice/Amazon Smile	452.16		452.16
4660 Scrip Sales	638.15		638.15
	<hr/>		
<b>Total 4600 Outreach Income</b>	<b>\$2,940.31</b>	<b>\$0.00</b>	<b>\$2,940.31</b>
	<hr/>		
<b>Total Revenue</b>	<b>\$309,797.15</b>	<b>\$285,760.00</b>	<b>\$24,037.15</b>
	<hr/>		
<b>Gross Profit</b>	<b>\$309,797.15</b>	<b>\$285,760.00</b>	<b>\$24,037.15</b>
<b>Expenditures</b>			
<b>5000 Staff Expenses</b>			0.00
5010 Pastor Salaries	88,750.00	75,000.00	13,750.00
5011 Pastor FICA		3,000.00	-3,000.00
5013 Pastor Auto	607.17	1,000.00	-392.83
5014 Pastor Health & Dental	49,272.48	47,000.00	2,272.48
5016 Pastor Professional Development	700.00	1,500.00	-800.00
5018 Pastor Tanzania Trip	350.00		350.00
5020 Office Salaries	21,204.01	21,180.00	24.01
5050 Music Salaries	6,780.00	6,780.00	0.00
5099 Payroll Tax Expense	2,132.17	2,000.00	132.17
<b>Total 5000 Staff Expenses</b>	<b>\$169,795.83</b>	<b>\$157,460.00</b>	<b>\$12,335.83</b>
	<hr/>		
<b>5100 Administration &amp; Office</b>			0.00
5105 Office Supplies	1,517.30	1,000.00	517.30
5110 Postage	67.04	900.00	-832.96
5115 Computers/Equipment	2,220.86	500.00	1,720.86
5125 Equipment Lease	5,010.27	4,000.00	1,010.27
5130 Background Checks		180.00	-180.00
5135 Payroll Fees	1,333.00	1,200.00	133.00
<b>Total 5100 Administration &amp; Office</b>	<b>\$10,148.47</b>	<b>\$7,780.00</b>	<b>\$2,368.47</b>
	<hr/>		

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2023 Profit/Loss Cont'd

	Actual	Budget	Over Budget
<b>5200 Facility Expense</b>	335.82		335.82
<b>5205 Supplies</b>	2,744.59	1,200.00	1,544.59
<b>5210 Landscape</b>	639.65	300.00	339.65
<b>5215 Snowplowing</b>	4,167.50	3,000.00	1,167.50
<b>5220 Utilities</b>			0.00
<b>5221 Heat &amp; Lights</b>	16,607.76	18,000.00	-1,392.24
<b>5223 Water &amp; Sewer</b>	5,124.80	4,000.00	1,124.80
<b>5224 Trash Removal</b>	1,223.82	1,300.00	-76.18
<b>5228 Telephone</b>	3,021.74	2,150.00	871.74
<b>Total 5220 Utilities</b>	<b>\$25,978.12</b>	<b>\$25,450.00</b>	<b>\$528.12</b>
<b>5225 Building Maintenance</b>	2,667.93	400.00	2,267.93
<b>5230 Insurance</b>	7,792.20	6,880.00	912.20
<b>Total 5200 Facility Expense</b>	<b>\$44,325.81</b>	<b>\$37,230.00</b>	<b>\$7,095.81</b>
<b>5300 Children's Ministry Expense</b>			0.00
<b>5310 Sunday School Supplies</b>	2,357.45		2,357.45
<b>5315 Vacation Bible School</b>	1,119.64		1,119.64
<b>Total 5300 Children's Ministry Expense</b>	<b>\$3,477.09</b>	<b>\$0.00</b>	<b>\$3,477.09</b>
<b>5400 Youth Ministry</b>			0.00
<b>5405 Confirmation</b>	195.00		195.00
<b>Total 5400 Youth Ministry</b>	<b>\$195.00</b>	<b>\$0.00</b>	<b>\$195.00</b>
<b>5500 Adult Ministry Expense</b>	0.00		0.00
<b>5600 Outreach</b>	500.00		500.00
<b>5140 Annual Synod Convention</b>	165.00	260.00	-95.00
<b>5605 Fellowship</b>	527.16		527.16
<b>5610 Volunteer Appreciation</b>	600.00		600.00
<b>5615 Other Outreach</b>	355.37		355.37
<b>5625 Parish Nurse</b>	81.00		81.00
<b>5635 Martha's Servers</b>	996.16		996.16
<b>5655 Family Dinners</b>	1,096.87		1,096.87
<b>5660 Advertising</b>	1,115.09		1,115.09
<b>Total 5600 Outreach</b>	<b>\$5,436.65</b>	<b>\$260.00</b>	<b>\$5,176.65</b>
<b>5700 Global Mission Expense</b>			0.00
<b>5750 Administrative Expense</b>	250.00	250.00	0.00
<b>5765 Mtera &amp; Migoli Companion Church</b>	2,000.00	2,000.00	0.00
<b>Total 5700 Global Mission Expense</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>	<b>\$0.00</b>

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*2023 Profit/Loss Cont'd*

	<b>Actual</b>	<b>Budget</b>	<b>Over Budget</b>
<b>5900 Worship &amp; Music Ministry</b>	569.00		569.00
<b>5915 Music Licensing</b>	547.00	800.00	-253.00
<b>5920 Guest Musicians</b>	500.00	500.00	0.00
<b>5925 Guest Organist</b>	100.00		100.00
<b>5930 Music Equipment &amp; Supplies</b>	228.48		228.48
<b>5935 Piano &amp; Organ Maintenance</b>	631.76	150.00	481.76
<b>5940 Worship Supplies</b>	2,392.40	2,000.00	392.40
<b>5945 Guest Pastor</b>	398.60	500.00	-101.40
<b>Total 5900 Worship &amp; Music Ministry</b>	<b>\$5,367.24</b>	<b>\$3,950.00</b>	<b>\$1,417.24</b>
<b>6400 Benevolence</b>			0.00
<b>6420 Synod</b>	2,004.00	2,000.00	4.00
<b>Total 6400 Benevolence</b>	<b>\$2,004.00</b>	<b>\$2,000.00</b>	<b>\$4.00</b>
<b>7000 Finance Expense</b>			0.00
<b>7010 Bank Fees</b>	50.00	75.00	-25.00
<b>7015 Finance Charges</b>	1,750.00		1,750.00
<b>7020 Finance Clearing Account</b>	2.16		2.16
<b>7025 Offering Envelope Costs</b>	397.70	500.00	-102.30
<b>7030 Online Gift Fees</b>	885.56	1,000.00	-114.44
<b>Total 7000 Finance Expense</b>	<b>\$3,085.42</b>	<b>\$1,575.00</b>	<b>\$1,510.42</b>
<b>Total Expenditures</b>	<b>\$246,085.51</b>	<b>\$212,505.00</b>	<b>\$33,580.51</b>
<b>Net Operating Revenue</b>	<b>\$63,711.64</b>	<b>\$73,255.00</b>	<b>-\$9,543.36</b>
<b>Other Expenditures</b>			
<b>9000 Mortgage Interest Expense</b>	63,936.00	63,936.00	0.00
<b>Total Other Expenditures</b>	<b>\$63,936.00</b>	<b>\$63,936.00</b>	<b>\$0.00</b>
<b>Net Other Revenue</b>	<b>-\$63,936.00</b>	<b>-\$63,936.00</b>	<b>\$0.00</b>
<b>Net Revenue</b>	<b>-\$224.36</b>	<b>\$9,319.00</b>	<b>-\$9,543.36</b>

## 2024 Proposed Budget

- General Fund Offering reflects an increase of 7% over 2023. This is based on a 7% increase in the pledge amount for 2024 (\$111,975) over 2023 (\$103,200).
- LADC lease revenue reflects a full year of payments for a total of \$37,500 with an additional \$2,500 for the addition of the youth room to their lease. This additional \$2,500 is estimated to take place mid year. The full year lease (including the youth room) will be an additional \$5000 for a total of \$42,500/annually.
- Staff increase was adjusted to account for a full year employing a part-time Associate Pastor.
- Overall net revenue is estimated to be -\$20,689 in 2024. If revenue and expenses stay as budgeted the \$20,000 we transferred to our Emergency Saving account in 2023 will be used to cover this shortfall.

	2023	2022	Difference
<b>Revenue</b>			
4010 General Fund Offering	231,533.00	228,260.00	3,273.00
4050 Strategic Ministry Grant	20,000.00	20,000.00	0.00
4060 Lakes Area Discovery Center Lease	40,000.00	37,500.00	2,500.00
<b>Total Revenue</b>	<b>\$291,533.00</b>	<b>\$285,760.00</b>	<b>\$5,773.00</b>
<b>Gross Profit</b>	<b>\$291,533.00</b>	<b>\$285,760.00</b>	<b>\$5,773.00</b>
<b>Expenditures</b>			
<b>5000 Staff Expenses</b>			
5010 Pastor Salaries	105,000.00	75,000.00	30,000.00
5011 Pastor FICA	3,000.00	3,000.00	0.00
5013 Pastor Auto	1,000.00	1,000.00	0.00
5014 Pastor Health & Dental	50,000.00	47,000.00	3,000.00
5016 Pastor Professional Development	1,500.00	1,500.00	0.00
5020 Office Salaries	22,027.00	21,180.00	847.00
5050 Music Salaries	6,780.00	6,780.00	0.00
5099 Payroll Tax Expense	2,000.00	2,000.00	0.00
<b>Total 5000 Staff Expenses</b>	<b>\$191,307.00</b>	<b>\$157,460.00</b>	<b>\$33,847.00</b>
<b>5100 Administration &amp; Office</b>			
5105 Office Supplies	1,500.00	1,000.00	500.00
5110 Postage	200.00	900.00	-700.00
5115 Computers/Equipment	0.00	500.00	-500.00
5125 Equipment Lease	4,500.00	4,000.00	500.00
5130 Background Checks	180.00	180.00	0.00
5135 Payroll Fees	1,300.00	1,200.00	100.00
<b>Total 5100 Administration &amp; Office</b>	<b>\$7,680.00</b>	<b>\$7,780.00</b>	<b>-\$100.00</b>
<b>5200 Facility Expense</b>			
5205 Supplies	1,200.00	1,200.00	0.00
5215 Snowplowing	3,000.00	3,000.00	0.00

2024 Proposed Budget Cont'd

	2023	2022	Difference
<b>5220 Utilities</b>			
5221 Heat & Lights	17,000.00	18,000.00	-1,000.00
5223 Water & Sewer	5,000.00	4,000.00	1,000.00
5224 Trash Removal	1,300.00	1,300.00	0.00
5228 Telephone	3,264.00	2,150.00	1,114.00
<b>Total 5220 Utilities</b>	<b>\$26,564.00</b>	<b>\$25,450.00</b>	<b>\$1,114.00</b>
<b>5230 Insurance</b>	8,000.00	6,880.00	1,120.00
<b>5225 Building Maintenance</b>	0.00	400.00	-400.00
<b>Total 5200 Facility Expense</b>	<b>\$38,764.00</b>	<b>\$36,930.00</b>	<b>\$1,834.00</b>
<b>5600 Outreach</b>			
5140 Annual Synod Convention	260.00	260.00	0.00
<b>Total 5600 Outreach</b>	<b>\$260.00</b>	<b>\$260.00</b>	<b>\$0.00</b>
<b>5700 Global Mission Expense</b>			
5750 Administrative Expense	250.00	250.00	0.00
5765 Mtera & Migoli Companion Church	2,000.00	2,000.00	0.00
<b>Total 5700 Global Mission Expense</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>	<b>\$0.00</b>
<b>5900 Worship &amp; Music Ministry</b>			
5915 Music Licensing	600.00	800.00	-200.00
5920 Guest Musicians	500.00	500.00	0.00
5935 Piano & Organ Maintenance	150.00	150.00	0.00
5940 Worship Supplies	2,500.00	2,000.00	500.00
5945 Guest Pastor	500.00	500.00	0.00
<b>Total 5900 Worship &amp; Music Ministry</b>	<b>\$4,250.00</b>	<b>\$3,950.00</b>	<b>\$300.00</b>
<b>6400 Benevolence</b>			
6420 Synod	2,400.00	2,000.00	400.00
<b>Total 6400 Benevolence</b>	<b>\$2,400.00</b>	<b>\$2,000.00</b>	<b>\$400.00</b>
<b>7000 Finance Expense</b>			
7010 Bank Fees	75.00	75.00	0.00
7025 Offering Envelope Costs	300.00	500.00	-200.00
7030 Online Gift Fees	1,000.00	1,000.00	0.00
<b>Total 7000 Finance Expense</b>	<b>\$1,375.00</b>	<b>\$1,575.00</b>	<b>-\$200.00</b>
<b>Total Expenditures</b>	<b>\$248,286.00</b>	<b>\$212,205.00</b>	<b>\$36,081.00</b>
<b>Net Operating Revenue</b>	<b>\$43,247.00</b>	<b>\$73,555.00</b>	<b>-\$30,308.00</b>
<b>Other Expenditures</b>			
9000 Mortgage Interest Expense	63,936.00	63,936.00	0.00
<b>Total Other Expenditures</b>	<b>\$63,936.00</b>	<b>\$63,936.00</b>	<b>\$0.00</b>
<b>Net Other Revenue</b>	<b>-\$63,936.00</b>	<b>-\$63,936.00</b>	<b>\$0.00</b>
<b>Net Revenue</b>	<b>-\$20,689.00</b>	<b>\$9,619.00</b>	<b>-\$30,308.00</b>

# Notes



**Saint Paul Lutheran Church**

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**SHARING CHRIST'S LOVE WITH JOY!**