

2021 Annual  
Report of the  
Ministry ELC



EVANGELICAL

LUTHERAN CHURCH

*of Mount Horeb*

Annual Meeting  
November 14, 2021  
9:30 a.m.

# ANNUAL CONGREGATIONAL MEETING OPENING LITURGY

## Litany

Today our congregation gathers in prayer and hope to begin another year of ministry. We bring with us the memory of a year like no other, even as we move into a future that we cannot yet imagine. Yet even now, as in every age, God is our

refuge and strength. In times of plenty and want, in times of conflict and peace, in times of growing and pruning, we remember:

God has called us for such a time as this.

We remember the past year with lament and gratitude. We have lost so much, and so much still feels uncertain. We have also witnessed God's hand at work in new and unexpected ways.

We delight at hidden seeds bearing surprising and wonderful fruit. When our own resources fail, when we cannot predict the future, when we must rely on God alone, we remember:

God has called us for such a time as this.

We celebrate this moment and the many ways

God has held us together as a community. We give thanks for the gift of our church building and the welcome it provides, even as we bless God for the marvel of technology and the new bonds of connection it makes possible. When our

bodies need sanctuary, when our minds need expanding, when your grace must transcend our limitations, we remember:

God has called us for such a time as this.

We look ahead to the road we will travel together this year. We anticipate and receive with joy the new gifts God's love has planned. We pray for the grace to let go of what has served its holy purpose.

When we are trailblazers or followers, when we are seekers or visionaries, when we must walk by

faith and not by sight, we remember:

God has called us for such a time as this.

And so we pray: Grace our meeting, O God, with the gift of your Holy Spirit: the Spirit who has guided the church from the beginning, the Spirit of our risen Lord Jesus, the Spirit who sends us as healers and restorers of your beloved world. You are the source of our life together. You are the rock and cornerstone.

You are the rock and cornerstone.

You have called us for such a time as this.

## Guide Me Ever, Great Redeemer

1 Guide me ev - er, great Re - deem - er, pil - grim through this  
2 O - pen now the crys - tal foun - tain where the heal - ing  
3 When I tread the verge of Jor - dan, bid my anx - ious

bar - ren land. I am weak, but you are might - y; hold me with your  
wa - ters flow; let the fire and cloud - y pil - lar lead me all my  
fears sub - side; death of death and hell's de - struc - tion, land me safe on

pow'r - ful hand. Bread of heav - en, bread of heav - en,  
jour - ney through. Strong de - liv - 'rer, strong de - liv - 'rer,  
Ca - naan's side. Songs and prais - es, songs and prais - es,

feed me now and ev - er - more, feed me now and ev - er - more.  
shield me with your might - y arm, shield me with your might - y arm.  
I will raise for - ev - er - more, I will raise for - ev - er - more.

Text: William Williams, 1717-1791; tr. William Williams and Peter Williams, 1722-1796, alt.  
Music: CWM RHONDDA, John Hughes, 1873-1932

### **Lutheran Book of Worship #343**

O God,  
you have called your servants  
to ventures of which we cannot see the ending,  
by paths as yet untrodden,  
through perils unknown.  
Give us faith to go out with good courage,  
not knowing where we go,  
but only that your hand is leading us  
and your love supporting us;  
through Jesus Christ our Lord.

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# **AGENDA**

- 1) Welcome / Establishment of Quorum (75 voting members)**
- 2) Opening Prayer**
- 3) Approval of 2020 Congregational Meeting Minutes**
- 4) Elections**
- 5) Reports**
- 6) Financial Business**
- 7) Elections Results**
- 8) Other Business as Allowed**

# 2022 ELC OFFICERS & MINISTRIES

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## ELECTED POSITIONS

### CONGREGATION COUNCIL

Diane Bartz, Vice-pres. 2022  
Ben Brothers, President 2021  
Andy Mullendore 2021  
Vicky Rosenbaum 2022  
Carl Sieg 2022  
Amy Sinner 2022  
Becky Strube Secretary 2022  
Barb Underwood 2022  
Katie Zelle 2022

### TREASURER

Steve Hall 2022

### AUDIT COMMITTEE

Matt Anderson 2021  
Irv Steinhauer 2022

### ENDOWMENT

Cindy Holzkopf (Chair) 2021  
Amy Hall 2022  
Steve Mueller 2021  
Nancy Shaker-Marty 2021  
Amy Sinner 2021

### NOMINATING COMMITTEE

Gary Hastings 2022  
Kris Kiel 2022  
Kristi Schulenberg 2022

### PERSONNEL MINISTRY

Jenni Zupan, Council Liaison  
Jody Morey 2021  
Ellen Walton 2021  
Cheryl Schlessler 2022  
Holly Thompson 2022  
Pastor John

## SYNOD VOTING MEMBERS

Diane Bartz  
Jim Cook  
Helen Kahl

## APPOINTED POSITIONS

### LUTHERDALE REP (allowed 3)

Jim Vogt

### SUGAR CREEK DELEGATES

Karl & Katie Zelle

## MINISTRIES

### AGAPE

Amy Kellesvig, Director  
Vicky Rosenbaum, Council Liaison  
Beth Heiting  
Brittany Smith Kahl  
Kim Lins  
Sonja Preimesberger  
Lindsey Schulenberg  
Nicole Vesely (Co-chair)  
Anne Woolard (Co-chair, treasurer)

### BUDGET & FINANCE

Steve Hall, Council Liaison  
Shawn Cannon (Chair)  
Brian Frank  
Greg Kellesvig

### CHILDREN & YOUTH

Mary Hastings  
Tara Hogseth  
Brenda Martin, Youth Director  
Cheryl Mortvedt  
Deb Schneider  
Carl Sieg Council Liaison  
Holly Thompson

**INREACH/OUTREACH**

Barb Underwood, Council Liaison  
Cathie Field  
Margie Kahl (Chair)  
Bonny Kellogg  
Saundra Roth  
Joan Stensby  
Linda Stoenner

**MUTUAL MINISTRY**

Ben Brothers, Council Liaison  
Pastor John  
Helen Kahl

**PROPERTY MINISTRY**

Diane Bartz, Council Liaison  
John Coffin  
Mike Errthum  
Jeff Grundahl  
Conrad Richer  
Ken Sinner  
Warren Wilson  
Karl Zelle

**SOCIAL ACTION MINISTRY**

Katie Zelle, Council Liaison  
Nancy Balbach  
Kari Carden  
Adam Mertz, Chair

**SPIRITUAL GROWTH & FELLOWSHIP**

Ethan Wittman, Council Liaison  
Pastor John  
Cathie Anderson  
Kerstin Edwards (Chair)  
Diane Pladziewicz  
Linda Schroeder  
Nancy Shaker Marty  
Amy Sinner

**STEWARDSHIP**

Amy Sinner, Council Liaison  
Shannon Hadac  
Steve Hall (Chair)  
John Rosenbaum

**TECHNOLOGY MINISTRY**

Andy Mullendore, Council Liaison  
Geoffrey Johnson

**WORSHIP & MUSIC MINISTRY**

Becky Stube, Council Liaison  
Jim Cook (Chair)  
Rose Klir  
Jody Morey

Directors: Diane Dangerfield, Pat Doty,  
Barb Underwood, Kristin Willcutt

# 2020 ANNUAL MEETING MINUTES

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Evangelical Lutheran Church  
2020 Annual Meeting Minutes  
November 8, 2020

**CONGREGATION PRESENT:** At least 75 members (quorum) are needed for voting purposes. There were 102 members present, surpassing the quorum requirement. Members met in the church parking lot, in individual cars due to COVID-19 precautions.

**CALL TO ORDER:** Council President Ben Brothers called the meeting to order at 10:40AM. Opening Prayer by Pastor John

**2019 CONGREGATIONAL ANNUAL MEETING MINUTES** approved by unanimous consent. No objections.

**ELECTIONS:** No nominations offered for open seats. All candidates elected by unanimous consent. No objections.

The Election Results were as follows:

- **Church Council:** Diane Bartz, Vicky Rosenbaum, Carl Sieg, Amy Sinner, Becky Strube, Barb Underwood, Katie Zelle, Jenni Zupan. All 2-year terms.
- **Treasurer:** Steve Hall (2-year term)
- **Audit Committee:** Irv Steinhauer (2-year term)
- **Endowment Committee:** Amy Hall (1-year term)
- **Personnel Committee:** Holly Thompson (2-year term), Cheryl Schlessner (2-year term), Ellen Van Galen (1-year term)
- **Nominating Committee:** Kris Kiel, Kristi Schulenberg both for 1-year term. Four open seats.
- **Synod Voting Members:** Diane Bartz, Jim Cook, Helen Kahl (1-year term)
- **Synod Voting Members:** 2 Open Youth/Young Adult Seats

**TREASURER'S REPORT:** (in annual report on pages 18-24) Budget includes increasing 2021 budget by \$2000, adding building maintenance expense for gutter repair, adding PPP loan income once loan is forgiven. 2020 budget on target to break even.

Motion to approve Treasurer's report by unanimous consent, second by congregation member. Budget accepted by unanimous consent.

**CLOSING PRAYER BY PASTOR JOHN**

**MOTION TO ADJOURN:** Motion to adjourn by unanimous consent by Ben Brothers. Meeting Adjourned at 11:10

**Treasurer's Report:**

Budget Committee report for 2021 budget to be presented at Annual Congregational meeting. Motion to increase salaried and hourly positions by 2%. Motion by Diane Bartz, second by Andy Mullendore. No Discussion, all in favor, motion carries.

**Budget abstract to go out in newsletter  
Motion to reimburse Pastor John Twiton for pay reduction last spring in next paycheck.  
Motion by Andy Mullendore, Second by Diane Bartz. All in favor. Motion carries.**

**Respectfully Submitted,**

**Rebecca Strube  
Secretary**

**PASTOR'S REPORT (in the annual report on page 9)**

- **Special mention was made of the successes of the past year: Mission trips; 25 attended last year, 36 for next year; Benevolence (Saba); Veteran's Outreach; Wednesday's with Luther; Internship Ministry; Women's Ministry; Worship(music).**
- **What's next? Unchartered territory and a wonderful opportunity for us.**
- **Spanish Immersion Program in Puerto Rico, 1/24/2020 - 2/1/2020; registration fee is \$600**

**TREASURE REPORTS (in the annual report on pages 19-25) 2020 change in that the Council requested the Budget and Finance Committee to build in the 2020 budget costs to accommodate an intern for the 2020-2021 intern cycle; Salary of \$8,000 and Housing of \$6,667**

**BUDGET AND FINANCE REPORT (in the annual report on page 17)**

**Review of the fund balance history for 2016-2019; big spike in 2017 due to tax law changes. Back down in 2018, as there was lower giving in December 2018, plus higher utilities and dishwasher repairs.**

**Down in 2019 but looking like we will break even. The mortgage balance is down after the extra \$10,000 payment was made to bring the amount of cash down. The Designated Fund is down after funds were used for the intern. Regarding the General Fund, Steve Hall is looking for some large gifts again at year end. Running the intern through the General Fund should roughly break even.**

**BUILDING AND MAINTENANCE (in the annual report on page 13) Expenses were up with a lot of repairs and income was down for the year. Thank you to Diane Bartz for the excellent work in this area.**

**2020 BUDGET Next year, budgeting a 9% increase in giving. Consensus is there is a willingness for people to give to support the intern. Asking that the congregation increase giving to make the budget work. Drivers for the 2020 budget are personnel/intern, congregational life (Wednesday's with Luther), Building and Office (snow removal), utilities. Building and maintenance- income of \$8,000, expenses of \$16,000.**

**Questions? None**

**Motion to approve the 2020 Budgets, Sandy Glaeve makes the motion to approve and Char Smith seconds, motion passed.**

**CARE FOR CREATION (special item from Pastor John)**

- **Environmental stewardship**
- **Need to form a Care for Creation Green Team in the congregation. Those interested are Jody Morey, Greg Kellesvig, Warren Wilson and Betty Drape. Motion by Ben Brothers to move forward with Care for Creation, second by Greg Kellesvig, motion passed.**



**RECONCILING IN CHRIST CONGREGATION (special item from Pastor John)**

**The community must make a commitment to move forward. A congregational assessment is needed; develop a statement; discuss with members and bring a proposed statement to a future congregational meeting; 4 to 6 lay people needed; those interested are Karl Sieg, Kimberly Sailor, Diane Dangerfield, Polly Field and Jeff Hook; motion by Karl Sieg to move forward, second by Amy Kellesvig, motion passed.**

**CLOSING BY PASTOR JOHN WITH THE LORD'S PRAYER**

**Word of thanks to Jeff Hook for all his work as president the past two years.**

**MOTION TO ADJOURN**

**Motion to adjourn the meeting made by Diane Bartz, second by Steve Steinl, motion passed at 10:38 am.**

**Respectively submitted**

**Stephen Steinl, Secretary**

# LEADERSHIP REPORTS

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## Pastor John Twiton

### Pastor's Report for 2021 Annual Meeting - "Adjust and Trust"

*"For God alone my soul waits in silence,  
for my hope is from him.  
He alone is my rock and my salvation,  
my fortress; I shall not be shaken.  
On God rests my deliverance and my honor;  
my mighty rock, my refuge is in God.  
Trust in him at all times, O people;  
pour out your heart before him;  
God is a refuge for us." Psalm 62:5-8*

The past year and a half have been a test of trust for me. There has been so much that hasn't been predictable, Time after time we've had to adjust plans. So much seems unclear: What is the right thing to do for the safety of our congregation and community, but then what is the best thing to do to encourage continued worship and faithfulness. How can we continue to serve others and spread the good news? Will people really ever return to practices we were accustomed to?

In the midst of this, I read and remember God's faithfulness through situations direr than this. "Trust in God at all times, O people" the psalmist says, and so we seek to act in faith, make plans, then "adjust, and trust" that God is still at work in what we do. We make the best plans and decisions we can, adapt to new realities, but always trust that God's Spirit sustains the ministry of church.

We face some decisions this season about worship, budgets, and the practices of ministry in the coming year. It will require trust, but also commitment, energy, resources, and a sense of joy and purpose in this gift of faith and hope that we cherish and wish to share with the world.

I am also very thankful for those who have served as leaders through this time: Our council has been very thoughtful and deliberate in seeking the best practices. Andy Mullendore has done an unbelievable job in coordinating the technical transitions to online worship and the week to week work of preparing and maintaining our online presence. Diane Bartz has done incredible work at maintaining and improving our facilities and grounds so we are ready to welcome events and present a positive image in the community. We've gone through a transition in office staff, and thank Kathy O'Donnell and Carol Engstad for their excellent work, and especially Kathy's willingness to help our new office manager, Nancy Voss, to learn the ins and outs of the position. Brenda Martin has kept our children and youth ministries active in several formats, and we concluded Tamara's time as intern and welcomed Joseph this fall with the help of the Intern committee.

The next year promises more challenges, but we will continue to trust in God's presence and strength, and adjust to each new day in faith and hope.

God's Peace,

Pastor John Twiton

# Youth Director Update - Children & Youth Ministry

## Annual Report 2021 - Youth Ministries Director Update

What a very different year, again! I am sure many of us didn't think we would still be dealing with a pandemic. In our programming at ELC, we continue to remain very flexible. Some things can't be the same as in the past, but we still have a goal of keeping everyone connected, learning about God, and growing in faith. We also learn lots of patience. Some highlights of this year:

→ Sunday School classes for ages 3 years old through 8th grade. We began the year on Zoom each Sunday AM. Lessons were also emailed, so families could do them together at home. This fall, we began with SS being held outside. We have a few leaders, including high school youth. It feels great to see each other in person. When we go inside, of course masks will be worn.

→Confirmation meets on Wednesday evenings for 7th and 8th graders, in person. We use Zoom as well. This fall we have 10 -7th graders, 21 -8th graders in our program. We use the Faith Inkubators curriculum for our lessons. We also just confirmed our 9th graders, on Reformation Sunday (10/31/21).

→Vacation Bible School (VBS) & Day Camp was held July 12th-July 15th, 2021 for our 3 yr. olds - 5th graders. We invited Barneveld Lutheran this summer. Our theme of "Hop Skip Jump" was a great curriculum to use outside, keeping our little ones safe. We had 30 little ones. Children loved being together for the first time in a long while.

→GIVE LOVE SERVE (Thriving on Thursdays) -We had 22 youth from ELC who helped many people with our various service projects throughout the summer. We also appreciate the many donations of food and blankets. This was a great opportunity to care for our neighbors. Our impact this summer ●Raised \$507 - SABA International, ● \$300 - Pflag - Mt Horeb (Car Washes); ● A few letters written to Compassion International youth; ● 35 'Meals in a Bag' for Little Food Pantries; ● 2 Tied Blankets for St Vinny's ;

● Madison Reading Project - Many hands to assemble; ● Help NHN including Clothes Closet; ● Trimmed two yards for Porchlight - Madison; ● River Food Pantry; ● Second Harvest Food Bank;

● Cleaning up at Stewart Park

→Youthworks Trip - St Louis: We have a trip planned for June 26, 2022 - July 1, 2022 to St Louis for our 9th - 12th graders. We are planning on sending 15 youth/adults on this trip. Time to sign up to serve another community.

→Youth Gathering 2022 - The Youth Gathering has been moved to July 24 - 28, 2022 in Minneapolis, MN. Theme is the same: "Boundless, God Beyond Measure". Registration has begun for the 8th - 12th graders in fall of 2021 may attend. We have about 12 youth strongly interested and 5 adults. Time to sign up!

→Thank you - Many thanks to everyone who helped support our fundraising efforts throughout the year. The experiences are so meaningful in their faith walk.

→FUSE (Faith unleashed. Supporting Everyone) - Youth, who are 9th - 12th graders are welcome to join our high school group on Tuesdays. This group comes together to create relationships, show kindness to others, challenge each other in exciting games, time to hang out, and learn about what it means to share our faith with everyone.

→ELC Faith Connection- This Facebook group page is designed to include our congregation and our Mt Horeb Community, of all generations. This past summer we challenged everyone to find #heartsinthewild.

→Youth Instagram - Follow us @elcmhyouth for updates for what is happening with our youth at ELC.

→College Gift Cards - Twice a year, we send gift cards to our college students to send a wish during their final's week. A chance for us to show them that we are thinking of them

Thank you to everyone who offers their gifts in various ways to help our children and youth to grow in their faith. We are called to serve and love others as Christ loves us.

## Report of Pastoral Intern Joseph Tiegan

*<sup>34</sup> Then the king will say to those at his right hand, 'Come, you that are blessed by my Father, inherit the kingdom prepared for you from the foundation of the world; <sup>35</sup> for I was hungry and you gave me food, I was thirsty and you gave me something to drink, I was a stranger and you welcomed me, <sup>36</sup> I was naked and you gave me clothing, I was sick and you took care of me, I was in prison and you visited me.' <sup>37</sup> Then the righteous will answer him, 'Lord, when was it that we saw you hungry and gave you food, or thirsty and gave you something to drink? <sup>38</sup> And when was it that we saw you a stranger and welcomed you, or naked and gave you clothing? <sup>39</sup> And when was it that we saw you sick or in prison and visited you?' <sup>40</sup> And the king will answer them, 'Truly I tell you, just as you did it to one of the least of these who are members of my family, you did it to me.*

*~ Matthew 25:24-40*

Beginning internship as a young person that lives alone can be a really exciting time. It's a time to finally apply some of those things that I have been learning about in seminary and learn more practical skills of ministry. But it is also a little bit of a scary time. The transition to a place where there is no friends or family, no knowledge of the area, all with a brand-new community is difficult. You all have made this transition as smooth as it could possibly and I am amazed by the welcome I have received as a stranger. There has been a truly amazing outpouring of support for me and room for me to grow in the short three months that I have been here so far. I have truly felt the love of God through those who have been ready to help me when I need it.

As Christians we are asked to have this kind of welcome towards everybody that we encounter in life. Through the death and resurrection of Christ on the cross we are no longer seen by our own faults but we are, instead, seen by the righteousness of Christ because of the love that God has for the world. We all, then, are bearers of the spirit of God and we are invited to encounter the world as if we are encountering Christ in all places. 2020 was hard. 2021 has not been much better. I know there is a rush to want to get back to how church used to be and be able to return to normal. We are called to care for others where they are at and to look out for the community in which we are in. This may mean that we have to ease back into things or find new ways to meet people where they are at rather than having them meet us where we want them to be. Ministry ought not to stop once you leave the church building.

I'm so thankful that you all have let me come into this community to learn and grow into the pastor that God is calling me to be. I'm excited to see what the next nine months will bring and know that it will be okay because of the amazing people that are walking with me on this journey. I want to extend a special thank you to those who have agreed to be on the internship committee during this time. It's a great time

to sit down with those who are committed to helping me grow during this time. I cannot express enough how truly great this ministry of welcoming future pastors and helping them learn really is.

Peace,

Intern Joseph Tiegan

M.Div. Candidate, Wartburg Theological Seminary

Pastoral Intern (2021-22)



## Annual Report 2021-2022 School year

**Agape Christian Preschool (ACP) is a non-denominational outreach ministry of the Evangelical Lutheran Church of Mount Horeb. It is the mission of ACP to provide a Christ-centered, high-quality early childhood education to children ages 3 through 5 (pre-kindergarten) as well as supporting the MHASD Community 4K program.**

**The 2021-2022 school year is well underway, starting our eighth year of separate 4K and 3K classes. The Agape program has been ongoing for the past 31 years, continuing the strong foundation started on May 16, 1990. Our current enrollment in the 3K program has 30 children of the maximum of 40. The 3K enrollment is like last year, down approximately 10 students. The decrease for this year and last is largely due to the Covid pandemic. We thoughtfully pray that our enrollment will begin to increase as the vaccine becomes more available for younger children. There are 33 children enrolled in the 4K program, with room for 3 additional students in our afternoon class. The Toddler Time Program, held on Friday mornings for 2-year-old children & parents, started back up this fall. We are consistently supporting 6-8 children and families each week. We are so grateful to be able to offer this outreach program to our community. The Toddler Time class is one of the wonderful ways we continue to fill our 3 and 4-year-old classes! We have an awesome group of children and staff learning and working together. Our classes are facilitated by our remarkable teaching staff - Cathy Fountas, Jenelle Ollendick, Wendy Rasmussen, Katy Seibel and Becky Strube.**

Due to the pandemic, we have had to rethink our plans and direction for fundraising. The annual pie sale was eliminated last year and this year. We will hold the butter braid fundraiser in early spring and continue to offer monthly Scholastic book orders to preschool families. The board of directors incorporates these fundraisers to assist in the financial support of curriculum, scholarships, and additional unforeseen expenses to keep enrollment fees at a minimal expense to our families. Our current budget for the 2021-2022 school year is attached.

It is a pleasure to recognize our current board members: Anne Woolard and Lindsey Schulenberg (Co-chairs), Brittany Kahl (Treasurer), Jessi Garfoot Sullivan (Secretary), Vicky Rosenbaum (Council Liaison), Jessica Christiansen, Jessica Hanson, Kim Lins. Thank you to all current and former board members for sharing valuable time and dedication to the ACP ministry.

Respectfully submitted,

Amy Kellesvig

Director

**Agape Christian Preschool**  
**Profit & Loss Budget Overview**  
**August 2021 through July 2022**

	Aug '21 - Jul 22
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
4K Tuition	
4K Wages	-57,500.00
4K Tuition - Other	140,000.00
<b>Total 4K Tuition</b>	<b>82,500.00</b>
Preschool Tuition	
Tuition Assistance	0.00
Preschool Wages	-34,500.00
Preschool Tuition - Other	42,086.00
<b>Total Preschool Tuition</b>	<b>7,586.00</b>
Registration Income	2,454.00
Late Fees	0.00
Toddler Time	1,110.00
Thrivent	0.00
Donations	0.00
Grants	0.00
Fundraising	
Butterbraided	3,000.00
Scholastics	
Book Fair Exp	0.00
Scholastics - Other	0.00
<b>Total Scholastics</b>	<b>0.00</b>
Pie Sale	0.00
<b>Total Fundraising</b>	<b>3,000.00</b>
<b>Total Income</b>	<b>96,650.00</b>
<b>Cost of Goods Sold</b>	
<b>Payroll Expenses</b>	
Director Wages	
Medical	1,000.00
Retirement	1,750.00
Director Wages - Other	53,484.50
<b>Total Director Wages</b>	<b>56,234.50</b>
Custodian Wages	4,000.00
Music Wages	4,500.00

<b>Social Security/Medicare</b>	<b>11,776.55</b>
<b>Total A Payroll Expenses</b>	<b>76,511.05</b>
<b>Total COGS</b>	<b>76,511.05</b>
<b>Gross Profit</b>	<b>20,138.95</b>
Expense	
Advertising and Promotion	563.28
Continuing Education	5,000.00
Curriculum	0.00
Dues and Subscriptions	1,200.00
Insurance Expense	
Workers Comp Insurance	1,169.00
Total Insurance Expense	1,169.00
Interior Improvements	0.00
Janitorial	0.00
Licensing	500.00
	Aug '21 - Jul
	22
Office Supplies	
Copier	3,000.36
Office Supplies -	500.00
Other	
Total Office Supplies	3,500.36
Postage and Delivery	60.00
Repairs and Maintenance	500.00
Staff Appreciation	
Gifts	990.00
Meals &	150.86
Entertainment	
Total Staff Appreciation	1,140.86
Supplies	
PPE	0.00
Music	0.00
Equipment	1,000.00
Christmas Program	0.00
Classroom	4,000.00
Supplies - Other	250.29
Total Supplies	5,250.29
Telephone Expense	840.00
	0
<b>Total Expense</b>	<b>19,723.79</b>
<b>New Ordinary Income</b>	
<b>Other Income/Expense</b>	
<b>Other Income</b>	
<b>WI Grants - Covid</b>	
Wages	0.00

WI Grants COVID - Other	0.00
Total WI Grants COVID	<u>0.00</u>
<b>Interest Income</b>	<b>55.18</b>
<b>Total Other Income</b>	<b>55.18</b>
<b>Other Expense</b>	
Covid	0.00
Supplies	
Covid Bonus Wages	0.00
<b>Total Other Expense</b>	<b>0.00</b>
<b>Net Other Income</b>	<b>55.18</b>
<b>Net Income</b>	<b><u>470.34</u></b>

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## REPORTS OF THE ELC MINISTRIES

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### Endowment Fund-2021

**Endowment Committee: Cindy Holzkopf, Chair and, Treasurer; Nancy Marty, Amy Sinner, Steve Mueller, and Amy Hall**

**The Committee met on Aril 28, 2021 and acted on the following items.**

- **Distribution of interest earned from the Restricted Fund which was paid out on September 15, 2020. Interest earned was \$1770.10 As noted in the England estate, the \$87,955.85 must remain in the Restricted Fund but that the interest should be paid out for benevolent purposes. The following organizations were approved for the following disbursements.**
  - **\$300 to Agape Preschool**
  - **\$300 to the Mt. Horeb High School for feminine care products**
  - **\$300 to the Mt Horeb Senior Center**
  - **\$300 to Neighbors Helping Neighbors**
  - **\$300 to the Mt Horeb School District weekend backpack program**
  - **\$300 to the Discretionary Fund**
  - **\$300 to the Mt. Horeb Mental Health Coalition**
  - **\$500 to Gio's Garden**
  - **\$500 to the Ronald McDonald House Charities in Madison**

**The totals of these disbursements were \$3100. The \$1770.10 Restricted Fund interest plus \$330 from the Martinson estate and \$1000 from the Halverson estate were used to pay these disbursements**

**The Restricted Fund CD was renewed on 8/15/21. The current interest of \$368.87 and the forthcoming interest will be put in the checkbook in anticipation of future disbursements.**

**As of October 1 2021, the Endowment Fund has the following funds**

<b>\$87,955.85</b>	<b>Certificate of Deposit - Restricted Fund (renews 7/15/22)</b>
<b>\$17,505.20</b>	<b>Certificate of Deposit - Unrestricted Fund</b>
<b>\$25,024.64</b>	<b>Checking Account includes Estate Money to be distributed* (renews 2/7/23)</b>



**\*The checking account balance includes the remaining \$3,070 from the Martinson estate and the remaining \$10,700 from the Halverson estate.**

**Respectfully submitted,**

**Cindy Holzkopf, Endowment Fund Treasurer**

## **Personnel Committee -2021**

**Personnel Committee: Jody Morey, Holly Thompson, John Twiton, Emilie Van Galen, Ellen Walton, Cheryl Wille-Schlessler, Jenni Zupan**

**The committee met in May to discuss the pending retirement of the office manager and the office assistant. At that time, the committee created a job description and determined a plan to advertise the position. Indeed.com was the site that generated candidates who were eventually interviewed.**

**In July, once potential candidates were selected, the committee collaborated via email to create questions for the hiring process. After reviewing resumes, the committee came to consensus on the most qualified candidates and began scheduling interviews. Following the interview process, the committee offered the job to Nancy Voss and Nancy accepted. Nancy has been serving in that role since August.**

**In October, the committee collaborated around recommended raises for the upcoming budget process. The committee consulted the September 2021 treasury report, the 2020 annual report and the ELCA 2021-2022 compensation guidelines before making recommendations. The committee recommends 2% raises for church staff and an increase in salary for Pastor John based on the compensation guidelines of 1.3 COLA + a step increase of \$786.**

**Respectfully submitted, Jenni Zupan, Personnel committee member**

## **Inreach/Outreach Ministry**

**The 2021 Inreach/Outreach Ministry Team: Cathie Field, Margie Kahl (Chair), Bonny Kellogg, Barb Underwood (Council Liaison), Joan Stensby, and Linda Stoenner.**

**Our ministry is committed to reaching out to prospective members, as well as involving current members of various aspects of ELC. The following are project undertakings of our team:**

**Sponsor "Project Welcome", a plan by which ELC members volunteer to deliver ELC brochure and a loaf of bread to prospective members. This project is on hold during Covid 19.**

**Arrange sponsors and purchase small gifts for new members. Pictures are taken of each new family and placed on bulletin board in the narthex.**

**Purchase candy for the frolic parade.**

**Deliver goodies and cards crafted by the ELC Sunday School children to our shut-ins at Christmas and Easter. Our ministry was not able to deliver to our homebound ELC members, but we were able to send cards to many members.**

**Place Christmas and Easter ads in the Mount Horeb Mail.**

**Support Steeple Friends, a ministry team that holds bi-monthly meetings for the residents of the Ingle Living Communities. Due to Covid-19, we were unable to provide services to the residents of the Ingle Living Community.**

**Provide Lenten meals following the Wednesday morning Lenten services. Numerous ELC members volunteer their time and baked goods to help make these luncheons a success. We provided two Lenten meals before our pandemic started.**

**Encourage ELC leaders to submit articles to the Mount Horeb Mail on various activities; Inreach/Outreach maintains a scrapbook of the same.**

**Co-ordinate Sunday morning greeters.**

**Welcome visitors with our new visitor signs in the sanctuary and chapel. Visitor cards are available to sign and place in the offering plate.**

**This year, a group of ELC members have implemented an outreach program for active military and veterans. The group includes Polly Field, Gary Hamburg, Holly Thompson, Pastor John, Dave Baumgartner, Cathie Field, Bonny Kellogg, Joan Stensby, Linda Stoenner and Margie Kahl. Attached is a list of people to be included in our Mission:**

- 1. All active military individuals.**
  - a. Members of our congregation.**
  - b. Someone in the active military (i.e.; grandchild, child) who has a family member at ELC.**
  - c. ELC members entering the military.**
- 2. Members of ELC who were veterans and no longer serve in the military.**
- 3. ELC members entering the military.**

We had a special church service for one of our members entering the service, honored our active military and veterans in May for Memorial Day and in November for Veterans Day. We organized donations made by our congregation and mailed care packages to our active military.

Inreach/Outreach Ministry invites YOU to Join our team. If interested, contact one of our members, or visit one of our meetings.

Margie Kahl-Inreach/Outreach Chair

## **Property Ministry**

**Highlights from 2020-2021 (Because our church year starts in November)**

**November -**

- Received bid from Capital Sheet Metal for replacement of the eaves and downspouts and capping the rotting ends of the chapel beams. Cost will be in the capital budget and construction will be in the spring.**
- Received and approved bid from Kittleson Landscaping to follow the eaves replacement with extensive work to eliminate and repair the erosion in the center courtyard.**
- Revised the snow removal to eliminate Turner doing the Agape turn-in. Agreed to by Amy for Agape and Tim Anderson. Change put into place.**
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**December -**

- Council approved a request from Helen Kahl to have a memorial area established somewhere on ELC property. She will work with Kittleson Landscaping to locate an area. Construction will be next year.**

- Council approved a request from Carol Johnson to plant a tree in memory of Bill Redman who recently passed away. She will work with Kittleson Landscaping to select and locate an area for planting. This will be done in the spring.

January -

- Stench in the Agape bathroom area was caused by a broken stack on the roof. Fixed by Jamey Schmitz - odor gone!!
- Bids for repair of the ceiling in the Agape bathroom.

February -

- Prepared bids for summer lawn care.
- Council approved bid for Agape bathroom repair to Premier Building Solutions.
- Council approved bid for summer lawn care and weed control to Anderson Landscaping.
- Met with Farmers Market to explain the lawn work that will be ongoing this summer. Minimal impact to their setup.
- Created an Emergency Contact List for property issues

March -

- Discovered odors and blocked faucets from the building being closed for a year. Started running water and flushing toilets.
- Hobart (dishwasher) in to repair rinse dispenser. Checked all connections. All is well with the units.
- Eaves project begun to replace eaves troughs cap the ends of the beams in the chapel. Replaced the downspouts on south side of the chapel. Covered all the blue air conditioner connectors. Outside now looks consistent!
- Agape bathroom ceiling repair done. Both bathrooms repainted. Amy selected a bright yellow for the color. Looks like sunshine! When the tots returned from break they wondered if the Easter Bunny did the work!

April -

- Boley took down the diseased fir tree on the corner of 4<sup>th</sup> and Front streets. The maple trees at the angle parking were pruned and reinforced. Hope the maples are good for the next 100 years!
- Travis Stram rebuilt the retaining wall along the north side of the Fellowship Hall. Next is the work on the landscaping. Kittleson suggested power washing everything before he starts.
- Conrad Richer and Carter Ackerman did all of the power washing of the stone around the building and the patio to remove years of dirt and mold. Looks great!
- Kittleson completed the landscaping. Started watering the new grass.
- Rooster from the chapel roof returned to the church. What to do with it is still under consideration.
- Council approved removing the bushes from the north east side of the sanctuary to make room for the Redman memorial tree. Tree and grass planted. The area was watered daily.

May -

- Tory from Madison Fire Extinguisher came in to check and recharge all fire extinguishers. Also checked the two AED's and replaced the batteries. Requested installation of additional extinguishers - one by the AED next to the office and one in the chapel. We are now on a schedule to have the units checked annually.

June -

- Discussed further stone work with Travis Stram. The structure at the corner of the narthex and fellowship hall needs repointing. He also looked at the stone light pillars and indicated possible tear down and rebuild as they seem to be settling into the ground. This will be a budget item for next year. He'll submit a proposed cost estimate.

- Bids for painting the chapel were sent to three companies. Met with two paint companies to review the chapel. Bids coming.
- Discovered a wet spot in the narthex. Notified Jamey to check it out. It's a place he's been watching for a couple of years.
- Parking lot resurfaced and restriped. Looks great! Contacted the Village re doing the red lines on the angle parking.
- Conrad Richer began the process of removing the rust from the cross-bars and handles on the outer doors and the hand rails at the chapel entrance. Will be repainted with metal paint.
- Discovered in the chapel 22 of the 42 lights were burned out or dimmed. Met with Oimoen Electric re replacing all of them with LED's. Cost estimate coming.

#### July -

- Discovered a leaking faucet at the pot filler in the kitchen. A+ repaired.
- Received a cost proposal for doing the chapel lights. Council approved the expenditure and bid to Oimoen Electric.
- Two bids for chapel painting. Council approved Capital Paint Co. Work will be done by November.
- Roof leak - confirmed by Jayme. Cost to repair submitted to council for approval. Jayme will schedule the repair. It is extensive.
- Received proposal from Anderson Landscaping for winter snow removal. August council action required.

#### August -

- Completed the landscape project for the Kahl memorial area on chapel east side. A rock stone base with a cross in the center serves two benches slightly facing each other. Grass and rock completed the area.
- Horrors! Another roof leak - this one into the choir room. Source of the leak was gaps on the bottom of the Plexiglas that was installed on the south side of the sanctuary to preserve the stained-glass inserts. It caused destruction of the north wall in the closet where the choir gowns are hung. It appeared as though this area had been leaking for longer than the latest rain storm. Nothing valuable (no choir robes) was harmed. Premier Building came in and replaced the wall. New drywall and paint.
- The planed repair of the "soft spot" on the flat roof over the front door and Narthex was repaired. The area has been watched for 3 years and finally wasn't able to fend off leaks. Once the roofers started the repair, it was discovered it was more extensive than originally thought. Now we are hopefully leak-free for a while!
- Diane Dangerfield has enhanced areas around the grounds where new edging and rock was put down once the new eaves and downspouts were installed. In addition, she worked with Kittleson Landscape to clean out and reshape the sunken areas at the front of the addition. New shrubs and perennial gardens enhance the area and draw attention to the addition and other "bare" areas around the building. The council approved "planting" the rooster somewhere in the new gardens.
- Council approved the snow removal contract to Anderson Landscape.

#### September -

- Diane Dangerfield worked with Mike Errthum to "plant" the Rooster in the new flower beds at the entrance to the addition. A metal sign with the words of Jesus to Peter will help visitors remember the denial and the reason for the rooster. Ethan Wittman is working with high school students to make the sign.

#### October -

- The LED lights were replaced in the chapel. What a tremendous difference it makes! Thank you to Oimoen Electric - who managed to manipulate 20' step ladders around the pews to get the lights switched out. Also found a non-functioning fixture (of course the last one to be replaced) that was repaired.

- Now the chapel will be painted and the leak spots repaired.

Finally, the dollar impact of taking care of the property this past year - \$61,269.66. While this has solidified the property so far, there is one yet in the pipeline, and that is to repair the veneer on the pull-down between the kitchen and Fellowship Hall. Waiting for response from the company that did the rehab of the kitchen a few years ago.

#### Expenses - Property Projects 2020-2021

<u>Date</u>	<u>Vendor</u>	<u>Description</u>	<u>Cost</u>
3/31/21	Capital City Sheet Metal	Eaves and downspouts	24,640.00
4/2-21	Boley Tree and Landscape	Remove fir, prune and repair Maples	2,493.63
4/8/21	Premier Building Solutions	Repair and paint Agape bathrooms	5,905.13
4/26/21	Stram Stone Co	Tear down and rebuild retaining wall	3,800.00
5/5/21	Kittleson Landscaping	Repair and replace landscape	5,121.00
6/9/21	Stram Stone Co	Repair and repoint chimney	10,140.00
7/16/21	Schmitz Roofing	Repair roof over Narthex	3,800.00
9/9/21	Premier Building Solutions	Repair and paint wall in choir robe closet	1,294.90
10/18/21	Oimoen Electric	Purchase and replace 42 bulbs in Chapel	1,275.00
Pending	Capital Painting	Repair and repaint Chapel	Bid 2.800.00

#### What's next? Planning for 2022 and beyond:

- ✓ -Trim the two fir trees at the entrance.
- ✓ -Stone repair at the block in the corner of the narthex and fellowship hall.
- ✓ -Front light pillars require repointing at a minimum. Because of structure issues may need to be taken down and rebuilt.
- ✓ -Painting walls on first floor where needed.
- ✓ -LED lights and ceiling fans in sanctuary – can we restart this? This would require fundraising prior to contracting any of the work.
- ✓ -Re-shingle the sanctuary roof.
- ✓ -Paint the outside trim around the buildings where needed.

Recognition of the members of the Property Ministry for their work during this past year:

Mike Errthum, Ken Sinner, Conrad Richer, Carter Ackerman, Warren Wilson

Sincere thanks also to Brian Johnson, our custodian, who maintains our church so wonderfully.

Appreciation to Diane Dangerfield and Deb for the significant enhancement of the perimeter of the property with the beautiful shrubs and flowers! It looks "finished"!!!

And a thank you to John Rosenbaum who "steps up" whenever there is a request for help.

And finally, a huge thank you to our trusted partners who so willingly help maintain our beautiful building and property:

A+ Plumbing for when things go wrong with pipes, faucets and toilets

Anderson Landscaping for lawn care and snow removal

**Boley Tree and Landscape Care for pruning and caring for our trees**  
**Kittleson Landscaping for beautiful enhancements**  
**Premier Building Solutions for repair and paint inside the building**  
**Jamey Schmitz of Schmitz Roofing who keep us dry inside**  
**Travis Stram of Stram Stone Co who takes care of our stone work**

**Respectfully submitted,**  
**Diane Bartz, Council Liaison**

# Technology

The primary focus of the technology ministry over the past year was to provide support to maintain the ministry at ELC when we were unable to meet in person. During the pandemic, when the church building was closed to the public, our focus was recording and editing taped services. This included regular Sunday services, Lenten services, and traditional holiday services. Taped services were broadcast to the church Facebook page and to our YouTube channel. Audio recordings were also prepared and accessible through CD recordings and a phone system (Phonelivestreaming.com) that permitted members without internet to listen to services over the phone.

We also were able to share our recorded services with Barneveld Lutheran Church for a 1-month period, while they were transitioning between pastors

We would like to thank everyone who helped-out with preparing the recorded services. Including all the readers, musicians, singers that contributed to the services throughout. We would like to make a special thank you to Paul and Ruthe Heinecke who provided the prelude and postlude music throughout the year.

During the pandemic we also assisted with several special projects including three virtual choir performances and Christmas at ELC

In addition to the recorded services, we also were able to provide technical assistance for parking lot services as weather permitted

With the return to church, we have been livestreaming the complete traditional service to Facebook, YouTube, and Phonelivestreaming.com. We are also providing support for use of the screens during both Sunday Services in the sanctuary

While the pandemic changed our focus more to the virtual aspects of maintain worship, we also were able to make important technology improvements to aid in worship and operation of the church. Through generous donations, we were able to

- Purchase a camera, wireless lapel microphone, tripod, and lighting for recording services.
- Replace the laptop used for presentation in the Sanctuary
- Purchase a new desktop computer for the Office Manager.

We look forward to a “return to normalcy” in the coming year with our focus on the following areas:

1. Improve on our ability to livestream services.
2. Replace wireless access equipment that has reached the end of life.
3. Complete security camera installation project interrupted by the pandemic.
4. Grow the technology team

The technology team currently consists of Andy Mullendore, Bruce Meister, and John Coffin. We would love to add more people to the team. Please contact Andy or Bruce (or leave a note at the church office) if you would like to assist in anyway.

Respectfully Submitted,

Andy Mullendore Council Liaison

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## **Spiritual Growth & Fellowship 2021**

**Greetings from the Spiritual Growth and Fellowship Committee! We are a group of ELC members whose primary goal is to organize gatherings that encourage people of our church and community to socialize and get to know one another, all while sharing Christ's love. Our group has "gone dormant" during the pandemic. We're all looking forward to the days when we can join together again in person. We welcome new members and suggestions on how we can serve the community. Peace, Amy Sinner Members of the Spiritual Growth and Fellowship committee are Kerstin Edwards, Suzi Grundahl, Nancy Marty, Diane Pladziewicz, Linda Schroeder, Amy Sinner and (council representative) Ethan Wittmann**



## REPORTS OF THE TREASURER

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### ELC Mount Horeb Fund Balance Reconciliation

	12/31/18	12/31/19	12/31/20	9/30/21
<b>ASSETS:</b>				
<b>CASH ASSETS</b>				
General Fund	\$ 19,066	26,413	68,449	47,772
Building Maintenance Fund	73,161	65,651	72,610	25,633
Mortgage Repayment Fund	40,593	31,039	26,535	16,363
Designated Fund	56,425	47,719	58,426	62,634
<b>TOTAL CASH ASSETS</b>	<b>189,244</b>	<b>170,822</b>	<b>226,021</b>	<b>152,401</b>
<b>TOTAL ASSETS</b>	<b>\$ 189,244</b>	<b>170,822</b>	<b>226,021</b>	<b>152,401</b>
<b>LIABILITIES &amp; FUND BALANCE:</b>				
<b>LIABILITIES</b>				
Thrivent Loan for Expansion	\$ 214,921	171,090	130,261	96,943
<b>TOTAL LIABILITIES</b>	<b>214,921</b>	<b>171,090</b>	<b>130,261</b>	<b>96,943</b>
<b>FUND BALANCE</b>	<b>(25,677)</b>	<b>(268)</b>	<b>95,760</b>	<b>55,458</b>
<b>TOTAL LIABILITIES &amp; FUND BALANCE</b>	<b>\$ 189,244</b>	<b>170,822</b>	<b>226,021</b>	<b>152,401</b>

## ELC Mount Horeb Designated Fund Balance Detail

	12/31/18	12/31/19	12/31/20	9/30/21
<b>DESIGNATED FUNDS:</b>				
Altar Guild	\$ 230	230	230	255
Bathroom Renovations	50	-	-	-
Books	441	441	441	441
Camperships	549	184	184	184
Care Team	184	184	184	184
Chairs	30	-	-	-
Discretionary	646	923	823	1,123
Dishes	382	382	382	382
Divine Savior Lutheran	307	2,455	1,886	401
ELC Benevolence	1,195	1,824	4,859	3,203
Historic Preservation	75	-	-	-
Homeless Meals	367	367	367	367
Internship	12,283	316	2,716	4,466
Kitchen	1,157	1,157	1,232	1,232
Kitchen Air Conditioning	(87)	-	-	-
Landscaping	665	665	745	-
Lighting	53	-	55	55
Lutheran Colleges Scholarships	4,384	3,014	2,464	2,279
Music	6,163	4,206	3,642	3,862
Neighbor Helping Neighbor	40	40	80	230
Praise Worship	2,542	2,542	2,302	2,302
Shine	222	222	-	-
Stained Glass Repair	147	-	-	-
Sunday School	1,950	2,075	2,008	2,093
Technology	-	300	1,474	849
Window Fund	10	-	-	-
Youth	5,268	8,385	10,764	14,780
Unspecified & Miscellaneous	17,171	17,805	21,588	23,946
<b>TOTAL DESIGNATED FUNDS</b>	<b>\$ 56,425</b>	<b>47,719</b>	<b>58,426</b>	<b>62,634</b>

## ELC Mount Horeb 2022 Proposed Budget - General Fund

	2019 Actual	2020 Actual	2021 Budget	Sep 2021 YTD Actual	2022 Proposed
<b>INCOME:</b>					
<b>GENERAL GIVING</b>					
General Contributions	\$ 317,220	287,557	357,856	214,398	368,949
<b>TOTAL GENERAL GIVING INCOME</b>	<b>317,220</b>	<b>287,557</b>	<b>357,856</b>	<b>214,398</b>	<b>368,949</b>
<b>YOUTH &amp; FAMILY MINISTRY</b>					
Youth Activities, Elementary Income	\$ 200	68	500	165	500
Sunday School Contributions (Registration)	912	208	1,000	270	1,000
Youth Misc. Income	3,023	-	-	20	-
Confirmation	809	926	1,000	659	1,000
Vacation Bible School, Camp ELC	1,059	713	1,400	325	1,400
Local Missions	552	-	500	-	500
<b>TOTAL YOUTH &amp; FAMILY INCOME</b>	<b>6,555</b>	<b>1,915</b>	<b>4,400</b>	<b>1,439</b>	<b>4,400</b>
<b>MISCELLANEOUS &amp; OUTREACH</b>					
Veterans Ministry *	\$ -	175	250	-	175
Lenten Meals *	596	374	500	20	485
Spiritual Growth & Fellowship	3,416	346	3,500	208	1,000
Funerals	-	-	-	1,062	1,500
Interest Income	227	98	100	28	40
Building Use	2,390	700	1,000	625	1,000
Technology	-	-	-	1,220	-
Other Miscellaneous	4,223	1,997	2,500	2,212	2,500
World Hunger *	2,220	1,530	1,000	1,030	1,000
Lutheran World Relief/Disaster Response *	145	360	100	100	100
SABA International *	-	346	500	1,349	400
God's Global Barnyard	447	-	-	-	200
Sugar Creek Bible Camp	240	250	250	-	250
Agape	-	2,000	-	-	-
Grants (Paycheck Protection Program)	-	39,972	-	-	-
<b>TOTAL MISC &amp; OUTREACH INCOME</b>	<b>13,904</b>	<b>48,149</b>	<b>9,700</b>	<b>7,854</b>	<b>8,650</b>
<b>TOTAL INCOME</b>	<b>\$ 337,679</b>	<b>337,621</b>	<b>371,956</b>	<b>223,692</b>	<b>381,999</b>

### EXPENSES:

<b>MISSION OUTREACH</b>					
Lutheran Campus Ministry	\$ 600	600	600	450	600
Sugar Creek Bible Camp	2,204	2,254	2,300	1,725	2,300
Lutheran Social Services	3,600	3,600	3,600	2,700	3,600
ELCA South Central Synod	15,504	15,504	15,504	11,628	15,504
Lutherdale Bible Camp	1,000	1,000	1,000	750	1,000
ELCA World Hunger Appeal *	2,170	1,435	1,000	1,210	1,000
Lutheran World Relief/Disaster Response *	145	360	100	100	100
SABA International *	-	298	500	-	400
God's Global Barnyard	230	217	300	-	200
Misc Benevolence	-	25	-	-	-
<b>TOTAL MISSION OUTREACH EXPENSE</b>	<b>25,453</b>	<b>25,292</b>	<b>24,904</b>	<b>18,563</b>	<b>24,704</b>

**ELC Mount Horeb 2021 Proposed Budget - General Fund (Continued)**

	2019 Actual	2020 Actual	2021 Budget	Sep 2021 YTD Actual	2022 Proposed
<b>PERSONNEL</b>					
<b>Senior Pastor:</b>					
Salary	\$ 61,200	63,036	64,297	48,223	65,919
Housing Allowance	28,152	28,997	29,576	22,182	30,168
FICA	6,656	7,040	7,181	5,386	7,351
Health and Dental	-	-	-	-	-
Disability	3,263	2,453	3,400	1,656	2,500
Pension	11,517	11,542	12,126	9,046	12,413
<b>Subtotal</b>	<b>110,788</b>	<b>113,068</b>	<b>116,580</b>	<b>86,492</b>	<b>118,351</b>
<b>Intern</b>					
Salary	11,200	7,200	20,200	14,400	21,600
Social Security	694	446	1,252	893	1,339
Medicare	162	104	293	209	313
Housing	-	-	6,667	3,533	12,600
<b>Subtotal</b>	<b>12,057</b>	<b>7,751</b>	<b>28,412</b>	<b>19,034</b>	<b>35,852</b>
<b>Youth Director:</b>					
Salary	30,810	29,037	32,097	24,414	33,000
Social Security	1,910	1,800	1,990	1,514	2,030
Medicare	447	421	465	354	475
<b>Subtotal</b>	<b>33,167</b>	<b>31,259</b>	<b>34,552</b>	<b>26,282</b>	<b>35,505</b>
<b>Support Staff:</b>					
Office Manager	17,905	15,717	18,417	13,242	30,063
Office Assistant	8,524	6,828	9,172	3,924	-
Music Team Leader	4,998	5,148	5,251	3,938	5,356
Accompanists	4,850	2,392	4,971	253	5,070
Custodian	12,893	7,776	14,000	5,178	13,700
Organist	6,730	6,932	7,070	5,303	7,211
Senior Choir Director	3,934	4,052	4,133	2,755	4,216
Bell Choir Director	-	1,017	1,530	-	1,561
Youth Choir Director	-	-	1,000	-	1,000
Support Staff FICA	4,570	3,814	5,014	2,643	5,216
Staff Expenses	435	21	300	49	300
<b>Subtotal</b>	<b>64,839</b>	<b>53,697</b>	<b>70,858</b>	<b>37,285</b>	<b>73,693</b>
<b>TOTAL PERSONNEL EXPENSE</b>	<b>220,851</b>	<b>205,775</b>	<b>250,402</b>	<b>169,094</b>	<b>263,401</b>

**ELC Mount Horeb 2021 Proposed Budget - General Fund (Continued)**

	2019 Actual	2020 Actual	2021 Budget	Sep 2021 YTD Actual	2022 Proposed
<b>CONGREGATIONAL LIFE</b>					
<b>Leadership Development:</b>					
Continuing Education	\$ 684	254	200	25	300
Synod Assembly	900	75	1,300	-	900
Intern Fees	-	1,500	1,500	-	-
<b>Subtotal</b>	<b>1,584</b>	<b>1,829</b>	<b>3,000</b>	<b>25</b>	<b>1,200</b>
<b>Outreach Ministry:</b>					
Inreach/Outreach	188	123	300	118	200
Veterans Ministry *	-	55	400	-	175
Lenten Meals *	266	311	500	-	485
<b>Subtotal</b>	<b>454</b>	<b>489</b>	<b>1,200</b>	<b>118</b>	<b>860</b>
<b>Spiritual Growth &amp; Fellowship Ministry:</b>					
Small Groups/Bible Study	460	35	50	-	150
Devotional Materials	662	484	600	431	600
Fellowship	5,917	1,170	6,000	631	3,500
Seminars/Forums	120	22	100	360	400
Funerals	-	-	-	62	100
<b>Subtotal</b>	<b>7,159</b>	<b>1,712</b>	<b>6,750</b>	<b>1,484</b>	<b>4,750</b>
<b>Pastoral Ministry:</b>					
Mileage - Senior Pastor	2,171	236	1,150	-	2,000
Mileage - Youth Ministry	-	-	200	-	100
Mileage - Intern	391	-	200	-	300
Continuing Education - Senior Pastor	-	-	1,000	-	1,000
Continuing Education - Youth Director	85	-	400	-	500
Continuing Education - Intern	-	-	500	-	500
Call/Guest Pastors	-	150	200	-	150
Petty Cash	659	195	600	80	600
<b>Subtotal</b>	<b>3,306</b>	<b>581</b>	<b>4,250</b>	<b>80</b>	<b>5,150</b>
<b>Social Action Ministry:</b>					
Community Clothes Closet/Neighbors Helping	750	750	750	750	750
Discretionary Expenses	179	295	250	80	250
Homeless Meals	1,527	663	1,550	-	1,100
<b>Subtotal</b>	<b>2,457</b>	<b>1,708</b>	<b>2,550</b>	<b>830</b>	<b>2,100</b>
<b>Stewardship Ministry:</b>					
Program/ACH Fees	617	575	650	454	600
Offering Envelopes	509	609	650	565	600
<b>Subtotal</b>	<b>1,126</b>	<b>1,184</b>	<b>1,300</b>	<b>1,019</b>	<b>1,200</b>
<b>Worship Ministry:</b>					
Worship Support	2,967	2,276	3,000	1,986	3,000
<b>Subtotal</b>	<b>2,967</b>	<b>2,276</b>	<b>3,000</b>	<b>1,986</b>	<b>3,000</b>
<b>Youth &amp; Family Ministry:</b>					
Youth Activity Expenses	582	235	500	331	500
College Ministry Kits	500	-	500	-	800
Confirmation	1,519	935	1,400	696	1,400
Camp ELC	1,307	300	1,400	-	-
Elementary Youth	226	401	300	-	300
Sunday School	1,054	835	800	401	800
Miscellaneous Youth and Family	336	417	500	-	500
Vacation Bible School	524	135	500	554	500
Communion Retreat/Seder Meal	592	32	450	139	450
Local Mission	538	110	500	-	500
<b>Subtotal</b>	<b>7,177</b>	<b>3,400</b>	<b>6,850</b>	<b>2,122</b>	<b>5,750</b>
<b>TOTAL CONGREGATIONAL LIFE EXPENSE</b>	<b>26,229</b>	<b>13,179</b>	<b>28,900</b>	<b>7,664</b>	<b>24,010</b>

**ELC Mount Horeb 2021 Proposed Budget - General Fund (Continued)**

	2019 Actual	2020 Actual	2021 Budget	Sep 2021 YTD Actual	2022 Proposed
<b>BUILDING AND OFFICE</b>					
<b>Insurance:</b>					
Multi Peril/Liability Insurance	\$ 8,067	8,633	8,700	6,626	8,800
Workers Compensation	2,183	1,726	3,500	2,626	1,934
<b>Subtotal</b>	10,250	10,359	12,200	9,251	10,734
<b>Maintenance:</b>					
Custodial	3,722	1,581	3,750	2,581	3,750
Lawn Mowing	1,820	1,625	1,600	1,805	1,750
Snow Removal	4,675	4,300	5,300	7,300	6,000
Building Maintenance	9,922	6,780	9,000	5,060	8,500
Organ and Piano	2,474	-	1,600	1,400	1,600
Sound System	-	-	50	-	-
<b>Subtotal</b>	22,613	14,286	21,300	18,147	21,600
<b>Office Operations:</b>					
Paper and Supplies	3,014	1,498	2,000	1,201	2,500
Postage	2,111	2,019	1,800	1,086	1,800
Church Supplies	114	-	150	104	150
Office Equipment	1,105	1,136	1,300	322	1,200
Office Equipment Maintenance	390	302	400	-	400
Office Equipment Supply	3,735	2,474	3,000	828	3,000
Technology	1,254	440	700	1,443	1,250
Office Miscellaneous	388	306	200	-	300
ELC Miscellaneous	733	311	400	96	350
<b>Subtotal</b>	12,844	8,486	9,950	5,080	10,950
<b>Utilities:</b>					
Electricity	9,874	7,275	10,000	5,707	10,000
Natural Gas	9,692	7,182	10,000	7,485	12,000
Water and Sewer	2,374	1,668	2,200	1,688	2,400
Telephone	1,164	1,213	1,200	917	1,250
Internet	902	868	900	616	950
<b>Subtotal</b>	24,006	18,207	24,300	16,412	26,600
<b>TOTAL BUILDING &amp; OFFICE EXPENSE</b>	69,714	51,337	67,750	48,890	69,884
<b>TOTAL EXPENSE</b>	\$ 342,247	295,584	371,956	244,210	381,999
<b>NET INCOME (LOSS)</b>	\$ (4,568)	42,037	0	(20,519)	-
Transfers from Designated Fund	12,057	-	-	-	-
<b>NET CHANGE IN FUND BALANCE</b>	\$ 7,489	42,037	0	(20,519)	-

### ELC Mount Horeb 2022 Proposed Budget - Building Capital Fund

	2019 Actual	2020 Actual	2021 Budget	Sep 2021 YTD Actual	2022 Proposed
<b>INCOME:</b>					
Contributions	\$ 7,981	13,882	9,600	10,099	13,800
Interest Income	714	162	200	25	36
<b>TOTAL BUILDING CAPITAL INCOME</b>	<b>\$ 8,695</b>	<b>14,043</b>	<b>9,800</b>	<b>10,124</b>	<b>13,836</b>
<b>EXPENSES:</b>					
Building Repairs/Improvements	\$ 16,482	7,018	39,000	57,101	13,836
Other/Legal/Banking	-	67	-	-	-
<b>TOTAL BUILDING CAPITAL EXPENSE</b>	<b>\$ 16,482</b>	<b>7,084</b>	<b>39,000</b>	<b>57,101</b>	<b>13,836</b>
Transfer from Designated Fund	277		-	-	-
<b>NET INCOME (LOSS)</b>	<b>\$ (7,510)</b>	<b>6,959</b>	<b>(29,200)</b>	<b>(46,978)</b>	<b>-</b>

### ELC Mount Horeb 2022 Proposed Budget - Mortgage Repayment Fund

	2019 Actual	2020 Actual	2021 Budget	Sep 2021 YTD Actual	2022 Proposed
<b>INCOME:</b>					
Contributions	\$ 43,695	42,625	43,460	27,485	43,542
Interest Income	377	77	100	12	18
<b>TOTAL MORTGAGE REPAYMENT INCOME</b>	<b>\$ 44,072</b>	<b>42,702</b>	<b>43,560</b>	<b>27,497</b>	<b>43,560</b>
<b>EXPENSES:</b>					
Interest	\$ 9,729	7,730	5,908	4,352	3,447
Principal	43,831	40,830	37,652	33,318	40,113
Other/Fees	66	-	-	-	-
<b>TOTAL MORTGAGE REPAYMENT EXP</b>	<b>\$ 53,626</b>	<b>48,560</b>	<b>43,560</b>	<b>37,670</b>	<b>43,560</b>
<b>NET INCOME (LOSS)</b>	<b>\$ (9,554)</b>	<b>(5,858)</b>	<b>-</b>	<b>(10,173)</b>	<b>-</b>

## OTHER ANNUAL REPORTS

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### CIRCLES

**REBECCA CIRCLE** currently has 15 active members and with COVID 19 we stopped meeting every third Tuesday from September through May. We have again started meeting in September of this year and will continue meeting at 10 in the morning in Fellowship Hall.

We minister to church members when an ELC family member passes away. We feel it helps people realize the Church and the people are still there for them and care about them.

We contribute to Neighbors Helping Neighbors, Pay It Forward and SABA. This fall we put together 37 Baby Kits for Global Health Ministries.

**SARAH CIRCLE** currently has approximately ten active members who support each other's faith journey as members of the Evangelical Lutheran Church. We meet at 7 pm on the third Tuesday of the month at church, September thru May. In the past year with COVID 19 restrictions, we have met virtually by Zoom for several months. A summer social outing is also scheduled

We are currently using the Gather magazine Bible Study. Karen Erickson and Connie Curran fill the officer roles for this group in 2021. Our service projects include providing a remembrance gift to children baptized in our church, as well as making blankets for high school graduates. Our benevolence money supports such groups as SABA International and Commission Ministers Network

Connie Curran  
608 575-2976

**SEWING CIRCLE**, The ELC Sewing Circle meets every Thursday to make quilts for Lutheran World

Relief. Our quilts are made from donations from you - our wonderful congregation members and other generous people of Mount Horeb and beyond. At this time, we would like to "Thank you" all. All are welcome to join us as your time permits.

#### SUMMARY OF OUR YEAR

- Sent 160 quilts to LWR with shipping costs
- Gave 4 small quilts to infants for baptism
- Donated a quilt to the Sugar Creek Auction

#### ALSO SENT FROM OUR CONGREGATION:

- 46 school kits
- 37 baby Care Kits

### STEEPLE FRIENDS 2021

Steeple Friends visit with our ELC members residing in the Ingle Living Community on the second Monday of March, May, July, September, and November. We meet in the activity room at Ingleside. Pastor John presents a short church service, followed by communion. We have a hymn sing, followed by entertainment, coffee and cookies. Unfortunately, due to Covid 19 we have not been able to meet.



Members participating in this ministry are Pastor John, Barb Underwood, Linda Stoenner, Cathie Field, Bonny Kellogg, Joan Stensby and Margie Kahl.

## MEMORIAL GIFTS October 1, 2020– September 30, 2021

GIVEN IN LOVING MEMORY OF	GIVEN FOR
Martha Hartman	Divine Savior, General Fund, Technology, Unspecified
Kendall & Milo Bergum	Technology
Dorothy Mae Rasmussen	Unspecified
Ruth Osterholz	Mortgage Fund, Technology
Lyle Opsal	Mortgage Fund, Technology, unspecified
Judy Jennings	Agape, Technology, Unspecified
Allan Skip Greve	Mortgage Fund, Unspecified, World Hunger
Dorothy Jelle	Unspecified
Bill Redman	Agape, Building Fund, General Fund, Landscaping, Lutheran Scholarships, Lutheran World Relief, Mortgage fund, Scholarship, Sewing, Sunday School, Technology, Unspecified.
Delores Witte	Mortgage Fund, music, unspecified
Bernadine Johnson	Technology, Women's Ministry
Glen Thornson	Mortgage Fund, Unspecified
Rolf Knittel	Music, Unspecified
Deborah Sutter	Agape
Bill Olson	Unspecified
Frances O'Donnell	Unspecified
John Kahl	Saba Int'l.
Betty Finner	Memorial, Music
Dorothy Twiton	Unspecified
Chad Helland	Music
Lu Ann Kay Call	Mortgage Fund, Unspecified
Doris Paulson	General Fund, Unspecified
Linda Topper	General Fund
Helen Martinson	Agape, Baby Kits, Divine Savior, General Fund, Mortgage Fund, Scholarship, Sunday School, Senior Choir, Unspecified, Youth Altar Guild, General Fund, Mortgage Fund, Music Scholarship
Elva Jeanne Hanna	Sunday School
Beulah Uren	Divine Savior, General Fund, Mortgage Fund, Sunday School, Unspecified, Youth
Doug Knutson	General Fund, Unspecified, Youth
Lori Wardell	Music
Rubelle Opsal	Memorial, Mortgage Fund
Shirley Martinson	Memorial, Music
GIVEN IN HONOR OF	GIVEN FOR
George Carlson's 50 <sup>th</sup> anniversary in ministry	Landscaping
Cari Hadac's Birthday	General Fund
Kathy & Carol's Service	Mortgage Fund
Leroy Collins' & Irene Brufлот's Birthday's	Unspecified
Rose Klir's Birthday	Unspecified

## STATISTICAL / MEMBERSHIP REPORTS

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### CONTRIBUTION ANALYSIS, ALL FUNDS October 1, 2020 – September 30, 2021

Contribution Range	# of Giving Units (envelope #s) (anonymous contributors*)	Total \$ Given	Average per Contributor
Over \$20,000	1	\$42,919.23	\$21459.62?
15,000.01-20,000	1	15,042.45	15,042.45
\$10,001 - \$15,000	2	26774.79	13,387.40
\$5,001 - \$10,000	9	56,418.95	6,268.77
\$2,501 - \$5,000	36	117,377.63	2,006.08
\$1,501 - \$2,500	20	40,121.66	1,948.10
\$1,001 - \$1,500	30	38,096.86	1269.90
\$751 - \$1,000	16	14,218.01	888.63
\$501 - \$750	27	16,278.19	602.90
\$401 - \$500	15	7129.59	475.31
\$301 - 400	6	2200.0	366.67
\$201 - \$300	15	3915.94	261.06
\$101 - \$200	24	3819.81	159.16
\$1 - \$100	53	2958.44	55.82
<b>TOTALS</b>	<b>256</b>	<b>\$387,271.57</b>	<b>\$1,512.78</b>

\*Anonymous Contributors includes loose offerings, visitors, and other non-member donations.

### WORSHIP ATTENDANCE

October 1, 2020 – Sept30,2021

**Due to the fluid nature of this year's attendance, limited worship services, and inconsistent reporting, it has been difficult to access the attendance. We have been and will continue to stream our weekly services.**

## MEMBERSHIP REPORT

October 2020– September 2021

As of September 30, 2021: 1632 baptized members of whom 1353 are confirmed members.

<b>ADDITIONS TO MEMBERSHIP: 17 (10 Confirmed; 7 Unconfirmed)</b>			
<b>By Baptism: 3(3 unconfirmed)</b>			
Hanna Bickford			
Jack Brager			
Emmelynn Skibba			
<b>By Transfer in from Other Lutheran Church: 1(1Confirmed)</b>			
Lolly Dickinson			
<b>By Affirmation of Faith:</b>			
<b>CONFIRMATION (12 confirmed)</b>			
Laurel Albrecht	Andrew Kellesvig	Abigail Sadler	Sawyer Stapelmann
Addie Anderson	John Malin	Aaron Schmidt	Emma Sutter
Sawyer Kahl	Colton Martin	Olivia Schrank	Sydney Wyss
<b>REMOVED FROM MEMBERSHIP: 17</b>			
<b>By Death: 17</b>			
LuAnn Call	Dorothy Jelle	Lyle Opsal	Lori Wardell
David Chellevoid Johnson	Bernadine	Ruth Osterholz	Rubelle Zwald
Elva Jeanne Hanna	Beverly Luhman	Bill Redman	
Eugene Hefty	Helen	Peter Toniazzo	
Martinson		Beulah Uren	
Wayne Huseeth	Shirley		
Martinson			
<b>WEDDINGS</b>			