

# **2022 Annual Report of the Ministry at ELC**

**In preparation for the 2023 Operating Year**

**Annual Meeting**

**November 13, 2022 / 10 am**



## **LUTHERAN CHURCH**

*of Mount Horeb*

***A family in faith, reaching out to share  
God's Love with all people***

**315 East Main St.  
Mt. Horeb, Wisconsin**

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# 2022 ANNUAL MEETING

## *Agenda*

10:00am November 13, 2022

1. **Welcome/Establishment of quorum (75 voting members)**
2. **Opening Prayer**
3. **Approval of 2021 Congregational Meeting Minutes**
4. **Elections**
5. **Reports**
6. **Financial Business/Budget approval**
7. **Election Results**
8. **Other Business as Allowed**

# 2022 ELC OFFICERS & MINISTRIES

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## ELECTED POSITIONS

### CONGREGATION COUNCIL

Vicky Rosenbaum- President 2022  
Carl Sieg -Vice President 2022  
Amy Sinner-Secretary 2022  
Diane Bartz, 2022  
Becky Strube 2022  
Barb Underwood 2022  
Katie Zelle 2022  
Ben Brothers 2023  
Alie Grundahl 2023  
Shannon Hadac 2023  
Andy Mullendore 2023  
Serena Vondra 2023

### TREASURER

Steve Hall 2022

### AUDIT COMMITTEE

Irv Steinhauer 2022

### ENDOWMENT

Amy Hall 2022  
Ann Baumgartner 2023  
Kate Hook 2023  
Steve Mueller 2023  
Amy Sinner 2023

### NOMINATING COMMITTEE

Diane Bartz 2022  
Jim Hadac 2022  
Chrissy Kahl 2022  
Margie Kahl 2022  
Kris Kiel 2022  
Vicky Rosenbaum 2022

### PERSONNEL MINISTRY

Ben Brothers, Council Liaison 2022  
Jody Morey 2023  
Cheryl Schlessler 2022  
Holly Thompson 2022  
Pastor John

### SYNOD VOTING MEMBERS

Diane Bartz  
Jim Cook  
Martin Amundson-young adult

### APPOINTED POSITIONS

LUTHERDALE REP (allowed 3)

### SUGAR CREEK DELEGATES

### MINISTRIES

#### AGAPE

Amy Kellesvig, Director  
Serena Vondra, Council Liaison  
Jesse Garfoot-Sullivan  
Megan Kelly  
Kim Lins  
Lindsey Schulenberg  
Brittany Smith Kahl  
Anne Woolard

#### BUDGET & FINANCE

Steve Hall, Council Liaison  
Sean Cannon  
Brian Frank  
Greg Kellesvig

#### CHILDREN & YOUTH

Carl Sieg Council Liaison  
Brenda Martin, Youth Director  
Mary Hastings  
Kim Kelliher  
Tara Hogseth  
Cheryl Mortvedt  
Debbie Schneider  
Holly Thompson  
Peter Walton

## 2022 ELC OFFICERS & MINISTRIES

### Cont.

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#### INREACH/OUTREACH

Barb Underwood, Council Liaison  
Kathie Field  
Bonny Kellogg  
Joan Stensby  
Linda Stoenner  
Vicky Rosenbaum  
Pastor John Twiton

#### MUTUAL MINISTRY

Vicky Rosenbaum, Council Liaison  
Jeff Hook  
Helen Kahl  
Becky Strube  
Jim Vogt  
Pastor John

#### 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  
Ben Brothers  
Amy Sinner  
Betsy Baguhn  
Deb Schneider

#### SPIRITUAL GROWTH & FELLOWSHIP

Alie Grundahl, Council Liaison  
Pastor John

#### STEWARDSHIP

Shannon Hadac, Council Liaison

#### TECHNOLOGY MINISTRY

Andy Mullendore, Council Liaison  
Ryan Bredeson.  
John Coffin  
Bruce Meister

#### VETRAN'S MINISTRY

Dave Baumgartner  
Polly Field  
Holly Thompson

#### WORSHIP & MUSIC MINISTRY

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

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

# 2021 ANNUAL MEETING MINUTES

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## Evangelical Lutheran Church 2021 Annual Meeting Minutes November 14, 2021

**CONGREGATION PRESENT:** At least 75 members (quorum) are needed for voting purposes. There were 97 members present, surpassing the quorum requirement.

**CALL TO ORDER:** Council President Ben Brothers called the meeting to order at 9:30 AM.  
Opening Prayer by Pastor John

**2020 CONGREGATIONAL ANNUAL MEETING MINUTES** approved by unanimous consent. No objections.

### **ELECTIONS:**

The Election Results were as follows:

**Church Council:** Allie Grundahl, Andy Mullendore, Ben Brothers, Serena Vondra, Shannon Hadac. All 2-year terms.

**Audit Committee:**

**Endowment Committee:** Amy Sinner, Anne Baumgartner, Kate Hook (1-year term)

**Personnel Committee:** Jody Morey

**Nominating Committee:** Chrissy Kahl, Diane Bartz, Margie Kahl, Kris Kiel, Jim Hadac

**Synod Voting Members:** Diane Bartz, Jim Cook (1-year term)

**Synod Voting Members:** 2 Open Youth/Young Adult Seats

**Results of Motions before congregational meeting:**

**Motion #1 Should ELC increase giving to sustain Internship Program?**

**Pass with 96-1 vote**

**Motion #2 Should ELC become a Reconciling in Christ Congregation?**

**Pass with 89-6 vote**

## **2021 ANNUAL MEETING MINUTES Cont.**

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**Motion #3 Should ELC go to one 9:00 AM Sunday Service? Council may revisit and make changes as necessary.**

**Pass with 96-3 vote**

**Motion #4 Should ELC replace the Lutheran Book of Worship with Evangelical Lutheran Worship?**

**Pass with 87-9 vote**

**LEADERSHIP REPORTS (found in Annual report)**

**TREASURER'S REPORT: (in annual report on pages 21-27) Budget includes increasing 2022 giving by 18%.**

**Motion to approve Treasurer's report by Jeff Hook, second by Paul Heinecke. Budget approved.**

**CLOSING PRAYER BY PASTOR JOHN**

**MOTION TO ADJOURN: Motion to adjourn by unanimous consent by Ben Brothers. Meeting Adjourned at 10:40 AM.**

**Respectfully Submitted,**

**Rebecca Strube**

**Secretary**

# 2022 NOMINATING COMMITTEE REPORT

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The Nominating Committee presents the following slate of candidates for open church positions. Additional nominations will be taken from the floor.

## CHURCH COUNCIL

(Up to 8 elected for 2-year terms)

John Coffin  
Jan Ekenberg  
Vicky Rosenbaum  
Carl Sieg  
Amy Sinner  
Becky Strube  
Barb Underwood

## Treasurer

(1 elected for 2-year term)

## AUDIT COMMITTEE

(1 elected for 2-year term)

Irv Steinhauer 1yr.  
Steve Hall 2 yrs.

## ENDOWMENT COMMITTEE

(1 elected for 2-year term)

Mikaela Sherven

## PERSONNEL

(2 elected for 2-year term)

Rick Festge  
Mary Krantz  
Cheryl Schlessner

(1 elected for 1-year term)

## NOMINATING COMMITTEE

(6 elected for 1-year term)

Chris Coffin  
Kerstin Edwards  
Sandy Hook  
Jody Morey  
Diane Pladziewicz  
Dan Sherven

## SYNOD VOTING MEMBERS

(3 adults elected for 1-year term)

Diane Bartz  
Jean Bower  
Peter Walton

## SYNOD VOTING MEMBERS

(2 youth/young adult elected for 1-year term)

Martin Amundson  
Brittany Walton



## **BIOS-2022 CANDIDATES FOR CHURCH COUNCIL**

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**John Coffin-** I am John Coffin & have been nominated for a church council position. My wife Chris and I live near Tyrol Basin, moving to the area in 1984.

Though currently retired, I worked for Thermo Fisher Scientific for 42 years in engineering and design of Infrared Spectrophotometers. I have been working for years in renewable energy projects.

We have been members at ELC for about 30 years and our two children, Jeanne and John, went to Sunday School and confirmation here. I have worked with the sound system for quite a few years and have worked a bit on the Technology Committee.

**Jan Ekenberg-** My name is Jan Ekenberg and I am running for Church Council. I became a member of Mt. Horeb ELC in the late 1980's. I have served on the Inreach/Outreach Committee and was a Sunday School teacher for the 3-yr. old & younger group for many years.

I am retired after working 36 1/2 years for CUNA Mutual Group in the Legal Division.

My husband Jim currently works for the University of Wisconsin-Madison Athletic Department. We have two daughters, Jen and Jamie and a grandson Lincoln, age 3 and a granddaughter Lennon, age 7 weeks.

**Mary Gullickson-Krantz-** My name is Mary Gullickson-Krantz. I have been nominated on the personnel committee for ELC. I was born and raised in Iowa County, Wisconsin and my family consisting of Mom, Dad and 3 brothers and one sister were members of Barneveld Lutheran Church where I was confirmed. I live in Mt Horeb and have been a member of ELC for 14 years. My background is working as an insurance agent for many years while raising my family. I have 2 daughters, 1 son and 3 grandchildren.

I have been enjoying my retirement for past 5 years and am active in Sons of Norway - Vennelag Lodge, Mt. Horeb and spending time with my family and friends.

**Vicky Olson Rosenbaum-** I am a retired Mt. Horeb teacher. My husband, John, and I live east of Mt. Horeb on a small acreage. We have three adult children, and I enjoy hiking, traveling, reading, music, biking, and taking care of my dog and goats on our little farm.

We have been members at ELC since 2007. I was a part of the Church Council a few years ago for six years, serving as Council secretary for two of those years. I have now just completed another 2 years and have been president of the Council this current year. I would like the opportunity to continue representing the members of this congregation for another term. We are very fortunate to have thoughtful, forward-looking members that navigated Covid carefully and thoughtfully using increased technology and creative meetings in our cars. We are now poised to move our Church forward from that dark time toward a bright, vibrant future serving Christ within our Church family, our community and our world.

**Barb Underwood-** As a current member of our church council I am running for a second term. Being a council member is an opportunity to work with a great group of people as representatives of our congregation to help guide decisions for our church. Being a council member is a wonderful way to feel connected to and involved in our church family. I have been a member of our church since 1990 and have been involved in a number of ways. In addition to serving on council I am currently the interim leader of our contemporary music team along with my husband, Chris. I am also one of our church accompanists, have been the Junior Choir director, played with the bell choir, am one of the baby cap knitters, and help to

serve at funeral luncheons. I am a retired elementary music teacher and we have a son, Scott, who is currently in graduate school.

## LEADERSHIP REPORTS

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### Pastor John Twiton

*<sup>1</sup>See what love the Father has given us, that we should be called children of God; and that is what we are. The reason the world does not know us is that it did not know him. <sup>2</sup>Beloved, we are God's children now; what we will be has not yet been revealed.*

*- 1 John 3:1-2a*

One of the hardest things to hear as a child was 'not yet'. No matter if we were waiting to get to the end of a long car ride, or waiting for Christmas to arrive, it seemed as if we were always on the way, but not there yet. This is also one of the continuing aspects of our faith and life together as a congregation. We are always on the journey, but not there yet.

What's worse is that we don't always have a calendar or road map that can tell us where we are in this journey. Even more, we don't know exactly what it will look like when we get there. This is not unusual in the life of God's people. Israel left Egypt for an uncertain time in the wilderness, setting out for the 'promised land', and yet none of those Israelites had ever seen, nor could imagine what it would be like. Even if some old stories had been told, the changes over the years meant that it would be a very different place. Likewise, when they returned from exile, the location might be the same, but they couldn't go back to the way it once was.

Today I still get asked, when do you think things will go back the way they were? My truthful answer is: they can't, and they never will. And our fascination with our nostalgic memories may keep us from seeing where God is calling now. As John told his readers: "We are God's children now; what we will be has not yet been revealed".

The history of the church teaches this as well. The church of 1600, was a very different church that 100 years before that, and little like it was 300 years later. The task of discipleship is not to ask how can we go back, but what have we learned, and pray "Dear God, what's next?"

We can continue to treasure our memories, and learn from our experiences, but we need to constantly be seeking the wisdom and guidance of God's Spirit, and be watchful for where God is active in our lives and in our world.

I invite each of you to think, imagine, listen, and pray for God's guidance for our life together, and mostly share what you hear, see, and think. God always provides every gift we need to do ministry, but God provides them through many different people and many different gifts. We need to talk, laugh, learn, console, and dream together about what it means to be God's congregation in Mt. Horeb today and for the years to come.

Thank you to all who have supported ministry here with their talents and resources. Especially those who have accepted leadership positions and served faithfully.

Please pray for our congregation and all its people, and share the journey into another new day.

God's Peace,



## LEADERSHIP REPORTS CONT.

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### Report of Pastoral Intern



For the Church. For the World.

**Date:** October 27, 2022

**To:** Evangelical Lutheran Church of Mount Horeb, Mount Horeb, WI

**From:** Rev. Stacey Nalean-Carlson, Director of Contextual Education, Wartburg Theological Seminary, Dubuque, Iowa

On behalf of Wartburg Theological Seminary, I express our abundant gratitude to you for your partnership with us in the Internship Program. We are so grateful for the opportunities you and Pastor John have afforded Wartburg students to learn, grow, explore, imagine, and live into the fullness of their calls to ordained ministry. Today, we are especially grateful for the generosity, hospitality, and compassion you have extended to Intern Jerome Bell.

Sadly, Jerome is dealing with unexpected illness. This has impacted both him and you. Pastor John and I gathered on October 26, 2022, with Jerome, council president Vicky, and internship committee chairperson Jeff. Grounded in prayer and mutual respect, we discerned together that Jerome's internship with you needs to end at this time. This will allow Jerome time and space to focus solely on his health and will allow you and Pastor John to make clear plans for moving forward. Therefore, Jerome Bell's internship with the Evangelical Lutheran Church of Mount Horeb is ended effective October 26, 2022. Jerome has been compensated fairly for his time with the congregation and no additional compensation will be given.

These placements begin with great expectations, and I understand it is a cause for grief when they do not conclude as we had anticipated or hoped. In the midst of this grief, please know that your compassion for Jerome and your prayers on his behalf have clarified his sense of call and lifted him toward healing. You have given him a tremendous gift that will not be forgotten. Thank you.

Again, we are so grateful for your willingness to serve in this way and for the energy and hope with which you entered this partnership with Jerome and with Wartburg. I'm holding you in prayer as you gather for your annual meeting, praying for the Holy Spirit to provide all that you need as you move into the future with hope. We give thanks to God for you and pray that our partnership in raising up leaders for the church will continue in years to come.

*I am confident of this, that the one who began a good work among you will bring it to completion by the day of Jesus Christ. -Philippians 1:6, NRSV*

The peace of Christ be with you.

# **LEADERSHIP REPORTS**

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## **Youth Director Update - Children & Youth Ministry**

2022 has been a year that is now looking a bit more 'normal' at ELC. We continue to keep learning about God, growing in faith and cherishing being together. Highlights of this year:

Sunday School classes for ages 3 years old through 8th grade. Currently we have 23 registered. In January, we had 5 youth attend weekly. Average attendance this fall is now 15. I plan lessons with a Bible story, crafts & games. We begin with our music time in the chapel. Currently have 3 main classes, based on ages. Every 3rd Sunday, we focus on a service opportunity for our young people.

Confirmation meets on Wednesday evenings for 7th and 8th graders, in person. This fall we have 12 -7th graders and 9 -8th graders in our program. We use the Faith Inkubators curriculum for our lessons. We confirmed 19 - 9th graders, on Reformation Sunday (10/30/22). Students have also returned to acolyting during worship.

→Senior Blankets - 15 graduates received their fleece blanket, so they remember ELC when they are away. Thank you to Jody Morey for her donations of the fabric and helping with the organization.

VBS/Day Camp 2022 - Despite Sugar Creek Staff letting me know about 2 weeks ahead of our week of their cancellation, we had a positive week. We had awesome leaders for VBS & Day Camp from our high school age youth. We had 10 children for VBS. Day camp had 9 who signed up, and 7 attended. We used the curriculum that Sugar Creek provided to us, "God's Boundless Love". Besides their games, stories, crafts, they also did some community projects, cleaning up the bike trail, helping at Neighbors Helping Neighbors, decorating pots, planting flowers, making cards and baking cookies. Very positive acts of kindness and love.

GIVE LOVE SERVE (Thriving on Thursdays) -Youth from ELC 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 \$427 - Pflag - Mt Horeb (Car Wash); ● Unload truck for NHN & help sort at Food Closet; ● 25 'Meals in a Bag' for Little Food Pantries; ● 3 Tied Blankets for NHN Giving Tree; ● River Food Pantry; ● Second Harvest Food Bank; ● Planting at Stewart Park ●painting the youth room.

Youthworks Trip - St Louis: June 26, 2022 - July 1, 2022 Sent 8 youth/ 3 adults to St Louis. Always a great opportunity to serve others. Our girls were impacted by various organizations. Urban Reach is one that stays in their hearts. They continue to fundraise for them. Thank you to those who supported their summer brat stand, yard sale and the Parent's Night Out (Nov 4). They have earned \$2579.60 so far. They plan to deliver a check in person.

Youth Gathering 2022 - Unfortunately, the Gathering was canceled for 2022.

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. We focus on meeting 2 times per month, now on Sundays, so youth can attend with their busy schedules. We have opportunities for fellowship, service and learning together.

Synod Events - Our youth have participated in the 'Emerge' retreat at Bethel Horizons this summer and also attended the 'Alive' night, which 175 youth from the synod attended

## **LEADERSHIP REPORTS Cont.**

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### **Youth Director Cont.**

**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.**

**Future opportunities to highlight:**

- 1) Mission Trip for 2023 or Canoe Trip - Need to make decisions soon**
- 2) Youth Gathering 2024 in New Orleans, July 16 - 20th, 2024. Theme will be announced end of Oct.**
- 3) Encourage more youth to attend Sugar Creek Bible Camp during our summer months**

**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.**

*Blessings,*

*Brenda Martin, Youth Ministries Director*

[brenda.martin@elcmthoreb.org](mailto:brenda.martin@elcmthoreb.org)

## LEADERSHIP REPORTS Cont.

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### Annual Report 2022-2023 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 2022-2023 school year has started out well, in our ninth year of separate 4K and 3K classes. The Agape program has been ongoing for the past 32 years, continuing the solid foundation started on May 16, 1990. Our current enrollment in the 3K program has 36 children of the maximum of 40. We are pleased to see the 3K enrollment back up to almost full. There are 30 children enrolled in the 4K program, with room for 6 additional students. We usually see this number increase as the school year continues as families move into our ever-growing community. The Toddler Time Program, held on Friday mornings for 2-year-old children & care givers, is growing strong. 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 impressive 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 Anita Symons.

Annual fundraising options are still a work in progress as the board of directors continues to think “outside of the box” for creative and lucrative ways to provide financial support. The annual butter braid fundraiser will take place in early spring, and monthly Scholastic book orders will be offered to all 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 2022-2023 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), Serena Vondra (Council Liaison), Megan Kelly and 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

## LEADERSHIP REPORTS Cont.

Agape Christian Preschool 10/21/22 Profit & Loss Budget Overview Cash Basis  
September 2021 through August 2023

### Ordinary Income/Expense

#### Income

Donations	
Grants	
Thrivent	
Late Fees	
	\$
Toddler Time	1,365.00
	\$
Registration Income	5,399.00
Fundraising	
	\$
Smile	-
	\$
Pie Sale	-
Scholastics	
	\$
Book Fair Expo	-
	\$
Scholastics-Other	-
	\$
Total Scholastics	-
Pictures	
	\$
Picture Express	(2,078.00)
	\$
Pictures-Other	2,186.00
	\$
Total Pictures	108.00
Butterbraid Inc.	
	\$
Butterbraid Exp	4,562.25
	\$
Butterbraid Inc.-Other	10,685.00
	\$
Total Butterbraid Inc.	6,122.75
	\$
Total Fundraising	6,230.75
Preschool Tuition	
Preschool Wages	\$

	(67,275.00)
	\$
Tuition Assistance	-
	\$
Preschool Tuition-Other	94,536.00
	\$
Total Preschool Tuition	27,261.00
4k Tuition	
	\$
4k Wages	(112,915.00)
	\$
4k Tuition-Other	248,000.00
	\$
Total 4K Tuition	135,085.00
	\$
Total Income	175,340.75

## LEADERSHIP REPORTS Cont.

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### Agape

#### Cost of Goods Sold

	<b>A Payroll Expenses</b>	
	Custodian Wages	\$ 7,727.50
	Music Wages	\$ 14,500.00
	Social Security/Medicare	\$ 24,430.54
	<b>Director Wages</b>	
	Medical	\$ 3,000.00
	Retirement	\$ 5,250.00
	Director Wages-	
	Other	\$ 98,569.50
	Total Director Wages	\$106,819.50
Total A Payroll Expenses		\$153,477.54
Total COGS		\$153,477.54
Gross Profit		\$ 21,863.21
Expense		
	Curriculum	\$ -
	Janitorial	\$ -
	Postage & Delivery	\$ 13.00
	Bank Service Charges	\$ 88.00
	Licensing	\$ 270.00
	Advertising & Promotion	\$ 448.10
	Interior Improvements	\$ 1,000.00
	<b>Insurance Expense</b>	
	Workers Comp Insurance	\$ 1,169.00
Total Insurance Expense		\$1,169.00



Dues & Subscriptions		\$1,570.40
Telephone Expense		\$1,704.40
Supplies	\$	
PPE	\$	-
Music	\$	-
Equipment	\$	-
Christmas Program	\$	
Food Expense		\$26.77
Classroom		\$1,000.00
Supplies-Other		\$1,093.29
<b>Total Supplies</b>		<b>\$2,120.06</b>
Continuing Education		\$ 3512.00
Staff Appreciation		
Meals & Entertainment	\$	337.71
Staff Appreciation-Other	\$	358.58
Gifts	\$	3,150.15

## LEADERSHIP REPORTS Cont.

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Agape			
Gross Profit			
	Total Staff Appreciation		\$ 3,826.44
Expense			
Cont.	Office Supplies		
	Office Supplies-Other	\$	275.25
	Copier	\$	5,813.75
	Total Office Supplies		\$ 6,089.00
	Total Expense		\$22,298.59
	Net Ordinary Income		\$ (435.38)
Other Income/Expense			
Other Income			
	WI Grants Covid	\$	-
	Wages	\$	-
	WI Grants Covid-Other	\$	-
			\$
	Total WI Grants Covid		-
	Interest Income		\$ 93.92
Total Other Income			\$ 93.92
	Other Expense		
	Covid Supplies	\$	-
	Covid Bonus Wages	\$	-
	Total Other Expense		\$
Net Other Income			\$ 93.92

Net Income

\$ (341.46)

## REPORTS OF THE ELC MINISTRIES

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### Endowment Fund-2022

Endowment Committee: Cindy Holzkopf, Chair; Ann Baumgartner, Treasurer; Kate Hook, Amy Sinner and Steve Mueller

The Committee met on January 6, 2022 and agreed on distribution to the following benevolent causes.

- \$1500 ELC Youth Mission and National Gathering trips especially to fund scholarships for families in financial need
- \$1000 Gio's Garden, offering respite care for families with special needs children birth through age 6
- \$ 500 Mt. Horeb Mental Health and Wellness Coalition
- \$2000 Neighbors Helping Neighbors, designated for helping children and families with clothing and bedding needs in the Mount Horeb Area School District
- \$2000 Lutheran Disaster Response, designated to help people whose lives have been disrupted by disasters, especially families in tornado-devastated areas and displaced Afghani families
- \$300 Mt. Horeb MARC Center
- \$500 ELC Discretionary Fund
- \$1200 Lutheran World Relief, to be used for shipping ELC mission projects, including quilts, and school, infant and care kits.

As of September 30, 2022, the Endowment Fund has the following funds.

<b>\$87,955.85</b>	<b>Certificate of Deposit - Restricted Fund</b>
<b>\$17,516.21</b>	<b>Certificate of Deposit - Unrestricted Fund</b>
<b>\$16,456.30</b>	<b>Checking Account includes Estate Money to be distributed*</b>

**\*The checking account balance includes the remaining \$5,970 from the Halverson estate.**

**Respectfully submitted,**

**Ann Baumgartner, Endowment Fund Treasurer**

## **REPORTS OF THE ELC MINISTRIES CONT.**

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### **Inreach/Outreach Ministry**

**The 2022 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.**

**Purchase candy for the frolic parade.**

**Deliver crafts and cards created by the ELC Sunday School children to our homebound ELC members at Christmas, Easter and fall.**

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

**Our newest mission is to provide supplies for children's birthday parties to neighbors helping neighbors. We have a collection basket in fellowship hall.**

**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.**

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.

Created in the fall of 2019, 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 honoring our active military and veterans 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

## **REPORTS OF THE ELC MINISTRIES CONT.**

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### **Property Ministry**

#### **Annual Report 2021-2022**

Major (highlights?) activities:

\*Chapel: Replaced all the lights with LED's and painted the walls and cleaned the wooden panels from bottom to top.

\*Kitchen: replaced the warped veneer on the pull down from the kitchen to Fellowship Hall.

January - Major leak from kitchen to the Agape bathroom below. Leak from the sink. Pipes replaced and major repairs in the bathroom and under the sink

March - another leak, this one from the dishwasher. Damage again in the Agape bathroom. Problems resolved and damage repaired.

May - another problem with the dishwasher. Discovered the booster heater that sanitizes at the final rinse was not working. Problem was limed up pipes to the heater and a failed part. Replaced the pipes and part. Cooperative effort by A+ Plumbing and Hobart.

\*Agape: continuing issues with the automatic door to the outside. Seems to be directly related to the weather (?). Window leak in the SE classroom. Crack alongside the window was caulked and leak repaired.

\*Outside: The Yew trees at the main entrance were pruned.

Stone work – corner vent chase the old mortar was removed and re-tucked. Waiting restoration of the front light piers to be completed.

\*Insurance - Met with Church Mutual, our property insurance carrier to review and update the areas of coverage. ELC requested a full Risk Assessment of the property. Results of the assessment: “Beautiful property, well maintained”. Details have not been received, as the report goes to the underwriters.

\*Main office: painted the walls and replaced the carpet. The outer offices will be done October 13-17.

\*Basement: continue to see water on the east side. A major rainstorm in July resulted a lot of water – more than usual. Difficult to get at the outside due to the overgrowth of the bushes. All the bushes were taken out during the Sunday work day.

Investigation revealed the issue is with a clogged downspout that goes underground. This is a problem waiting resolution. The drain tile will be capped off and replaced with above ground pipes. Major restoration of the area will be done in the spring.

This storm also knocked out power in the building, especially the sound board. Couldn’t live stream the service. Technology team continues to investigate replacement solutions.

\*Fellowship Hall: one of the air conditioning units failed. Problem is with the outside compressor which won’t be replaced until spring. Three remaining units are working OK.

**What’s next? Decisions for the Council:**

Re-landscape east side under the Sacristy

Paint the pillars in the Sanctuary

Replace the front and chapel entry concrete aprons that are cracked and pulling apart

Replace the disintegrating bike rack with something new

Paint hallways where needed

Paint outside trim especially under the steeple

Paint and refresh the nursery

Determine when time to restart the project to replace the lights in the Sanctuary with LED’s and install fans.

Submitted by Diane Bartz, Council Property Liaison

## **REPORTS OF THE ELC MINISTRIES CONT.**

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### **Technology**

*The primary focus of the technology ministry over the past year was as follows:*

**Sunday Services:** Operation of sound equipment and projection screens. This includes assisting in developing the announcement videos and slides on a weekly basis. A significant change made this year was to incorporate more of the service onto the slides. Prior to this year, the projection equipment was primarily used for announcements, special videos, and songs only. We continue to live stream services via Facebook Live, YouTube, and Phonelivestreaming.com platforms.

**Maintenance of Computer and Associated Office Equipment:** We replaced wireless network access points in the new addition that were at the end of their service life. Provided new network connections for new office printer/copiers in the main office. Procured a “new” used computer for the intern office. Procured a new “used” computer to replace the streaming computer located in the sanctuary.

We encountered a significant setback in July. A power surge significantly damaged equipment, including the sound board, streaming computer, and some miscellaneous equipment for video

distribution. This degraded our capabilities to control audio and stream services. We are in the process of replacing this equipment with new and upgraded equipment. The new sound board having arrived in early October.

We will continue to work at bringing the equipment back to the pre-lightning strike state; however, we still have some work to do. We lost several pieces of equipment including sound, networking and computer related. Although, not as high-priority as the sound board, we lost sanctuary camera hardware that we are still trying to access and address.

We would like to make a special thank you to those who have contributed to help fund the technology ministry this past year.

We would also like to make a special call out to Chris Underwood for loaning his sound equipment while we were trying to access and plan how to move forward. We are so blessed for the Underwood's generosity and sacrifice that was made. We were able to get the sound booth up and running in a short period of time and truly understand and access our best options before proceeding.

In the coming year our focus will be on the following areas:

1. Continue to improve on our ability to livestream services and incorporating the new equipment.
2. Replace wireless access equipment that has reached the end of life in the remainder of the church.
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, John Coffin, and Ryan Bredeson. We would love to add more people to the team and no technical background is required. Please contact Andy or Bruce (or leave a note at the church office) if you would like to assist in anyway.

Your financial support is always appreciated. If you wish to give to support this ministry directly, there is a designated fund that is available to receive these funds.

Respectfully Submitted,

Andy Mullendore Council Liaison

## **REPORTS OF THE ELC MINISTRIES CONT.**

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### **Worship & Music**

*The Worship & Music Ministry (committee) serves the congregation and church Council on all matters related to our faith community's worship and celebration of God and each other. It receives and acts upon feedback from the congregation, and it refers and receives recommendations to and from the church Council.*

Some of the areas in which it processes congregational feedback and provides recommendations to the Council are: evaluation of liturgies, formats of services, seasonal décor and displays, publicizing of special services and events, training and coordination of lay ministries and worship assistants (ushers, readers, etc.) The committee conducts an annual

meeting for all usher teams and individuals interested in serving as ushers. If you are interested in serving as an usher, please contact the committee chairperson, Jim Cook ([mthorebcubfan@gmail.com](mailto:mthorebcubfan@gmail.com) and/or 608-960-3314).

The committee joyfully facilitates the music department's activities and works to enhance the central role that music plays both within liturgy and the overall life of the congregation. ELC of Mount Horeb has been blessed for decades with the talents of some of our community's greatest singers, musicians, and directors. The committee works hard to support and enhance the contributions of these individuals to the glory of God.

Over this past year, the Worship & Music ministry (committee) discussed and facilitated a variety of topics related to worship, including:

- transitioning from the green to red hymnals
- facilitating special services ("The Art That Surrounds Us: 60 years at ELC of Mt. Horeb", and "Welcome Back to Church")
- single service v. two (2) services

The committee meets on the third Tuesday of each month, and is always looking for new members and new ideas. If you are interested in serving, just pop into a meeting! Or, you can contact the church office ([elc@mhtc.net](mailto:elc@mhtc.net) and/or 608-437-5012).

Jim Cook, Worship & Music chairperson

## **REPORTS OF THE TREASURER**

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## ELC Mount Horeb Fund Balance Reconciliation

	12/31/19	12/31/20	12/31/21	9/30/22
<b>ASSETS:</b>				
<b>CASH ASSETS</b>				
General Fund	\$ 26,413	68,449	64,591	29,638
Building Maintenance Fund	65,651	72,610	24,391	23,785
Mortgage Repayment Fund	31,039	26,535	13,790	3,722
Designated Fund	47,719	58,426	61,908	109,243
<b>TOTAL CASH ASSETS</b>	<b>170,822</b>	<b>226,021</b>	<b>164,680</b>	<b>166,388</b>
<b>TOTAL ASSETS</b>	<b>\$ 170,822</b>	<b>226,021</b>	<b>164,680</b>	<b>166,388</b>
<b>LIABILITIES &amp; FUND BALANCE:</b>				
<b>LIABILITIES</b>				
Thrivent Loan for Expansion	\$ 171,090	130,261	87,223	55,214
<b>TOTAL LIABILITIES</b>	<b>171,090</b>	<b>130,261</b>	<b>87,223</b>	<b>55,214</b>
<b>FUND BALANCE</b>	<b>(268)</b>	<b>95,760</b>	<b>77,457</b>	<b>111,174</b>
<b>TOTAL LIABILITIES &amp; FUND BALANCE</b>	<b>\$ 170,822</b>	<b>226,021</b>	<b>164,680</b>	<b>166,388</b>

## REPORTS OF THE TREASURER CONT.



## ELC Mount Horeb Designated Fund Balance Detail

	12/31/19	12/31/20	12/31/21	9/30/22
<b>DESIGNATED FUNDS:</b>				
Altar Guild	\$ 230	230	280	280
Books	441	441	441	441
Camperships	184	184	184	435
Care Team	184	184	184	184
Discretionary	923	823	1,143	1,543
Dishes	382	382	-	-
Divine Savior Lutheran	2,455	1,886	1,918	2,002
ELC Benevolence	1,824	4,859	3,125	4,655
Homeless Meals	367	367	367	367
Internship	316	2,716	3,686	1,547
Kitchen	1,157	1,232	1,615	2,000
Landscaping	665	745	-	395
Lighting	-	55	55	55
Lutheran Colleges Scholarships	3,014	2,464	2,319	2,369
Music	4,206	3,642	2,542	2,487
Neighbor Helping Neighbor	40	80	230	230
Praise Worship	2,542	2,302	902	902
Rose Klir Estate	-	-	-	47,427
Shine	222	-	-	-
Stained Glass Repair	-	-	-	140
Sunday School	2,075	2,008	2,095	2,370
Technology	300	1,474	849	(3,881)
Youth	8,385	10,764	16,019	19,621
Unspecified & Miscellaneous	17,805	21,588	23,954	23,674
<b>TOTAL DESIGNATED FUNDS</b>	<b>\$ 47,719</b>	<b>58,426</b>	<b>61,908</b>	<b>109,243</b>

# REPORTS OF THE TREASURER CONT.

## ELC Mount Horeb 2023 Proposed Budget - General Fund

	2020 Actual	2021 Actual	2022 Budget	Sep 2022 YTD Actual	2023 Proposed
<b>INCOME:</b>					
<b>GENERAL GIVING</b>					
General Contributions	\$ 287,557	312,991	368,949	226,002	375,143
<b>TOTAL GENERAL GIVING INCOME</b>	<b>287,557</b>	<b>312,991</b>	<b>368,949</b>	<b>226,002</b>	<b>375,143</b>
<b>YOUTH &amp; FAMILY MINISTRY</b>					
Youth Activities, Elementary Income	\$ 68	756	500	-	-
Sunday School Contributions (Registration)	208	463	1,000	30	50
Confirmation	926	754	1,000	388	400
Vacation Bible School, Camp ELC	713	285	1,400	355	350
Local Missions	-	270	500	-	-
<b>TOTAL YOUTH &amp; FAMILY INCOME</b>	<b>1,915</b>	<b>2,528</b>	<b>4,400</b>	<b>773</b>	<b>800</b>
<b>MISCELLANEOUS &amp; OUTREACH</b>					
Lenten Meals *	\$ 374	20	485	386	400
Veterans Ministry *	175	75	175	-	-
Spiritual Growth & Fellowship	346	208	1,000	89	100
Funerals	-	1,512	1,500	1,275	1,700
Interest Income	98	37	40	59	50
Building Use	700	1,025	1,000	-	-
Other Miscellaneous	3,997	2,212	2,500	4,413	2,000
Technology	-	1,770	-	1,665	2,200
World Hunger *	1,530	4,325	1,000	1,775	1,800
Lutheran World Relief/Disaster Response *	360	125	100	12,446	250
SABA International *	346	1,349	400	19	100
God's Global Barnyard *	-	-	200	-	-
Sugar Creek Bible Camp	250	-	250	-	-
Grants (Paycheck Protection Program)	39,972	-	-	-	-
<b>TOTAL MISC &amp; OUTREACH INCOME</b>	<b>48,149</b>	<b>12,658</b>	<b>8,650</b>	<b>22,128</b>	<b>8,600</b>
<b>TOTAL INCOME</b>	<b>\$ 337,621</b>	<b>328,177</b>	<b>381,999</b>	<b>248,903</b>	<b>384,543</b>

### EXPENSES:

<b>MISSION OUTREACH</b>					
Lutheran Campus Ministry	\$ 600	600	600	450	600
Sugar Creek Bible Camp	2,254	2,300	2,300	1,728	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 *	1,435	1,210	1,000	5,238	1,800
Lutheran World Relief/Disaster Response *	360	100	100	10,396	250
SABA International *	298	1,214	400	-	100
God's Global Barnyard *	217	-	200	-	-
Misc Benevolence	25	-	-	8	-
<b>TOTAL MISSION OUTREACH EXPENSE</b>	<b>25,292</b>	<b>25,528</b>	<b>24,704</b>	<b>32,898</b>	<b>25,154</b>

# REPORTS OF THE TREASURER CONT.

## ELC Mount Horeb 2023 Proposed Budget (continued)

	2020 Actual	2021 Actual	2022 Budget	Sep 2022 YTD Actual	2023 Proposed
<b>PERSONNEL</b>					
<b>Senior Pastor:</b>					
Salary	\$ 63,036	64,297	65,919	49,439	69,215
Housing Allowance	28,997	29,576	30,168	22,626	31,676
FICA	7,040	7,181	7,351	5,513	7,718
Health and Dental	-	-	-	-	-
Disability	2,453	2,026	2,500	1,702	2,300
Pension	11,542	12,941	12,413	9,286	13,033
<b>Subtotal</b>	<b>113,068</b>	<b>116,021</b>	<b>118,351</b>	<b>88,566</b>	<b>123,942</b>
<b>Intern</b>					
Salary	7,200	19,200	21,600	14,400	21,600
Social Security	446	1,190	1,339	893	1,339
Medicare	104	278	313	209	313
Housing	-	6,503	12,600	5,865	12,000
<b>Subtotal</b>	<b>7,751</b>	<b>27,171</b>	<b>35,852</b>	<b>21,367</b>	<b>35,252</b>
<b>Youth Director:</b>					
Salary	29,037	32,350	33,000	25,019	34,650
Social Security	1,800	2,012	2,030	1,594	2,148
Medicare	421	470	475	373	502
<b>Subtotal</b>	<b>31,259</b>	<b>34,832</b>	<b>35,505</b>	<b>26,986</b>	<b>37,300</b>
<b>Support Staff:</b>					
Office Manager	15,717	22,806	30,063	23,829	31,566
Office Assistant	6,828	3,924	-	-	-
Music Team Leader	5,148	5,251	5,356	3,124	5,000
Accompanists	2,392	864	5,070	2,658	3,780
Custodian	7,776	7,103	13,700	5,384	8,400
Organist	6,932	7,071	7,211	5,408	7,572
Senior Choir Director	4,052	2,755	4,216	-	4,427
Bell Choir Director	1,017	-	1,561	-	1,000
Youth Choir Director	-	-	1,000	-	1,000
Support Staff FICA	3,814	3,790	5,216	3,002	4,800
Staff Expenses	21	59	300	-	-
<b>Subtotal</b>	<b>53,697</b>	<b>53,622</b>	<b>73,693</b>	<b>43,405</b>	<b>67,545</b>
<b>TOTAL PERSONNEL EXPENSE</b>	<b>205,775</b>	<b>231,646</b>	<b>263,401</b>	<b>180,324</b>	<b>264,039</b>

# REPORTS OF THE TREASURER CONT.

## ELC Mount Horeb 2023 Proposed Budget (continued)

	2020 Actual	2021 Actual	2022 Budget	Sep 2022 YTD Actual	2023 Proposed
<b>CONGREGATIONAL LIFE</b>					
<b>Leadership Development:</b>					
Continuing Education	\$ 254	422	300	-	300
Synod Assembly	75	-	900	1,289	500
Intern Fees	1,500	-	-	-	-
<b>Subtotal</b>	<b>1,829</b>	<b>422</b>	<b>1,200</b>	<b>1,289</b>	<b>800</b>
<b>Outreach Ministry:</b>					
Inreach/Outreach	123	118	200	111	200
Lenten Meals *	311	-	485	324	400
Veterans Ministry *	-	25	175	-	-
<b>Subtotal</b>	<b>434</b>	<b>143</b>	<b>860</b>	<b>435</b>	<b>600</b>
<b>Spiritual Growth &amp; Fellowship Ministry:</b>					
Family/Adult Education	35	-	150	43	100
Devotional Materials	484	760	600	413	600
Fellowship	1,170	738	3,500	948	1,300
Seminars/Forums	22	360	400	-	-
Funerals	-	62	100	-	-
<b>Subtotal</b>	<b>1,712</b>	<b>1,920</b>	<b>4,750</b>	<b>1,404</b>	<b>2,000</b>
<b>Pastoral Ministry:</b>					
Mileage - Senior Pastor	236	-	2,000	442	1,200
Mileage - Youth Ministry	-	-	100	-	100
Mileage - Intern	-	-	300	-	200
Continuing Education - Senior Pastor	-	-	1,000	-	1,000
Continuing Education - Youth Director	-	-	500	-	500
Continuing Education - Intern	-	-	500	-	-
Call/Guest Pastors	150	-	150	193	200
Petty Cash	195	80	600	315	400
<b>Subtotal</b>	<b>581</b>	<b>80</b>	<b>5,150</b>	<b>950</b>	<b>3,600</b>
<b>Social Action Ministry:</b>					
Neighbors Helping Neighbors	750	750	750	-	750
Discretionary Expenses	295	120	250	91	180
Homeless Meals	663	53	1,100	-	-
<b>Subtotal</b>	<b>1,708</b>	<b>923</b>	<b>2,100</b>	<b>91</b>	<b>930</b>
<b>Stewardship Ministry:</b>					
Program/ACH Fees	575	607	600	390	600
Offering Envelopes	609	565	600	556	600
<b>Subtotal</b>	<b>1,184</b>	<b>1,173</b>	<b>1,200</b>	<b>946</b>	<b>1,200</b>
<b>Worship Ministry:</b>					
Worship Support	2,276	2,919	3,000	3,259	4,000
<b>Subtotal</b>	<b>2,276</b>	<b>2,919</b>	<b>3,000</b>	<b>3,259</b>	<b>4,000</b>
<b>Youth &amp; Family Ministry:</b>					
Youth Activity Expenses	235	331	500	243	500
College Ministry Kits	-	390	800	117	700
Confirmation	935	1,437	1,400	846	1,400
Elementary Youth	401	-	300	-	150
Sunday School	835	607	800	303	600
Miscellaneous Youth and Family	417	-	500	-	-
Vacation Bible School	435	554	500	160	500
Communion Retreat/Seder Meal	32	139	450	118	150
Local Mission	110	-	500	-	-
<b>Subtotal</b>	<b>3,400</b>	<b>3,459</b>	<b>5,750</b>	<b>1,788</b>	<b>4,000</b>
<b>TOTAL CONGREGATIONAL LIFE EXPENSE</b>	<b>13,125</b>	<b>11,038</b>	<b>24,010</b>	<b>10,161</b>	<b>17,130</b>

## REPORTS OF THE TREASURER CONT.

### ELC Mount Horeb 2023 Proposed Budget (continued)

	2020 Actual	2021 Actual	2022 Budget	Sep 2022 YTD Actual	2023 Proposed
<b>BUILDING AND OFFICE</b>					
<b>Insurance:</b>					
Multi Peril/Liability Insurance	\$ 8,633	8,834	8,800	7,813	9,698
Workers Compensation	1,726	1,739	1,934	564	2,422
<b>Subtotal</b>	<b>10,359</b>	<b>10,573</b>	<b>10,734</b>	<b>8,377</b>	<b>12,120</b>
<b>Maintenance:</b>					
Custodial	1,581	3,465	3,750	2,337	3,500
Lawn Mowing	1,625	2,620	1,750	2,375	3,000
Snow Removal	4,300	7,300	6,000	7,175	7,500
Building Maintenance	6,780	7,512	8,500	6,949	8,500
Organ and Piano	-	2,526	1,600	1,498	2,250
Building Repairs	-	-	-	374	500
<b>Subtotal</b>	<b>14,286</b>	<b>23,422</b>	<b>21,600</b>	<b>20,708</b>	<b>25,250</b>
<b>Office Operations:</b>					
Paper and Supplies	1,498	1,991	2,500	1,741	2,500
Postage	2,019	1,499	1,800	1,111	1,500
Church Supplies	-	104	150	22	50
Office Equipment/Maintenance	1,439	962	1,600	2,564	3,600
Office Equipment Supply	2,474	1,399	3,000	934	1,400
Technology	440	1,520	1,250	919	1,500
Office Miscellaneous	306	109	300	855	500
ELC Miscellaneous	311	157	350	-	250
<b>Subtotal</b>	<b>8,486</b>	<b>7,741</b>	<b>10,950</b>	<b>8,144</b>	<b>11,300</b>
<b>Utilities:</b>					
Electricity	7,275	7,889	10,000	7,493	10,000
Natural Gas	7,182	10,198	12,000	12,265	15,000
Water and Sewer	1,668	2,396	2,400	1,734	2,400
Telephone	1,213	1,222	1,250	992	1,300
Internet	868	821	950	549	850
<b>Subtotal</b>	<b>18,207</b>	<b>22,526</b>	<b>26,600</b>	<b>23,034</b>	<b>29,550</b>
<b>TOTAL BUILDING &amp; OFFICE EXPENSE</b>	<b>51,337</b>	<b>64,262</b>	<b>69,884</b>	<b>60,263</b>	<b>78,220</b>
<b>TOTAL EXPENSE</b>	<b>\$ 295,529</b>	<b>332,474</b>	<b>381,999</b>	<b>283,646</b>	<b>384,543</b>
<b>NET INCOME (LOSS)</b>	<b>\$ 42,092</b>	<b>(4,297)</b>	<b>-</b>	<b>(34,743)</b>	<b>-</b>

# REPORTS OF THE TREASURER CONT.

## ELC Mount Horeb 2023 Proposed Budget - Building Capital Fund

	2020 Actual	2021 Actual	2022 Budget	Sep 2022 YTD Actual	2023 Proposed
<b>INCOME:</b>					
Contributions	\$ 13,882	12,927	13,800	8,803	11,964
Interest Income	162	29	36	27	36
<b>TOTAL BUILDING CAPITAL INCOME</b>	<b>\$ 14,043</b>	<b>12,957</b>	<b>13,836</b>	<b>8,830</b>	<b>12,000</b>
<b>EXPENSES:</b>					
Building Repairs/Improvements	\$ 7,018	61,176	13,836	9,435	12,000
Other/Legal/Banking	67	-	-	-	-
<b>TOTAL BUILDING CAPITAL EXPENSE</b>	<b>\$ 7,084</b>	<b>61,176</b>	<b>13,836</b>	<b>9,435</b>	<b>12,000</b>
<b>NET INCOME (LOSS)</b>	<b>\$ 6,959</b>	<b>(48,220)</b>	<b>-</b>	<b>(606)</b>	<b>-</b>

## ELC Mount Horeb 2023 Proposed Budget - Mortgage Repayment Fund

	2020 Actual	2021 Actual	2022 Budget	Sep 2022 YTD Actual	2023 Proposed
<b>INCOME:</b>					
Contributions	\$ 42,625	35,799	43,542	27,659	43,055
Interest Income	77	15	18	8	12
<b>TOTAL MORTGAGE REPAYMENT INCOME</b>	<b>\$ 42,702</b>	<b>35,815</b>	<b>43,560</b>	<b>27,668</b>	<b>43,067</b>
<b>EXPENSES:</b>					
Interest	\$ 7,730	5,522	3,447	2,661	1,133
Principal	40,830	43,038	40,113	35,010	41,934
Other/Fees	-	-	-	85	-
<b>TOTAL MORTGAGE REPAYMENT EXP</b>	<b>\$ 48,560</b>	<b>48,560</b>	<b>43,560</b>	<b>37,755</b>	<b>43,067</b>
<b>NET INCOME (LOSS)</b>	<b>\$ (5,858)</b>	<b>(12,745)</b>	<b>-</b>	<b>(10,088)</b>	<b>-</b>



## **OTHER ANNUAL REPORTS**

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### **CIRCLES**

**REBECCA CIRCLE** currently has 13 active members and meet every third Tuesday from September through May.

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 29 Baby Kits for Global Health Ministries.

**SARAH CIRCLE** is a women's Bible study group. We 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. We have also offered members access by Zoom to our meetings as necessary for travel and COVID considerations over the past year.

Summer social outings are scheduled. We are currently using the Gather magazine Bible Study. Karen Erickson and Connie Curran ([curranconnie@hotmail.com](mailto:curranconnie@hotmail.com) for contact) fill the officer roles for this group in 2022.

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 this year supported SABA International, Commission Ministers Network designated for Rachel & Cornel Mich in their Romania mission work, and Domestic Abuse Intervention Service.

### **SEWING CIRCLE,**

The year begins for the Sewing Group after the quilts are shipped in September. Beginning on October 7, 2021, with 6 quilts left from the previous year, the group created quilts (almost) every Thursday until September 8, 2022, when our work was brought to the sanctuary for blessing. In May, we very sadly said good-bye to two of our guiding lights. Rose Klir and Cheryl Rinabarger, who had directed the work of the group for several years, died within two weeks of each other. They are dearly missed.

Making quilts takes contributions of time and materials from the congregation. Often there are bags of donations in front of the quilting room door (just across the hall from the church kitchen). You can recognize the door by the quilt square displayed in the window. Sheets, blankets, mattress pads, curtains, and yard goods make up most of the quilts. Thank you all for your generosity.

Quilt work begins every Thursday, except Thanksgiving, at 9:00 a.m. in Fellowship Hall. Prepared pieces are stretched and clamped to a pair of tables to be tied together, pinned, and sent to the sewing machine for hemming. If you can tie your shoes, you can tie a quilt. Consider stopping by to see how it works and give it a try.

**In the 2021-2022 year:**

**164 quilts were shipped to Lutheran World Relief**

**3 small quilts were given to infants at baptism**

**3 special quilts were finished as a gift to the Rinabargers**

**1 quilt was sent to Sugar Creek for fundraising**

**1 quilt was given to Paige and Intern Joseph as wedding gift**

The endowment committee authorized payment of shipping charges so no quilts had to be sold to raise money.



## **OTHER ANNUAL REPORTS CONT.**

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### **BENEVOLENCE 2022 CONTRIBUTIONS**

**January: Divine Savior - \$935**

**February: Compassion International - \$985**

**March: ELC Youth Programming - \$1,070**

**April: Reconciliation in Christ - \$1,130**

**May: Lutheran Immigration & Relief Services - \$1175**

**June: Mount Horeb Senior Center - \$675**

**July: Literacy Network & Domestic Abuse Intervention Services-\$725**

**August: Lutheran Campus Ministry - \$835**

**September: SABA International - \$1110.00**

**October: Divine Savior - Hurricane Relief - \$2469.82**

**November: Accessible local health care through Our Lady of Hope in Madison and Community Connections Free Clinic in Dodgeville**

### **UPCOMING MISSIONS**

**December: Madison Area Jail Ministry**

**SABA INTERNATIONAL** was formed in 2009 by Tim and Cathy Woller to support people in East Africa with education, housing, and nutrition. ELC has supported Saba's organizations even before Saba was official, beginning in 2007. Saba supports the Nest Children's Home, New Dawn School and Bethel School in Nairobi.

Our Board will be visiting Kenya in early November, 2022, and will make a report following this trip in Steeple Echoes. Please pray for this trip and the ongoing needs of this vulnerable population and thank you for your continuing support.

**Helen Kahl**

## **MEMORIAL GIFTS October 1, 2021- September 30, 2022**

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### **GIVEN IN LOVING MEMORY OF**

**Lolly Dickinson**

**Vern Drape**

**Connie Fausett**

**Patricia Flom**

**Paula Fredrickson**

**Marcia Greve**

**Dorothy Johnson**

**Pastor R. David Keeseey-Berg**

**Lucas Kittleson**

**Rose Klir**

**Russell Martin**

**Rev, Ruben & Inez Mostrom**

**Harlan Oimoen**

**Cheryl Rinabarger**

**Henry Rollins**

**Ron Schneider**

**Peter Toniazzo**

**Rubelle Zwald**

### **GIVEN FOR**

**General Fund**

**General Fund, Mortgage Fund, Technology**

**General Fund**

**General Fund,**

**General Fund**

**General Fund**

**Technology**

**General Fund**

**General Fund, Landscape, Mortgage Fund, Music**

**Choir, General Fund, Lutheran World Relief, Mortgage Fund,**

**General Fund**

**General Fund**

**Building Maintenance Fund, General Fund, Mortgage Fund, Youth**

**General Fund, Intern, Sunday School**

**AGAPE**

**General Fund**

**General Fund**

**General Fund**

### **GIVEN IN HONOR OF**

**Cari Hadac**

### **GIVEN FOR**

**Music,**

## STATISTICAL / MEMBERSHIP REPORTS

### CONTRIBUTION ANALYSIS, ALL FUNDS October 1, 2021 – September 30, 2022

Contribution Range	# of Giving Units (envelope #s) (anonymous contributors*)	Total \$ Given	Last Year
Over \$20,000		\$ 25,181.21	\$ 42,919.23
15,000.01-20,000	4	114,062.29	15,042.45
\$10,001 - \$15,000	2	23,350.00	26,774.79
\$5,001 - \$10,000	7	55,030.36	56,418.95
\$2,501 - \$5,000	35	120,743.39	117,377.63
\$1,501 - \$2,500	26	49,779.56	40,121.66
\$1,001 - \$1,500	34	44,361.19	38,096.86
\$751 - \$1,000	15	12,320.10	14,218.01
\$501 - \$750	27	17,563.82	16,278.19
\$401 - \$500	9	4,189.29	7,129.59
\$301 - 400	6	2,060.00	2,200.00
\$201 - \$300	19	4,900.36	3,915.94
\$101 - \$200	29	4,095.30	3,819.81
\$1 - \$100	51	2,409.83	2,958.44
<b>TOTALS</b>	<b>264</b>	<b>\$ 480,046.70</b>	<b>\$ 387,271.57</b>

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

### WORSHIP ATTENDANCE

October 1, 2021- Sept30,2022

WORSHIP SERVICE	NUMBER SERVICES	AVG. ATTENDANCE
SUNDAY	56	74
SATURDAY	48	17
Total Regular Services	104	91
SPECIAL SERVICES	NUMBER SERVICES	AVG ATTENDANCE
Thanksgiving	1	45
Christmas Eve/Christmas	3	96
Midweek Lent	8	55
Sunrise/ Easter	2	159

## STATISTICAL / MEMBERSHIP REPORTS

### MEMBERSHIP REPORT

October 2021- September 2022

As of September 30, 2021: 1644 baptized members of whom 1365 are confirmed members.

<b>ADDITIONS TO MEMBERSHIP: 13 (8 Confirmed; 5 Unconfirmed)</b>			
<b>By Baptism: 5(5 unconfirmed)</b>			
<i>Nora Cannon</i>		<i>Arthur Steel</i>	
<i>Emmitt Kahl</i>		<i>Vincent Syse</i>	
<i>Gabriel Olson</i>			
<b>By Transfer in from Other Lutheran Church &amp; Affirmation of Faith: 8 (8 Confirmed)</b>			
<i>Eric Espe</i>		<i>Paige Ramos</i>	
<i>Nicole Espe</i>		<i>Kathy Sies</i>	
<i>Cara Mavis</i>		<i>Dylan Syse</i>	
<i>James Mavis</i>		<i>Keli Syse</i>	
<b>CONFIRMATION (15 confirmed)</b>			
<i>Owen Aeschlimann</i>	<i>Logan Heiting</i>	<i>Ellie Larson</i>	<i>Aidan Scudder</i>
<i>Ryan Bredeson</i>	<i>Christopher Kiel</i>	<i>Keaton Little</i>	<i>Joseph Scudder</i>
<i>Abbey Brummer</i>	<i>Skylaar Killinger</i>	<i>Siobhan Mertz</i>	<i>Alexa Vesely</i>
<i>Alie Grundahl</i>	<i>Colin Larson</i>	<i>Olivia Parks</i>	
<b>REMOVED FROM MEMBERSHIP: 13</b>			
<b>By Death: 13 (13 Confirmed)</b>			
<i>Lolly Dickinson</i>	<i>Marian Jelle</i>	<i>Rose Klir</i>	<i>Cheryl</i>
		<i>Rinabarger</i>	
<i>Vern Drape</i>	<i>Dorothy Johnson</i>	<i>Russell Martin</i>	<i>Betty Rosenbaum</i>
<i>Patricia Flom</i>	<i>Lucas Kittleson</i>	<i>Patrick O'Donnell</i>	<i>Peter Toniazzo</i>
		<i>Thomas Orshall</i>	