

TABLE OF CONTENTS

Agenda	Page 2
2025 ELC Officers & Committees	Pages 3-4
Meeting Minutes	
Annual Meeting, November 10, 2024.....	Page 5-6
Nominating Committee Report	Page 6
Bios-2026 Candidates for Church Council	Page 7
Leadership Reports	
Presiding Bishop ELCA.....	Page 8
Bishop South-Central Synod of WI.....	Page 9
Council President.....	Page 10
Pastor.....	Page 11
Youth Director.....	Pages 12-13
AGAPE.....	Pages 13-14
Reports of the ELC Ministries	
Endowment.....	Page 15
Inreach/Outreach -Veterans Ministry.....	Pages 16-17
Mutual Ministry.....	Page 17
Personnel Committee.....	Page 18
Property.....	Pages 19-20
RIC Committee.....	Page 21
Social Action Ministry - <i>Benevolence, Lutheran World Relief</i>	Pages 22-23
Spiritual Growth & Fellowship.....	Page 24
Technology.....	Pages 24 & 25
Transition Team.....	Page 26
Worship & Music Ministry	Page 27
Reports of the Treasurer	
Balance Sheet.....	Page 28
Proposed 2025 ELC Budgets.....	Pages 29-33
2025 Financial Audit Report.....	Page 34
Other Annual Reports	
Circles (Rebecca, Sarah)	Page 35
Memorials, October 2023-September 2024	Pages 36-37
ELC 2024 Statistical / Membership Reports	
Contribution Analysis.....	Page 37
Worship Attendance.....	Page 38
Membership.....	Page 39

2025 ANNUAL MEETING

Agenda

10:00 am November 9, 2025

- Welcome and establishment of quorum (75 voting members)
- Opening Prayer and introduction – Pastor Karen
- Pastor's Report
- Elections/Nominations from floor
- Update – Roof and Boiler Repairs
- Financial overview/Budget approval
- Recess (If needed to count the votes)
- Update – New Maintenance Manager Position
- Other business
- Election Results
- Adjournment

2025 ELC OFFICERS & MINISTRIES

ELECTED POSITIONS

CONGREGATION COUNCIL

Dianne Hirsch- President	2026
Carl Sieg -Vice President	2025
Kathy O'Donnell-Secretary	2026
Matt Anderson	2026
Chris Coffin	2026
Dave Edwards	2025
Gary Hastings	2026
Claire Hurda	2026 (youth)
Andy Mullendore	2025
Barb Underwood	2026

TREASURER

Ben Brothers	2026
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AUDIT COMMITTEE

Dawn Haag	2025
Shawn Cannon	2025

ENDOWMENT

Jody Morey, chair	2025
Ann Baumgartner	2025
Kate Hook	2025
Deb Schneider	2025

NOMINATING COMMITTEE

Polly Rosborough	2025
Vicky Rosenbaum	2025
Peter Walton	2025
Sonya Wittman	2025

PERSONNEL COMMITTEE

Dave Edwards, Council Liaison	2025
Jody Morey	2026
Jim Mavis	2026

SYNOD VOTING MEMBERS

Diane Bartz
Jim Mavis
Ellen Walton

SYNOD VOTING MEMBERS cont.

Eric Albrecht
Vacant-young adult

TERM EXPIRES

APPOINTED POSITIONS

SUGAR CREEK DELEGATES

Nicole Espe

MINISTRIES

AGAPE

Dianne Hirsch, Council Liaison
Amy Kellesvig, Director
Megan Kelly
Kim Lins
Leah Roethle
Becky Strube
Elizabeth Thronson Secretary
Anne Woolard Chairperson

BUDGET & FINANCE

Ben Brothers, Council Liaison
Sean Cannon
Steve Hall
Greg Kellesvig
Brian Frank

CHILDREN & YOUTH

Carl Sieg Council Liaison
Brenda Martin, Youth Director
Gary Hastings
Caylen Kahl
Kim Kelliher
Tara Hogseth
Teddi Sadler
Debby Schneider
Peter Walton
Athena Eggers

INREACH/OUTREACH

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

MUTUAL MINISTRY

Dianne Hirsch, Council Liaison
Jeff Hook
Helen Kahl
Becky Strube
Jim Vogt

PROPERTY MINISTRY

Andy Mullendore, Council Liaison
Diane Bartz, Chair (Property)
John Coffin
Mike Errthum
Conrad Richer
Ken Sinner

RECONCILING IN CHRIST

Gary Hastings, Council Liaison

SOCIAL ACTION MINISTRY

Gary Hastings, Council Liaison
Betsy Baguhn
Adam Mertz
Deb Schneider
Amy Sinner

SPIRITUAL GROWTH & FELLOWSHIP

Chris Coffin, Council Liaison
Kerstin Edwards
Diane Pladziewicz
Linda Schroeder
Amy Sinner

STEWARDSHIP

Matt Anderson, Council Liaison

TECHNOLOGY MINISTRY

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

TRANSITION TEAM

Eric Albrecht
Diane Bartz
Dave Baumgartner
Amy Kellesvig
Adam Mertz
Vicky Rosenbaum
Elizabeth Troge
Serena Vondra
Pastor Karen Hofstad

WORSHIP & MUSIC MINISTRY

Claire Hurda, Council Liaison
Jim Cook, Chair
Jody Morey

Directors:

Diane Dangerfield
Barb & Chris Underwood

2024 ANNUAL MEETING MINUTES

2024 Annual Meeting of the Congregation ELC of Mt. Horeb November 10, 2024

Welcome and establishment of quorum (81 voting members in attendance)

Litany and hymn led by Pastor John Twiton

Pastor's Report from Pastor John Twiton

Elections and Nominations from floor. Those running for election and re-election were announced by Council President, Mark Mostrom:

Church Council – Matt Anderson, Chris Coffin, Dianne Hirsch, Kathy O'Donnell, Barb Underwood, Claire Hurda (youth), Gary Hastings

Treasurer – Ben Brothers

Audit Committee – Dawn Haag, Shawn Cannon

Endowment Committee – Ann Baumgartner, Kate Hook, Jody Morey, Deb Schneider

Personnel Ministry - Jody Morey, Jim Mavis

Nominating Committee – Polly Rosborough, Vicky Rosenbaum, Peter Walton, Sonya Wittman

Synod Voting Members – Diane Bartz, Jim Mavis, Ellen Walton

Synod Voting Members (youth/young adult) – Eric Albrecht

Sugar Creek Delegate – Nicole Espe

Motion made to accept by unanimous ballot the above persons for the positions listed. Motion made by Betsy Baghun, second by Ruth Heinecke. Motion passed.

Financial overview/Budget approval. Ben Brothers presented the report of the Annual Budget.

A discussion on the state of property was led by Andy Mullendore. He referenced projects completed and provided an update on projects outstanding.

Diane Bartz provided an update on the fundraiser for the roof repair. Thus far, \$2,060 has been received for the raffle of the queen-size quilt made by past member Linda Topper and donated by her husband John Topper.

Motion made by Warren Wilson, second by Ken Sinner to approve the 2025 proposed budget. Motion passed.

A motion was made for the church to authorize \$75,000 for roof repair, basement leakage and/or heating/cooling repair. Motion made by Ben Brothers, second by Margie Kahl. Motion passed.

Update on custodial replacement. A thank you was extended to Brian Johnson for over 35 years of service as church custodian. In response to the custodian opening, the Personnel Committee has approved a trial period for Jeremy Kahl to work with Brian prior to his last day on November 30, 2024.

Approval of 2023 Congregational Meeting Minutes: Motion to approve by Diane Bartz, second by Helen Kahl. Motion passed.

2024 ANNUAL MEETING MINUTES Cont.

Other business:

- ELC is hosting the Puerto Rico Partnership Celebration on November 19, 2024.
- Kathy and Tim Woller established Saba, International in Kenya, an organization that supports education, nutrition and shelter for underprivileged children and the communities where they live in East Africa. The Woller's will be participating in the indoor farmers market in December. All proceeds from the market will go to Saba and New Dawn School.
- Church directories will be in by the end of the month. Appreciation was given to Dave Baumgartner and his team for a job well done.

The meeting was adjourned by unanimous consent and closed with the Lord's Prayer.

Respectfully submitted,
Jan Ekenberg

2025 NOMINATING COMMITTEE REPORT

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

CHURCH COUNCIL

(3 elected for 2-year terms)

Ann Baumgartner
Carl Sieg
Kate Hook
Kim Kelliher

PERSONNEL

(3 elected for 2-year term)

Sandra Cannon
Shawn Cannon
Sue Kaletka

AUDIT COMMITTEE

(elected for 1-year term)

Dawn Haag

SUGAR CREEK

Deb Schneider
Jay Schneider

(elected for 2-year term)

Shawn Cannon

SYNOD VOTING MEMBERS

(3 adults for 1-year term)

Diane Bartz
Jim Mavis

ENDOWMENT COMMITTEE

(1 elected for 2-year term)

Steve Hall
Ken Sinner

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

NOMINATING COMMITTEE

(6 elected for 1-year term)

BIOS-2025 CANDIDATES FOR CHURCH COUNCIL

ANN BAUMGARTNER- While being a member of ELC for 40 years, I served as church treasurer, Endowment Fund treasurer, currently doing home bound visits to distribute communion, read/usher at the Saturday night service and other volunteer tasks to help the office manager. I retired from CUNA Mutual Insurance after 35 years, ending my career as a Human Resource Business Consultant. While I'm enjoying retirement, I still feel I have lots to offer as service to ELC.

KATE HOOK-I am Kate Hook. I have lived in Mt. Horeb 34 years. My husband Jeff and I have three grown children. We have been members of ELC since 2000 and have participated in many church ministries and served on many committees. I have helped with Sunday School, funeral luncheons, served on the Endowment and Nomination committees and represented ELC for the NHN Clothes Closet. In 2021 I retired from the UW-Madison School of Medicine and Public Health, where I was the academic year coordinator for the Physician Assistant Program. Previously I worked as a writer and editor. Currently, I am one of the volunteer coordinators for Neighbors Helping Neighbors in Mt. Horeb. NHN helps people facing life challenges, helping families to access food, clothing, and housing. Every day I try my best to follow the teachings of Jesus, as he tells us to love all God's children and treat all people with dignity and respect.

KIM KELLIHER-My name is Kim Kelliher. I'm a single mom to twin boys Aidan and Joe. You may see Aidan and I here at church on Sunday mornings. While at church I have been assisting with communion and have recently started singing with the praise team. I also help when I can with the funeral luncheons. I hope I can count on your vote to be on the church council; looking forward to being part of the group.

CARL SIEG-I am Carl Sieg and I'm a candidate for church council. My wife Sarah and I have 3 adult children, Sabrina, Monica, and Micah who were baptized and confirmed here at ELC.

I am currently serving as Vice President of the church council. I am a member of the Children and Youth ministry team and can often be found cooking brats at various fundraising events for the youth. I am a member of the RIC committee. I also sing on the music team at the 9:00 service.

I am excited to continue serving on church council so that I can help and support the congregation as we navigate through the challenges of this interim time and calling a new pastor.

Thank you!

Carl Sieg

LEADERSHIP REPORTS

ELCA PRESIDING BISHOP Rev. Elizabeth A. Eaton

Dear friends in Christ,

All around us, we see signs of God's love and goodness. A person who has stepped away from church for many years steps back into a congregation, feeling the call of the Holy Spirit. Young adults feeling isolated in a digital-first world start gathering in person in a small group, enjoying the warmth of a hug and a new friend asking about their week. A mother plants a garden, and it yields fruits and vegetables, giving her nutritious food for her kids and extra produce to sell at the local market. Everywhere we look, we see signs of Christ's love. In Psalm 93, we read: "More majestic than the thunders of mighty waters, more majestic than the waves of the sea, majestic on high is the Lord! Your decrees are very sure; holiness befits your house, O Lord, forevermore" (4-5).

God's love is a majestic thing, and it moves us to share it in word and deed. The ministries of our congregations, our synods and the ELCA churchwide organization are all working together to share God's love with people in our neighborhoods, across our country and around the world.

I am so grateful for you, dear church. Your generosity to each of these three expressions of the church — your congregation, your synod and the churchwide organization — has bolstered the church's ability to share the message of God's love to people who are longing for it. Through your

“More majestic than the thunders of mighty waters, more majestic than the waves of the sea, majestic on high is the Lord! Your decrees are very sure; holiness befits your house, O Lord, forevermore.”

—Psalm 93:4-5

financial resources, your time volunteering and accompanying others, and your voices, you've helped carry this message of God's majestic love. Thank you, dear church. As we look ahead to the coming year, I encourage you to stand steadfast in God's promises, sure of God's love and goodness.



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

LEADERSHIP REPORTS

South-Central Synod of Wisconsin – Bishop Joy Mortensen-Wiebe



South-Central Synod of Wisconsin

Dear Partners in Ministry:

Grace and peace to you all, in the name of our Lord Jesus Christ.

For the past few years, we have had an annual theme that served as a thread running throughout synod events. This year's theme revolves around partnership: Partner in Theology; Partners in Relationship; Partnership for the Sake of the Gospel.

From the very beginning, God created us to be in community. In Genesis God says, "it is not good" for humans to be all on their own. We are better able to carry out the ministry God gives to each of us when we do so together. Thanks be to God, that's what we do! Rostered leaders and congregational members partner with each other within our individual congregations to create meaningful worship services, inspiring education ministries for all ages, and to provide care for those in need. Congregations partner with other congregations and ministries to expand their reach through collaboration and shared ideas. The synod and congregations partner together to share resources, provide support, and to offer a bold witness to our communities and to the world.

We do the work of ministry most effectively when we do so in partnership. As I reflect on the ministry the South-Central Synod of Wisconsin carried out in 2024, I find myself grateful for the many ways I see partnership showing up in our work together. Congregations have explored shared ministry ideas, from combining youth and confirmation ministries to working together on outreach projects. Congregations have opened their space for synod events such as LEAD, synod assembly, and more. Rostered leaders are gathering together for text study and mutual support.

What a gift to be a part of this partnership with all of you! My prayer for you as we enter 2025 is that we will all continue to work together for the sake of the gospel. For indeed, God created us to be in community, to be in partnership with one another. Christ redeems us for our own sake but also for the sake of the world. The Spirit calls, gathers and enlightens the people of God, strengthening us for service in and for all of God's creation.

God bless your annual meeting, and your ministry.

In Partnership,

Bishop Joy Mortensen-Wiebe

Bishop Joy Mortensen-Wiebe



South-Central Synod of Wisconsin, PO Box 14496, Madison, WI 53708, ph. 608.270.0201

LEADERSHIP REPORTS

Council President

Thank you for the opportunity to serve on ELC's council. We, as a congregation have much to be grateful for, our interim, Pastor Karen, new roof repairs, new boiler, and electrical panels, (staying dry, warm and cool are all desirable)!

Please keep in mind our blessings as we grow and make changes through our transition process and in our search for a new pastor.

Working with the Financial Committee on the numbers to set for the 2026 Budget, it became painfully clear we are short on our financial obligations. It takes money to keep our building running, our staff who are ALL deserving of a salary comparable to their years of service and dedication, along with trying to figure out a compensation package for a new pastor, with possible moving expenses has created a challenge.

I realize this is a trying time for most, rising food costs, insurance, day-to-day expenses are all rising. Those same increases are affecting our church's bottom line. Summer months are the most challenging, typically the number of attendees drops and so does giving.

I'd like to suggest to those that are not signed up, to consider **electronic giving**. Forms are in the church office that you would take to your bank or credit union. Nancy Voss, our Office Manager, suggests you include your envelope number and state where you want the funds deposited in the MEMO line (your financial institution will add this information). You set up a dollar amount and the date you want the funds transferred to ELC. Example of Memo line: Env 22xx General OR Env 22xx \$xx. xx to General and \$xx. xx to Mortgage etc.

OR **Online**: Visit the ELC website and click "Give"

Digitally: Download the **VANCO MOBIL FAITH ENGAGEMENT APP**, or text "Benevolence" to 608-400-0183 with the amount you wish to give.

As of September 2025, we are short \$44,181 and expenses are \$12,277 under budget (primarily due to the pastoral vacancy). Add those two numbers together and we're \$56,458 under budget (if we had a full-time pastor). In 2024 we had 248 families giving.

$\$56,458 \text{ divided by } 248 = \$227.65 \text{ divided by } 12 \text{ months} = \18.97 a month . If each family increased their giving by \$18.97, and I suggest round that up to \$20.00, we'd be sitting rather good. We still might need to come back to the congregation for more depending on the individual we call to be our new pastor. A single person vs: a family has a significant difference when it comes to health insurance costs. This would be a good start!

Please prayerfully decide what you can afford. Some may not be able to do this at this time and others may be able to give more.

Peace Be with You,

Dianne Hirsch
Church Council President

LEADERSHIP REPORTS

Interim Pastor Karen Hofstad

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. Amen. [ELW, pg. 301]

I was first introduced to this prayer at Holden Village (a Lutheran retreat setting in the Cascade Mountains of Washington state). It was a central prayer as I discerned my call to ministry; and since seminary, it has become an almost-daily prayer for me. It so clearly speaks the truth of the journey of faith ... and of the call of *the church*. It raises, within me, these challenging questions (I encourage you to ponder them as well):

- What does it mean to BE *the church* (“the body of Christ” in the world) TODAY?
- Where is God LEADING me?
- Am I COURAGEOUS in my vocation / ministry? Am I willing to go without knowing where I will end up... trusting God to lead and support me along the way?

Over the summer, I re-read and reflected upon the book of Acts—one of my favorite books in the Bible. If you haven’t read it lately, I highly encourage you to do so! It tells the story of the growth of *the church* from its beginnings in Jerusalem. Reading it, **we are reminded** of the activities that make *the church* something different than a social club, a gathering of friends, a board, or a business...**we are reminded** that *the church* is God’s creation (not ours)—created not just for our good but for the blessing of the entire world (with a special focus on the least, the lost, and the last)...**we are reminded** that it is God’s Spirit that creates faith and leads *the church* where it would never venture on its own...**we are reminded** that members of *the church* need to learn and worship together, to commune together, and to pray together in order to discern together God’s purpose and plan for us.

Brothers and sisters in Christ, **we ARE *the church*** today. **We ARE *the church*** when we gather together for worship and study and fellowship; BUT perhaps more importantly, **we ARE *the church*** outside the walls of ELC—in our homes and in our workplaces... in our neighborhoods and at the grocery store... in the classroom and in the boardroom. **We are *the church*** wherever we are! I have heard it said that *the church* exists primarily for the sake of those who do not yet belong. If this is true, then that means that *the church* needs to always have its focus beyond itself. Yes, we are called to care for and serve the needs of our members, BUT we do so always for a larger purpose—to enable and equip our members to BE “the body of Christ” in the world... to continue the work that Jesus began. What an incredible trust God has placed upon us—to be *the church* today!

As we reflect on the past year and look ahead to 2026, please prayerfully consider these questions:

- What kind of *church* will ELC be? What makes you unique? What gifts do you have to share?
- What is God calling you to BE / DO here in Mt. Horeb – both now and in the coming years?
- What are you willing to let go of in order to BE *the church* God wants and needs you to BE today?
- What are you willing to risk for the sake of God’s mission in this community and beyond?

How you answer these questions as *the church*— “the body of Christ” called Evangelical Lutheran Church of Mt. Horeb—will determine how and where you will focus your time and resources for ministry and mission in 2026... and in the years to come.

It is a privilege and a joy to serve as your interim pastor and to work with you during this time of transition and discernment. I am excited to see what God has planned for you as we share in the joy and promise of the gospel and together discern what it means for you to BE *the church* here in this place at this time. May the Spirit of God give you life, vision, and a renewed passion for the ministry you are called to do. And may God, indeed, *give us faith to go out with good courage, not knowing where we go, but only that God’s hand is leading us and God’s love is supporting us.*

Your partner in ministry, *Pastor Karen Hofstad*

LEADERSHIP REPORTS Cont.

Youth Director Update - Children & Youth Ministry

We have various opportunities for our youth to grow in faith at ELC. Highlights of this year:

- **Sunday School** (ages 3 years-8th grade) We have 38 youth who have attended throughout the year. We focus on Bible stories through music, crafts & games. Celebrated First Communion for 6 youth during Holy Week. Sang during worship twice and shared our Christmas program. Thank you to our amazing volunteers.
- **Confirmation:** All students in Confirmation acolyte during worship.
(6th grade) Pre-Confirmation met in April/May for 5 weeks. 7 youth attended in spring.
(7th & 8th grade) We have 8 -7th graders, and 8-8th graders in our program. (Wednesday evenings)
(9th grade) 7 youth were confirmed on Reformation Sunday (10/26/25).
- **Senior Blankets** -17 graduates received their blanket. Thank you to Jody Morey for her donations and passion.
- **Parents Night Out/Kids Night Out** (3 yrs.-5th grade) Youth came to church for games, crafts, snacks and movies. Care is provided by our older high school youth. 3 times during Dec 24 - Mar 25. Families love this event.
- **Early Release Days** (3 yrs.-5th grade) High School youth helped take care of smaller youth in the spring of 2025. Hosted 4 - 11 youth, depending on the time.
- **VBS/Day Camp 2025 (3 yrs.-5th grade)** - VBS had 6 little ones and Day Camp had 15 youth. Thanks to our many volunteers. Special thanks to Cheyenne Twiton for their help in planning and leading our Day Camp activities. Attended Sugar Creek for our final day of our week. Thanks to our drivers to get everyone to camp.
- **Sugar Creek Bible Camp** - We had 3 youth who spent at least a week at Sugar Creek. 11 youth from our Day Camp and 6 adults attended the Explorer Day in June. Another 2-youth attended in July to another Explorer Day. Thank you to John and Cathy Anderson who gave a generous gift for many youths to attend camp in the future.
- **Give Love Serve (Middle/High school)** -Youth from ELC helped many people with our various service projects throughout our service week. Our impact this summer •weaving Plarn mats for the Beacon Homeless shelter in Madison; •Raised \$285 - PFLAG - Mt Horeb (Car Wash); • St Vinny's Food Pantry; • Second Harvest Food Bank; •Madison Reading Project; •Baby Kits for Lutheran World Relief - 108 kits
- **Baby Kits** - Worked with the Rebecca Circle and assembled 108 kits for Lutheran World Relief.
- **FUSE** (Faith Unleashed. Supporting Everyone) - (9th - 12th grade) We have met on Sundays (once per month). Currently, focusing on organizing a mission trip for next summer. We encourage our high school youth to help with Parent's Night Out and fundraisers. Fundraisers for the last year: Bucky Books, Easter Breakfast, & Brats in the Lot at Millers.
- **Youth Instagram** - Follow us @elcmhyouth for updates for what is happening with our youth at ELC.
- **College Gift Cards** - We send gift cards to our college students during finals week. Thank you to Sarah & Carl Sieg for mailing these cards.

LEADERSHIP REPORTS Cont.

Youth Director Update - Children & Youth Ministry Cont.

Future opportunities to highlight:

- 1) Encourage more youth to attend Sugar Creek Bible Camp during our summer months
- 2) Looking for interest in attending a mission trip in 2026.

•**Thank you** - Many thanks to everyone who helped support our many fundraising efforts throughout the year. 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.

Brenda Martin, Youth Ministries Director brenda.martin@elcmthoreb.org



Agape Christian Preschool (ACP) is a non-denominational, non-profit outreach ministry of the Evangelical Lutheran Church of Mount Horeb. It is the mission of ACP to provide a high-quality, early childhood education to children ages 3 through 5 (pre-kindergarten) as well as collaborating with the MHASD Community Early Childhood and 4K programs.

The ACP program has been ongoing for the past 35 years. The 2025-2026 school year has started out well, in our twelfth year of separate 3K and 4K classes. The current enrollment in the 3K class is lower this year, but we are working to fill the openings as the school year progresses. The 4K program also has a lower enrollment number, like the other three MHASD community 4K sites. Toddler Time, held on Friday mornings for 1 ½ to 2-year-old children & care givers, has started off with a great turnout this school year. We are grateful to be able to offer this outreach program to our community. We have a wonderful group of children and staff learning and working together. The preschool classes are taught by our remarkable teaching staff – Cathy Fountas, Jenelle Ollendick, Katy Seibel, and Anita Symons.

The security camera system was installed over the past school year and is now working well. The funds received from the Mt Horeb Community Foundation were used to cover the project. A huge thanks to Andy Mullendore and Bruce Meister for all their hard work in getting the system up and running.

The board of directors is continually brainstorming ideas for effective and profitable fundraisers. In addition to the ever-popular annual butter braid sale taking place in the spring of 2026, we will have Kwik Trip car wash cards for sale later this fall. Cards will be sold for \$36.00 for five Ultimate car washes. Great savings and great for gift giving! We will host a Brats In The Lot at Miller's Supermarket in April or May of 2026 and monthly Scholastic book orders will be offered multiple times throughout the school year to all preschool families. These fundraisers are incorporated to aid in the financial support of curriculum, scholarships, and other unforeseen expenses to keep enrollment fees at a minimal expense for our families. The current budget for the 2025-2026 school year is included.

It is a pleasure to recognize our current board members: Megan Kelly, Kim Lins, Leah Roethle, Becky Strube, Elizabeth Thronson (Secretary), and Anne Woolard (Chairperson).

Thank you to all current and former board members for giving their time and dedication to the ACP ministry.

Amy Kellesvig, ACP Director

LEADERSHIP REPORTS Cont.



	<u>Aug '25 - Jul 26</u>
Ordinary Income/Expense	
Income	
Tuition	185,648.00
Grants	20,000.00
Fundraising	7,211.00
	<u>212,859.00</u>
Expenses	
Wages	193,673.00
Payroll Taxes	14,395.00
Office Expenses	3,700.00
Staff Meals/Recognition	2,000.00
Continuing Education/Licensing	1,400.00
Insurance	1,225.00
Repairs Maintenance	500.00
Supplies	1,000.00
Telephone	1,608.00
	<u>219,501.00</u>
Net Profit	-6,642.00

REPORTS OF THE ELC COMMITTEES & MINISTRIES Cont.

Endowment Fund

The Endowment Fund was established in 1981 when a large donation was given to Evangelical Lutheran Church of Mt Horeb. The purpose of the Endowment Fund is to make income available for religious/charitable purposes. Endowment gifts are made in perpetuity. Only interest earned is distributed to benevolent organizations. Gift principal can only be used if stipulated by the donor. A committee of five (5) elected ELC members manage the funds and distributions.

Endowment Committee: Jody Morey, Chair, Kate Hook, Deb Schneider, Mikaela Sherven and Ann Baumgartner, Treasurer.

As of August 31 2025, the Endowment Fund has the following funds.

\$ 87,955.85	Certificate of Deposit - Restricted Fund
\$ 17,500.00	Certificate of Deposit - Unrestricted Fund
\$ 7,800.00	Certificate of Deposit - Unrestricted Fund
Checking Account	

The Endowment Committee meets to distribute interest earned from these funds.

Respectfully submitted,

Ann Baumgartner, Endowment Fund Treasurer

REPORTS OF THE ELC COMMITTEES & MINISTRIES Cont.

Inreach/Outreach Veterans

The 2025 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:

Purchase candy for the frolic parade.

Provide water for the youth cook-out to help with their fund raiser at the Art Fair.

Deliver crafts and cards created by the ELC Sunday School children and Agape Preschool 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. This includes plates, napkins, balloons, candy, party favors and decorations to help make it a special birthday for a child in need. We have a collection basket in fellowship hall. We need your help to keep this mission going forward.

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. On hold during Covid. Hoping to re-start soon.

Welcome visitors with our new visitor signs in the sanctuary and chapel. Visitor cards are available to sign and place in the offering plate. We find sponsors for new members and present them with a small gift. We take their photos and place them near the coffee station so members can welcome them to our church family.

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, 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.

REPORTS OF THE ELC COMMITTEES & MINISTRIES Cont.

Inreach/Outreach-Veterans

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. We currently only have one.

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 (mkahl@mhtc.net)

Mutual Ministry

This committee works to ensure a mutuality of ministry among congregation and pastoral staff, especially by encouraging open communications among all members of the staff and congregation. The committee appraises and evaluates the mission and ministries of this congregation. The committee seeks to provide for the spiritual, emotional and physical needs of all pastoral staff members of this congregation, including continuing education for pastoral staff. (The chairperson of this committee is the current Council President.)

REPORTS OF THE ELC COMMITTEES & MINISTRIES Cont.

Personnel Ministry

We saw an era end with Pastor John Twiton's retirement in June 2025. We are grateful for the 19 years he shared with us as our Sr Pastor and wish he and Diane only the best!

We were able to recruit an "impressive" interim in Pastor Karen Hofstad who joined our congregation mid-August. PK comes to ELC with a wealth of experience and knowledge and is eager to meet and get to know our congregation.

We are incredibly THANKFUL to Diane Bartz for taking on the task of determining ELC's needs both for a Custodian and a Maintenance Manager to care for our church building! Diane rewrote the tasks based on the two job descriptions and created two job opportunities. Jeremy Kahl has agreed to stay on as our Custodian and our new hire Karl Lassee will be our Maintenance Manager. Karl is retired and looking for something to do according to his friend, John Martin! Karl did a 3-hour walk around with Diane Bartz and pointed out all that needs attention! Thank You Diane, Jeremy, and Karl!

Kristin Willcutt has started leading the Bell Choir again, such a beautiful gift and blessing of music to share with our congregation!

We as a congregation are indebted to wonderful staff members who are dedicated to their respective jobs and keeping ELC moving forward. Office Manager – Nancy Voss, and Children and Youth Director, Brenda Martin. Our amazing Senior Choir Director and Organist, Diane Dangerfield, along with the beautiful voices that belong to the Senior Choir, our Saturday night Accompanist, Ruth Heinecke, Praise Team Leadership, Barb and Chris Underwood, along with the Praise Team Voices, as well as other accompanists who provide music as needed. We are so fortunate and grateful for your gifts of music.
THANK YOU

The committee is called to review the work of staff members and advocate for their needs as well as maintain personnel policies and procedures for the congregation.

Thank you to those who are willing to serve in this ministry.

REPORTS OF THE ELC COMMITTEES & MINISTRIES Cont.

Property Ministry

Starting with success in 2025!

As of Friday September 12, @ 6:00 pm, ROOF REPLACEMENT DECLARED COMPLETE!!!

After months of snow, cold weather, rain and more rain, the skies cleared long enough to have the contractor load up and get started. The project had its sets of problems, but all resolved to the satisfaction of the property folks.

Second success was the hiring of Karl Lasse, to be the first Maintenance Manager!

His primary responsibilities will be electrical (converting fluorescent light bulbs to LED as the fixtures burn out; minor plumbing issues; property repair areas, etc.

His first day on the job was October 15 and has already identified areas that are in need of work in addition to the ever-growing list of previously noted issues. If you see or need any assistance, there is a place on the bulletin board by Nancy's office (the same area used for reporting custodial issues) for you to report problems.

He also has a mailbox in the office. Feel free to leave information for him.

Karl will not have set in-house hours, but will be visible several days in and out and working on the list. If you see him, be sure to welcome him to ELC!

Continuing...

November 2024 brought the start of serious heating issues. Immediate issues were resolved, but ongoing problems still occur into 2025.

Gary Hamburg noticed the lights on the steeple were dark. LED lights had been installed in the existing fixtures. This caused them to burn out because the fixtures were enclosed. Correct fixtures were installed and new LEDs added. All is well, the steeple is now illuminated.

A handmade quilt made by Linda Topper was donated by her husband John. A raffle was held, and the winning ticket was held by Ellen Cook!

Bids were let in March to replace the roof over the area from the chapel to the front door. Three bids were received with Council awarding to Roofing Specialists of Sun Prairie. The work was originally scheduled to start the first day of spring. Weather got us: snow, freezing temperatures, and rain, rain, rain.

Jeremy Kahl was hired as the custodian to replace Brian Johnson who served ELC for 34 years! Thanks, Brian!!!

Spent significant time with Jeremy clearing out the janitor closet and mechanical room in the basement. Also created a Custodian binder with important information.

Oimoen electric (the old guy Dennis) replaced all bulbs in the steps and hallway in the chapel area with LEDs. One switch activates them all now.

REPORTS OF THE ELC COMMITTEES & MINISTRIES Cont.

Property Ministry Cont.

Two new mini-splits (the AC units in Fellowship Hall) were replaced. Potentially the fourth one will be required sometime in the future.

During a funeral (of course) the hose from the detergent to the dishwasher sprung a leak. Temporary fix using duct tape! New unit installed!

All fire extinguishers checked and updated. Good until next year's March inspection!

Biennial tree pruning was accomplished. A significant amount of trim was done. Interesting how much growth was identified in the past 2 years.

Broken tiles under some pews in the sanctuary were replaced.

A meeting to minimize and/or eliminate Farmers Market parking issues between Duluth, Village and ELC was held with much understanding of the issues. Duluth will manage the signing for the market.

No squirrels this time, but birds in the ceiling above the offices were heard. Once no more cheeping, Premier closed up the holes in the fascia above the windows.

Bids let for washing outside windows and screens and shampooing carpets. Work done July 25 through July 28. Washing inside windows is a volunteer opportunity. Dave Baumgartner washed all the inside windows in Fellowship Hall. Thanks, Dave!

A water heater failure was noticed when hot water was needed for a funeral – of course, these things never happen when it's convenient! Repair required a new part, and a delay until power again restored as part of the ongoing electrical reconfiguration.

Ongoing frustration with delays in getting the flat roof replaced. Rainy weather has not been a blessing to us. Weather finally cleared the week of August 25 and the work begun! Unfortunately, two damage issues occurred – screws through the narthex ceiling and an unfortunate roof leak into the narthex and choir room. Both issues are being resolved.

Pastor's office was refurbished: paint, carpet cleaned, bookcase removed, file cabinets moved to a more convenient spot. Andy reinstalled all the computer equipment.

Due to the water leak in the choir room, it was discovered the electrical outlets and ceiling light fixtures were inoperable. All ceiling fixtures were removed – including two that were filled with water! Another water mess cleaned up.

Oimoen Electric arrived to assess the issue. The two fixtures causing the problem were disabled so there could be some light for Sunday's choir warmup.

Since all the fixtures were removed, a bid was requested to replace all the fluorescent bulbs with LEDs. This was accomplished early October. What a difference LEDs make in an area!

Many of the poly covers for the fixtures were damaged beyond repair, and efforts have started to find replacements. Until that gets done, the bulbs are visible to anyone wishing to look up!

REPORTS OF THE ELC COMMITTEES & MINISTRIES Cont.

RIC Committee

Everyone is a Cherished Child of God

At ELC Mount Horeb, the message is clear: ELC Welcomes You, “regardless of race, ethnicity, gender expression, gender identity, sexual orientation, age, faith traditions, physical or mental abilities, financial resources, family status, or personal struggles”, or any other characteristic that might divide us.

In our journey towards reconciliation, ELC chose to lead by example and become a RIC Congregation, demonstrating that love transcends boundaries and that everyone is a cherished child of God. ELC believes in a Christianity that reflects the teachings of love, compassion, and understanding.

As a reminder, when we voted to become a RIC Congregation, we agreed to make the following commitments to Reconciling Works (the National Lutheran RIC Organization).

RIC Partners Public Commitments

1. Explicitly state a welcome to people of “***all sexual orientations, gender identities, and gender expressions***” or “***LGBTQIA+***” and name its commitment to “***racial equity***” or “***anti-racism***” in its welcome statement.
2. ***Open to calling*** an LGBTQIA+ and Black, Brown, Indigenous, Person of Color (BIPOC) Rostered Leader.
3. Will allow community space/sanctuary to be used for ***LGBTQIA+ weddings and blessings***.
4. Will ***make a meaningful contribution*** annually to support the national RIC program.

As a Reconciling in Christ (RIC) congregation we strive to be a pillar of inclusivity and compassion, embodying the spirit of acceptance and love that is at the core of Christian teachings. The RIC committee continues the work to enhance our space and message where individuals can fully express their faith without fear of judgment, fostering a sense of belonging and unity.

During 2025, the RIC committee obtained a grant from the Community Foundation to revamp the library space and material. Please explore the material being added to the library. If you have specific material, you would like to see added to the library, please let us know.

Over the past few years, the RIC Committee has had multiple conversations about ways to enhance our message of welcome and acceptance. We have talked about ways to show our love, acceptance and support both internally and externally. We continue to explore community events to be involved in or to create. We talk about groups or individuals to bring in for discussions, presentations or education. We have also talked about ways to get your input on what you would like to see from the RIC committee.

Our goal for the immediate future is to set engagement sessions with members of the RIC Committee and members of ELC. At our November meeting we will be deciding on some engagement session dates, times and locations. Please watch for that information to come in the bulleting and newsletter. We look forward to our discussions.

REPORTS OF THE ELC COMMITTEES & MINISTRIES Cont.

Social Action Ministry Benevolence Program

On behalf of the Social Action Ministry Team, thank you to the congregation for yet another year of phenomenal support for the Benevolence Program!

As I write this report, we're still riding high off our visit in September from our friends Cathy and Tim Woller of Saba, International. They brought us news of an opportunity to expand their ministry in Kenya, which has uplifted thousands of schoolkids and young mothers in one of the world's largest slums, providing education, security, opportunity and hope.

Tim pointed out afterward that sometimes, opportunities pick you instead of you picking the opportunity. Would life be easier if they stayed put with the three organizations they support now? You bet. Maintaining those relationships from 7,000 miles away is enough of a challenge. But where some people see growth and feel content, others see growth and feel the need to replicate it elsewhere. So, they are putting their trust in God to guide them on adding another school to their rotation.

We'll continue to look for new opportunities for the Benevolence Program, too. The Social Action Ministry Team will be setting our intentions for 2026 soon, and we welcome your suggestions for causes we should feature. Stop and say hello to any of us – Betsy Baguhn, Ben Brothers, Deb Schneider and Amy Sinner – and let us know if you'd like to join the team!

Adam Mertz

adammertz2@gmail.com

2025 BENEVOLENCE MISSIONS

January	(\$1,842) Divine Savior, our sister church in Puerto Rico
February	(\$1,400) Compassion International
March	(\$1,245) ELC youth programming
April	(\$1,089) Reconciling in Christ
May	(\$1,009) Neighbors Helping Neighbors
June	(\$769) Madison Area Jail Ministry
July	(\$634) Literacy Network
August:	(\$824) Habitat for Humanity
September:	(\$2,799) Saba, International
October:	(TBD) Lutheran Campus Ministry
November:	(TBD) Accessible local health care: Our Lady of Hope and Community Connections
December:	(TBD) Young Adults in Global Mission
(Additionally,	10% of all funds donated each month go to Divine Savior.)

REPORTS OF THE ELC COMMITTEES & MINISTRIES Cont.

Social Action Ministry Benevolence Program Cont.

2024 BENEVOLENCE MISSIONS

January:	(\$2,074) Divine Savior, our sister church in Puerto Rico
February:	(\$1,258) Compassion International
March:	(\$859) ELC youth programming
April:	(\$1,167) Reconciliation in Christ (RIC)
May:	(\$864) Neighbors Helping Neighbors
June:	(\$749) Solace Friends, a new hospice care home for people of lesser means
July:	(\$1,114) Lutheran Disaster Response
August:	(\$774) Felicia's Closet, helping domestic abuse victims rebound
September:	(\$792) Saba, International
October:	(\$735) Madison Area Jail Ministry
November:	(\$1,183) Accessible local health care: Our Lady of Hope and Community Connections
December:	(\$1097.68) Young Adults in Global Mission

Social Action Ministry Lutheran World Relief

A Family in Faith, Reaching out to share God's Love with All People

This bold vision statement is humbling. How can our little family reach out to all of God's people? The old adage says, when there is a problem, do SOMETHING. No one can do everything. With that in mind, here are a few things we have done as a group this last year.

- 62 Backpacks of personal care items sent to North Carolina
- 19 Quilts sent to North Carolina
- 2 Quilts to Sugar Creek Bible Camp for sale
- 108 Baby Care Kits assembled for Lutheran World Relief (LWR)
- 101 School Kits assembled for LWR
- 204 Quilts created for LWR
- 1 Quilt for Pastor John and Diane as we send our love with them, too
- 4 Plarn sleeping mats woven for the Beacon Homeless Shelter on East Washington Street in Madison

All these things have been possible with generous donations from members of the congregation. T-shirts for diapers, old sheets and blankets for quilts, and all of the other things really do add up. There is one more thing: You can also support your quilt or kit ministry by donating to LWR's Quilt & Kit Shipping Fund to ensure that LWR can continue working with partners around the world to deliver your gifts. It costs LWR \$2.80 per quilt, \$2.85 per school kit, and \$3.10 per baby care kit. This adds up to almost \$1,200 just for our contributions. You can help cover those costs with a donation to the LWR Quilt and Kit Shipping Fund. The LWR web site makes it easy to give OR you make a contribution thru our own church office. (This will keep you off the LWR mailing list.) THANK YOU for all you do.

REPORTS OF THE ELC COMMITTEES & MINISTRIES Cont.

Spiritual Growth and Fellowship

Greetings from the Spiritual Growth & Fellowship Committee. The purpose of our committee is well represented by our name. Our goals are to foster relationships among those participating in events and encourage folks to experience spirituality in new ways.

Unfortunately, we have become virtually dormant and are ready for a refresh. Since our congregation is in a season of transition, it's a great time to explore what our community would like from this committee. Please share your ideas with any committee member and join in as we look for new ways to again become an active group.

Submitted by Amy Sinner

Other committee members: Kerstin Edwards, Diane Pladziewicz, Linda Schroeder and Chris Coffin (council rep)

Technology Ministry

The Technology Ministry's primary focus over the past year included the following:

Sunday Services: We operated the sound system and projection screens each week, and assisted in developing weekly announcement slides and videos. We continue to livestream services on Facebook Live and YouTube. In 2025 the average number of online views was 18 per weekend.

Funeral Support: We provided sound, projection, and livestreaming support for funeral services when requested.

Computer and Office Equipment Maintenance: Throughout the year, we assisted with troubleshooting computer and network issues. Three refurbished computers were obtained and installed in Pastor Karen's office, Brenda's office, and the sound booth (for streaming), replacing machines that could not be upgraded to Windows 11. A new laptop was also purchased for Pastor Karen. In addition, a new router and UPS were installed, and the router was relocated from the office to the utility closet on the west end of the Agape classrooms.

Security: Video doorbells were installed at the main entrance, chapel entrance, and west wing entrance. A new security camera was added to monitor the Agape playground, and a computer to manage the system was installed in the Agape offices. Agape obtained a grant to cover the costs of the doorbells, camera, computer, router, network switches, and wiring. Installation labor was generously provided by volunteers.

Communications: We continue to use Constant Contact (CC) to maintain regular communication between ELC and the congregation. A special thank you to Athena Eggers for preparing the weekly CC emails throughout the year.

Sanctuary Sound: New digital wireless transmitters were donated and installed, enhancing audio quality.

REPORTS OF THE ELC COMMITTEES & MINISTRIES Cont.

Technology Ministry Cont.

Looking Ahead

In the coming year, our focus will be on:

1. Continuing to improve livestreaming capabilities.
2. Growing the technology team.
3. Evaluating and improving the workflow for preparing slides and announcements, in coordination with the Worship and Music Ministry, Pastor Karen, and eventually our new permanent pastor once the call process is complete.
4. Assisting other ministries in finding ways to improve efficiency and sustainability, such as reducing paper use, lowering mailing costs, and possibly sharing services with Agape where applicable.

The Technology Team currently includes Andy Mullendore, Bruce Meister, John Coffin, and Ryan Bredeson. We would love to add more members to the team. Serving on the Technology Team is a meaningful way to support worship and strengthen our church community. No prior technical experience is needed—we provide training and work together as a team. Opportunities include running sound and projection during services, helping with livestreams, preparing weekly slides and announcements, or assisting with equipment setup and maintenance. Some roles happen on Sunday mornings, while others can be done during the week at flexible times. Volunteering is also a great chance to learn new skills, meet others, and make a lasting impact on how we share God's word both inside and outside our church walls. We warmly invite anyone—youth, adults, or families—to prayerfully consider joining us.

Your financial support has been and is always appreciated. If you would like to give directly to this ministry, a designated fund is available to receive your contributions.

Respectfully submitted,
Technology Committee

REPORTS OF THE ELC COMMITTEES & MINISTRIES Cont.

Transition Team

The Transition Team was formed after Pastor John Twiton retired in June 2025.

Your transition team is Eric Albrecht, Diane (Barb) Bartz, David Baumgartner, Amy Kellesvig, Adam Mertz, Vicky Rosenbaum, Elizabeth Troge, Serena Vonda, and Pastor Karen Hofstad.

The transition team shared a power point presentation during the August 23 and 24 worship services containing details about the transition process.

We will help guide ELC through this process. This is a time for reflection, growth, and renewed vision. The process will involve these steps:

1. Orientation and stabilization. This step is to ensure essential ministries continue while we adapt and welcome Pastor Karen. During this process we are asking for everyone's active participation by attending worship, financial support, volunteering as needed in our church ministries and reaching out to all members who are active and inactive.

2. Reflection and self-study. We will ask for input to identify what you feel are our strengths, concerns and focus on possibilities for ELCs future needs. This process will help us recognize our identity, history, future and who God is forming us to be. We will also be meeting with community organizations to get their feedback.

3. Visioning and preparing for the call process. Turn feedback into a future vision and create a ministry site profile to support the call committee's success.

The Transition Team would appreciate feedback from church members at any time, either in person or written comments. There is a mailbox in the church office for written feedback.

Our committee will provide ongoing updates throughout the process as we feel that it is important to always have clear communication.

REPORTS OF THE ELC COMMITTEES & MINISTRIES Cont.

Worship and Music

The Worship and Music Ministry strives to explore ways to keep worship services relevant, engaging and inspiring. In addition to the members of this ministry committee, we appreciate ALL who use their time and talents to support our worship: ushers, technology team, acolytes, musicians, readers, communion assistants, and Altar Guild. The Worship and Music Ministry conducts an annual meeting for all usher teams and individuals interested in serving as ushers. Each of the above roles are important and add so much to our worship services. We always welcome members to assist in fulfilling these various worship roles. As the saying goes, "Many hands make light work." Additionally, there is the benefit of feeling more a part of our church family by being involved. *Please prayerfully consider helping out in one (or more) of these ways.* You can talk to anyone on the committee if you have questions or would like to be involved in our Worship and Music Ministry.

The Worship and Music Ministry discusses, facilitates and provides recommendations on a variety of topics related to worship, including, but not limited to:

- Evaluation of liturgies
- Formats of services
- Worship Calendar
- Seasonal décor and displays
- Facilitation of special services

We welcome anyone who has an interest in planning and supporting Worship and Music at ELC to join us. Presently we meet on the third Tuesday of the month at 4:30 p.m. Meetings typically last no more than an hour.

Members of the Worship & Music Ministry committee are Jim Cook, Diane Dangerfield, Jody Morey, Barb Underwood, Claire Hurda-Council liaison, Sharon Schiefelbein-Altar Guild, and Interim Pastor Karen Hofstad.

Respectfully submitted,

Barb Underwood

Co-Chair

REPORTS OF THE TREASURER

Treasurer's 2025 Annual Report and Proposed 2026 Budget

BALANCE SHEET	9/30/2025	8/31/2025	12/31/2024
General Fund	14,102	9,933	35,757
Building Capital Fund	19,987	17,986	26,603
Mortgage Designated Fund	3,181	0	0
Other Designated Funds	78,286	75,561	78,674
Mortgage	(51,426)	(31,086)	0
TOTAL	64,130	72,394	141,034

Thank you to everyone whose gifts, monetary and otherwise, help us worship and serve God here at ELC. We are all stewards of a great many blessings, and it's gratifying to see how many people use those gifts for the glory of God.

This year was a big one on the capital improvement front. The boiler and roofing repairs have been completed. Many thanks to everyone who has helped shepherd these projects to completion. Special thanks are due to Barb Bartz and Andy Mullendore, without whom these projects would not have gone as smoothly, nor have been as successful. The roof has been paid for, as has the first bill for the boiler update. The mortgage balance is currently at \$51,426, and we expect to draw on the mortgage line of credit for the final \$64,000 later this month. Because so many of you have stepped up to donate to the mortgage fund, we'll be looking at a final mortgage balance of \$115,426 instead of the potential \$150,000.

This mortgage is currently interest-only during the construction phase, and will shortly switch to a 20-year amortization at 6.99%. At that point we will need to dedicate about \$900 of our free cash flow towards paying down the mortgage. This mortgage expense is separate from our general fund expenses, which support the ongoing operation of the church.

You can find the proposed general fund budget for 2026 at the end of this report. The "2025 Est" column reflects projected expenses through the end of the year. Rows with an asterisk reflect pass-through expenses; those missions are supported with special offerings and don't affect the general-fund budget as a whole.

In discussing the budget, I always want to emphasize that our budget has very low discretionary spending. 67% is spent on personnel (many thanks for the great job they all do!), and 21% is needed to maintain the building. 6% goes to mission work, supporting a number of important organizations, including Lutheran Campus Ministry and Lutheran Social Services, Sugar Creek Bible Camp, and our synod. Everything else, including Lenten meals, Sunday coffee and donuts, music and streaming licenses, continuing education, devotional material, and much more, comes from the remaining 5%.

The other thing to emphasize is that this isn't a top-down budget. The council's starting point is always to ask the many ministry committees what resources they need to accomplish their goals. We try to match our resources with the goals and ideas of members in using those resources.

Getting involved with these ministries doesn't require elections or registration. Just show up!

The proposed 2026 budget projects expenses of \$397,140. That represents a 3.3% increase over the \$384,516 budget we approved for 2025. Due to the pastoral vacancy, expenses for 2025 are going to come in lower than budgeted, at about \$360,665.

REPORTS OF THE TREASURER Cont.

Unfortunately, current giving trends are not sufficient for us to meet even that lower amount. In 2024 we brought in \$398,770, and we expected to maintain that baseline in 2025. But we're currently on pace to receive only \$338,557 (this projection accounts for the typical elevated giving in December). That shortfall projects to leave us in the red for 2025; and if trends hold, to face a substantial \$60,000 deficit in 2026.

The aforementioned low discretionary spending makes it difficult for us to cut our way out of this deficit. We have taken a number of steps to reduce fixed expenses — Nancy has been especially vigilant about reducing our printing costs (please let her know if you are content with an electronic version of the monthly Steeple Echoes newsletter in lieu of a paper copy) — and will continue to do so. Everyone involved knows how important it is to be thoughtful stewards of the money we receive.

The council looked long and hard at trying to squeeze additional savings out of the budget, for example by reducing the amount we send to the synod and to other Lutheran organizations, like Lutheran Social Services. Ultimately, we felt it best to continue to try to meet our obligations to those organizations at the current level. But that decision is also a challenge to all of us in the congregation to increase our own giving to make it work.

We have 218 active “giving units” in our congregation. If everyone steps up, the amount needed to cover a \$60,000 budget gap is about \$6 per week, and the amount needed to cover our mortgage payments is about \$5 per month. An extra \$10 in the offering plate each Sunday does not seem like much, but small numbers multiplied by a larger group truly do make a difference. Please also consider using our online giving portal to set up a recurring donation. The consistency of those gifts makes it easier for the church to budget its income, and easier for each of us as members to meet our obligations even when we're out of town or otherwise unable to worship on Sunday.

It is never great as a treasurer to discuss a budget with red numbers, but ultimately the proposed budget reflects what we think necessary to run the church. Meeting those needs will require all of us to do a little bit more than we have in previous years.

Respectfully submitted by Ben Brothers, October 15, 2025.

PROPOSED 2026 BUDGET

Expenses	2024 Actual	2025 Budget	2025 Est	2026 Proposed
MISSION OUTREACH				
Lutheran Campus Ministry	\$ 600	\$ 600	\$ 600	\$ 600
Sugar Creek Bible Camp	\$ 2,304	\$ 2,300	\$ 2,300	\$ 2,300
Lutheran Social Services	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
ELCA South Central Synod	\$ 15,504	\$ 15,504	\$ 15,504	\$ 15,504
Lutherdale Bible Camp	\$ 833	\$ 0	\$ 0	\$ 0
World Hunger *	\$ 3,264	\$ 2,400	\$ 2,400	\$ 2,400
Lutheran World Relief *	\$ 0	\$ 400	\$ 400	\$ 400
SABA International *	\$ 0	\$ 100	\$ 100	\$ 100
TOTAL MISSION OUTREACH	\$ 26,105	\$ 24,904	\$ 24,904	\$ 24,904

REPORTS OF THE TREASURER Cont.

PERSONNEL					3%
Senior Pastor					
Salary	\$ 70,541	\$ 72,718	\$ 56,981	\$ 59,185	
Housing Allowance	\$ 32,289	\$ 33,278	\$ 27,643	\$ 33,000	
FICA	\$ 7,866	\$ 8,108	\$ 6,473	\$ 7,052	
Health and Dental	\$ 0	\$ 0	\$ 4,900	\$ 15,645	
Disability	\$ 1,106	\$ 2,416	\$ 771	\$ 684	
Pension	\$ 13,423	\$ 13,693	\$ 13,632	\$ 15,626	
Senior Pastor Subtotal	\$ 125,225	\$ 130,213	\$ 110,400	\$ 131,192	
Youth Director					
Salary	\$ 37,705	\$ 36,403	\$ 39,403	\$ 43,500	
FICA	\$ 2,885	\$ 2,784	\$ 3,001	\$ 3,328	
Youth Director Subtotal	\$ 40,590	\$ 39,187	\$ 42,404	\$ 46,828	
Intern					
Salary	\$ 19,328	\$ 7,150	\$ 0	\$ 0	
FICA	\$ 1,224	\$ 0	\$ 0	\$ 0	
Housing	\$ 8,038	\$ 0	\$ 0	\$ 0	
Intern Subtotal	\$ 28,590	\$ 7,150	\$ 0	\$ 0	
Support Staff					
Office Manager	\$ 32,873	\$ 33,163	\$ 36,163	\$ 40,000	
Music Team Leader	\$ 5,356	\$ 5,253	\$ 5,253	\$ 5,411	
Accompanists	\$ 2,917	\$ 3,972	\$ 3,972	\$ 4,091	
Maintenance Manager	\$ 6,767	\$ 15,000	\$ 9,196	\$ 11,563	
Custodian	\$ 0	\$ 0	\$ 0	\$ 7,000	
Organist	\$ 7,572	\$ 7,955	\$ 7,955	\$ 8,194	
Senior Choir Director	\$ 4,427	\$ 4,651	\$ 4,651	\$ 4,791	
Bell Choir Director	\$ 0	\$ 800	\$ 0	\$ 0	
Support Staff FICA	\$ 4,541	\$ 5,043	\$ 5,260	\$ 5,418	
Additional Staff Expenses	\$ 68	\$ 0	\$ 150	\$ 150	
Support Staff Subtotal	\$ 64,521	\$ 75,837	\$ 72,600	\$ 86,617	
TOTAL PERSONNEL EXPENSE	\$ 258,926	\$ 252,387	\$ 225,404	\$ 264,636	

REPORTS OF THE TREASURER Cont.

Support Staff				
Office Manager	\$ 32,873	\$ 33,163	\$ 36,163	\$ 40,000
Music Team Leader	\$ 5,356	\$ 5,253	\$ 5,253	\$ 5,411
Accompanists	\$ 2,917	\$ 3,972	\$ 3,972	\$ 4,091
Maintenance Manager	\$ 6,767	\$ 15,000	\$ 9,196	\$ 11,563
Custodian	\$ 0	\$ 0	\$ 0	\$ 7,000
Organist	\$ 7,572	\$ 7,955	\$ 7,955	\$ 8,194
Senior Choir Director	\$ 4,427	\$ 4,651	\$ 4,651	\$ 4,791
Bell Choir Director	\$ 0	\$ 800	\$ 0	\$ 0
Support Staff FICA	\$ 4,541	\$ 5,043	\$ 5,260	\$ 5,418
Additional Staff Expenses	\$ 68	\$ 0	\$ 150	\$ 150
Support Staff Subtotal	\$ 64,521	\$ 75,837	\$ 72,600	\$ 86,617
TOTAL PERSONNEL EXPENSE	\$ 258,926	\$ 252,387	\$ 225,404	\$ 264,636
CONGREGATIONAL LIFE				
Leadership Development				
Continuing Education	\$ 706	\$ 500	\$ 500	\$ 500
Synod Assembly	\$ 403	\$ 500	\$ 768	\$ 800
Subtotal	\$ 1,109	\$ 1,000	\$ 1,268	\$ 1,300
Outreach Ministry				
Inreach / Outreach	\$ 107	\$ 225	\$ 480	\$ 250
Lenten Meals *	\$ 330	\$ 500	\$ 197	\$ 500
Veterans Ministry	\$ 0	\$ 100	\$ 100	\$ 150
Subtotal	\$ 437	\$ 825	\$ 777	\$ 900
Spiritual Growth and Fellowship				
Devotional Materials	\$ 667	\$ 600	\$ 1,531	\$ 1,500
Fellowship	\$ 3,566	\$ 2,000	\$ 2,554	\$ 2,500
Subtotal	\$ 4,233	\$ 2,600	\$ 4,085	\$ 4,000

REPORTS OF THE TREASURER Cont.

Pastoral Ministry				
Mileage - Senior Pastor	\$ 203	\$ 1,200	\$ 233	\$ 1,200
Mileage - Youth Ministry	\$ 122	\$ 150	\$ 122	\$ 150
Continuing Education - Sr. Pastor	\$ 0	\$ 500	\$ 500	\$ 500
Continuing Education - Youth Dir.	\$ 0	\$ 300	\$ 300	\$ 300
Call Pastors	\$ 270	\$ 1,400	\$ 4,000	\$ 1,400
Petty Cash	\$ 264	\$ 400	\$ 170	\$ 400
Subtotal	\$ 859	\$ 3,950	\$ 5,325	\$ 3,950
Social Action Ministry				
Neighbors Helping Neighbors	\$ 0	\$ 750	\$ 750	\$ 750
RIC	\$ 0	\$ 500	\$ 500	\$ 500
Discretionary Expenses	\$ 395	\$ 200	\$ 200	\$ 200
Subtotal	\$ 395	\$ 1,450	\$ 1,450	\$ 1,450
Stewardship Ministry				
Program and ACH Fees	\$ 736	\$ 750	\$ 717	\$ 750
Offering Envelopes	\$ 531	\$ 500	\$ 557	\$ 600
Subtotal	\$ 1,267	\$ 1,250	\$ 1,274	\$ 1,350
Worship Ministry				
Worship Support	\$ 5,150	\$ 5,000	\$ 6,411	\$ 5,500
Subtotal	\$ 5,150	\$ 5,000	\$ 6,411	\$ 5,500
Youth and Family Ministry				
Elementary Youth	\$ 181	\$ 0	\$ 216	\$ 300
Confirmation	\$ 1,243	\$ 1,400	\$ 770	\$ 1,400
Sunday School	\$ 1,072	\$ 800	\$ 437	\$ 1,000
Vacation Bible School	\$ 162	\$ 500	\$ 182	\$ 1,200
Communion Retreat / Seder Meal	\$ 134	\$ 150	\$ 124	\$ 150
Local Mission Week	\$ 0	\$ 0	\$ 0	\$ 300
College Ministry	\$ 0	\$ 0	\$ 0	\$ 500
Subtotal	\$ 2,792	\$ 2,850	\$ 1,729	\$ 4,850
TOTAL CONGREGATIONAL LIFE	\$ 16,242	\$ 18,925	\$ 22,319	\$ 23,300

REPORTS OF THE TREASURER Cont.

FACILITIES				
Insurance				
Multi-Peril and Liability	\$ 17,476	\$ 14,000	\$ 18,002	\$ 18,600
Workers Compensation	\$ (876)	\$ 1,500	\$ 1,604	\$ 1,700
Subtotal	\$ 16,600	\$ 15,500	\$ 19,606	\$ 20,300
Maintenance				
Custodial	\$ 4,094	\$ 2,500	\$ 1,922	\$ 2,000
Lawn Mowing	\$ 3,850	\$ 3,000	\$ 3,814	\$ 3,000
Snow Removal	\$ 4,810	\$ 7,500	\$ 3,411	\$ 5,000
Building Maintenance	\$ 10,761	\$ 10,000	\$ 14,544	\$ 10,000
Organ and Piano	\$ 3,050	\$ 2,000	\$ 3,433	\$ 3,000
Subtotal	\$ 26,565	\$ 25,000	\$ 27,124	\$ 23,000
Office Operations				
Paper and Supplies	\$ 2,302	\$ 2,200	\$ 4,395	\$ 4,000
Postage	\$ 1,754	\$ 1,600	\$ 1,575	\$ 1,500
Equipment Maintenance and Supply	\$ 7,592	\$ 8,000	\$ 6,086	\$ 6,000
Technology	\$ 397	\$ 500	\$ 315	\$ 500
Miscellaneous and Bank Fees	\$ 1,931	\$ 500	\$ 1,267	\$ 1,000
Subtotal	\$ 13,976	\$ 12,800	\$ 13,639	\$ 13,000
Utilities				
Electricity	\$ 6,339	\$ 10,500	\$ 7,908	\$ 8,000
Natural Gas	\$ 9,673	\$ 15,000	\$ 14,000	\$ 14,000
Water and Sewer	\$ 5,323	\$ 2,500	\$ 1,875	\$ 2,000
Telephone and Internet	\$ 3,750	\$ 7,000	\$ 3,885	\$ 4,000
Subtotal	\$ 25,085	\$ 35,000	\$ 27,668	\$ 28,000
TOTAL FACILITIES EXPENSE	\$ 82,226	\$ 88,300	\$ 88,037	\$ 84,300
TOTAL INCOME	\$ 398,770	\$ 385,950	\$ 338,557	\$ 397,140
TOTAL EXPENSE	\$ 383,499	\$ 384,516	\$ 360,665	\$ 397,140
NET INCOME (LOSS)	\$ 26,271	\$ 1,434	\$ (22,108)	\$ (0)



LUTHERAN CHURCH
of Mount Horeb

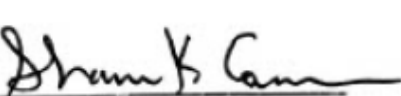
**CERTIFICATION OF AUDIT OF
January-September 2025 FINANCIAL RECORDS OF CONGREGATION**

As a member of the Audit Committee of Evangelical Lutheran Church of Mount Horeb, I certify that I've examined the financial records of the church, including:

- General Fund
- Building Maintenance Fund
- Designated Fund
- Petty Cash

Verification was made of the checking accounts, savings accounts, and investments. We confirmed that the financial statements of the church accounts are in agreement with the bank statements, except where noted.

Signed:  10/20/25
Dawn Haag Date

Signed:  10/20/25
Shawn Cannon Date

OTHER ANNUAL REPORTS

CIRCLES

REBECCA CIRCLE

Rebecca Circle currently has 17 members and meets every third Wednesday from September through May at 10:00 a.m. at Homestead.

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 and SABA. In July we get together with our youth and put together Baby Kits for Global Health Ministries. This year we put together 108 kits. We are hoping to be able to do that again next year.

SARAH CIRCLE

Sarah Circle is a women's small group Bible study. 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 with an average attendance of 10. Watch the church newsletter and bulletin for any variations from this schedule. Summer social outings are scheduled.

We are currently using the **Gather** magazine Bible Study. Karen Erickson and Connie Curran (curranconnie@hotmail.com for contact) fill the officer roles for this group in 2025.

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 Asheville Relief, Neighbors Helping Neighbors and Community Connections Free Clinic.

MEMORIAL GIFTS October 1, 2024– September 30, 2025

GIVEN IN LOVING MEMORY OF:	GIVEN FOR:
Grace Aavang	Building Use, Memorial Fund
Vaughn Ableman	Memorial Fund
Jake Anderson	Landscape Memorial
Milo & Kendall Bergum	Kitchen
Dee Bryant	Memorial Fund
Shari Chellevoid	Memorial Fund
Jim Collins	Memorial Fund
Larry & Kay Dangerfield	Lutheran World Relief
Don Gordon	Memorial Fund
Amy Hall	Designated Fund, Memorial Fund, Roof Fund
Karen Henn	Memorial Fund
Greg Hirsch	Memorial Fund
Dawn Kellesvig	Dawn Kellesvig Memorial Fund
Susan Koller	Memorial Fund, Roof Fund, Sunday School
Delma Larson	(Birthday) Landscape
Jon Larson	Memorial Fund
Duane “Rollie” Lokken	Boiler Fund
Cara Mavis	Altar Guild, Boiler Fund, Memorial Fund
Duane “Duke” Miller	Altar Guild, Boiler Fund, Memorial Fund
Greg Mueller	Memorial Fund
Bruce Mullendore	Boiler Fund, Building Maintenance Fund
Greg Oimoen	Landscape Memorial
Mary Powell	Boiler, Memorial Fund
Nancy Rand	Memorial Fund
Dennis Retzleff	Memorial Fund
Ryan Sinner	Memorial Fund, Youth Memorial Fund

MEMORIAL GIFTS October 1, 2024– September 30, 2025 Cont.

GIVEN IN LOVING MEMORY OF:

GIVEN FOR:

Bob Skogen	Memorial Fund
David Thompson	Memorial Fund
Margaret Twiton	Building Fund, Memorial Fund, World Hunger

STATISTICAL / MEMBERSHIP REPORTS

CONTRIBUTION ANALYSIS-ALL FUNDS October 1, 2024 – September 30, 2025

Contribution Range	# of Giving Units (envelope #s)	Total \$ Given	Last Year
Over \$20,000	4	\$95,317	\$20,850
\$15,000.01-\$20,000	2 (includes anonymous contributions)	35,168	\$68,845
\$10,001 - \$15,000	5	\$64,838.90	\$50,697
\$5,001 - \$10,000	9	62,882	75,234
\$2,501 - \$5,000	31	106,684	95,709
\$1,501 - \$2,500	30	58,745	59,569
\$1,001 - \$1,500	31	37,748	39,384
\$751 - \$1,000	15	12,977	11,473
\$501 - \$750	16	10,133	11,159
\$401 - \$500	15	7,041	4,731
\$301 - \$400	12	4,410	3,975
\$201-\$300	11	2,830	3,401
\$101 - \$200	15	2,241	2,725
\$1 - \$100	38	2,183	2,756
TOTALS	234	\$503,198	\$451,858

Anonymous Contributors include loose offerings, visitors, and other non-member donations.

STATISTICAL / MEMBERSHIP REPORTS Cont.

WORSHIP ATTENDANCE October 1, 2024 – September 30, 2025

WORSHIP SERVICE	NUMBER SERVICES	AVG. ATTENDANCE
SUNDAY	46	82
SATURDAY	41	18

Total Regular Services	87	100
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SPECIAL SERVICES	NUMBER SERVICES	AVG. ATTENDANCE
Thanksgiving	1	62
Christmas Eve/Christmas	3	192
Sunrise/ Easter	2	185

MEMBERSHIP REPORT

October 2024– September 2025

As of September 30, 2024: 1650 baptized members of whom 1360 are confirmed members.

ADDITIONS TO MEMBERSHIP: (Confirmed; Unconfirmed)

By Baptism: (unconfirmed), 6

Brooks Cannon
Henrietta Edwards
Savannah Kosa

Lucy Mae Ramonas
John Schlimgen
Mae Syse

By Transfer in from Other Lutheran Church & Affirmation of Faith: (confirmed) 4

Julia Schlimgen
Patrick Schlimgen
Christopher Troge
Elizabeth Troge

By Confirmation (confirmed) 13

Chase Collins
Samuel Grundahl
Connor Heiting
Harvey Hellen
Claire Hurda
Landon Kahl
Mara Parks

Drake Ploessl
Vanessa Rameker
Josephine Sailor
Skyler Schulenberg
Carter Vesely
Adelie Zwolanek

REMOVED FROM MEMBERSHIP:

By Death (Confirmed) 15

Grace Aavang
Vaughn Ableman
John Anderson
Delores Bryant
Donald Gordon
Amy Hall
Susan Koller
Jon Larson

Betty Martinson
Cara Mavis
Duane "Duke" Miller
Phyllis Murphy
Rick Paske
Ryan Sinner
Margaret Twiton

By Transfer Out (Confirmed) 5

Martin Amundsen
Kristen Swedlund
Diane Twiton

John Twiton
Tom Twiton