

**2023
ANNUAL REPORT
OF THE
CONGREGATION**



**ST. JOHN LUTHERAN CHURCH
EVANGELICAL LUTHERAN CHURCH IN AMERICA
425 N. MAIN ST.
RUSSELL KS 67665**

**PRESENTED AT THE
ANNUAL CONGREGATIONAL MEETING
JANUARY 28, 2024**

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Table of Contents

I. 2024 Annual Congregational Meeting Agenda.....	3
II. Nominations and Elections	
A. St. John Lutheran Church Council Members, Officers, and Committee Assignments (as of January 1, 2024).....	4
B. St. John Lutheran Church Altar Guild Members (as of January 1, 2024).....	5
C. 2023 Philanthropic Funds	6
III. Reports	
A. Congregation President Report.....	7
B. Pastor’s Report	8
C. Parish Ministry Associate’s Report.....	10
D. Central States Synod Vision and Mission Statement	12
E. Cemetery Committee Report.....	13
F. Youth and Family Report	
1. Education Committee Report	13
2. Youth Group	14
G. Evangelism/Social Ministry/Parish Fellowship Committee Report	
1. Back to School Giveaway	16
2. Heart2Home.....	16
3. New Mothers Care Team	17
4. Parish Fellowship.....	18
5. Prayer Shawl Ministry.....	18
6. Sewing Circle (Quilting Ministry).....	18
7. St. John Women of the ELCA	19
8. Wiggle Your Wings Preschool	20
H. Property Committee Report	21
I. Stewardship/Finance Committee Report	
1. Giving Report.....	22
2. Scholarships	23
J. Worship & Music/Technology Committee Report.....	23
1. Altar Guild	24
IV. 2023 Membership Statistics	
A. Membership	26
B. Attendance	26
V. Fiscal Reports	
A. 2023 Balance Sheets and Income and Expense Statements for General Funds, Designated Funds, and Cemetery Funds	29
B. Proposed 2024 Budget	39

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I. 2024 Annual Congregational Meeting Agenda

St. John Lutheran Church
2024 Annual Congregational Meeting
January 28, 2024 ~ 11:30 am

As a community of believers in Jesus Christ, inspired by the grace of God and the power of the Holy Spirit, the mission of St. John Lutheran Church is to:

Worship, Witness, Learn, Serve and Support

- A. Call to Order
- B. Congregational Action
 - 1. Church Council Members
 - 2. Altar Guild Members
 - 3. Philanthropic Fund Disbursement
- C. Old Business
- D. New Business
 - 1. Presentation of Reports
 - 2. Presentation of Proposed 2024 Budget
- E. Remarks by Blaine Maier, Council President
- F. Adjournment and Closing Prayer

**2025 Annual Congregational Meeting
Date and Time - to be determined**

II. Nominations and Elections

A. St. John Lutheran Church Council Members, Officers, and Committee Assignments (as of January 1, 2024)

- Carol Fritz..... Council Secretary
- Judy Holmes..... Evangelism/Social Ministry/Parish Fellowship Committee
- Lee Keffer Member
- D.J. Klema..... Member
- Kristine Mader Council Vice-President, Education Committee and
Worship & Music/Technology Committee
- Blaine Maier..... Council President
- Kelvie Reeves Youth Committee
- Kylie Stoppel Council Treasurer
- Pastor Teri Sutherlin* Member
- Gaylon Walter Property Committee
- Margaret Walter..... Worship & Music/Technology Committee

*Pastors serve as permanent, non-elected members

Eligible for re-election in 2026

- Carol Fritz
- Lee Keffer
- D.J. Klema
- Kylie Stoppel

Eligible for re-election in 2025

- Gaylon Walter

Eligible for re-election in 2024

- Judy Holmes
- Kelvie Reeves
- Blaine Maier - declined re-election
- Margaret Walter - declined re-election

2024 Church Council Nominees

- **Afton Brown**
- **Judy Holmes**
- **Melinda Olson**
- **Heather Pohlman**
- **Kelvie Reeves**

B. St. John Lutheran Church Altar Guild Members and Officers (as of January 1, 2024)

2023 Co-Directresses: Lois DeWald and Deb Karst

Eligible for re-election in 2026

- Carol Fritz
- Pam Gudenkauf
- Deb Karst
- Barbara Krug
- Rhonda Kuhlmann
- Tiffinie Mai
- Tammy Nuss
- Janet Peerman
- Alison Ryan

Eligible for re-election in 2025

- Afton Brown
- Lois DeWald
- Danielle Ewers
- Corine Gideon
- Denise Guth
- Teresa Hilbrink
- Gina Langhofer

Eligible for re-election in 2024

- Connie Dumler
- Mona Grady
- Melinda Olson
- Crecia Reeves
- Annette Stierlen

2024 Altar Guild Nominees

- **Connie Dumler**
- **Melinda Olson**
- **Crecia Reeves**
- **Annette Stierlen**
- **Sherri Stoppel**
- **Katrina Woelk**

C. 2023 Philanthropic Fund

A total of **\$1,571.36** is available for distribution through the 2023 Philanthropic Fund. At the December Council Meeting, it was decided to present two nominations to the congregation - Wiggle Your Wings Preschool Tuition and Lutheran World Relief Fund.

Previous Philanthropic Fund recipients:

- 2022 Kansas Food Bank, Lutheran World Relief - Ukraine Crisis
- 2021 Russell County Relief Fire Fund; Russian Far East Sponsorship
- 2020 Russell County 4-H Development Fund; Oaks Indian Mission (Oaks, Oklahoma); St. Paul Lutheran Church (Lake Charles, Louisiana)
- 2019 Big Brothers Big Sisters; Developmental Services of Northwest Kansas, Inc. (DSNWK); Navajo Evangelical Lutheran Missions
- 2018 Lutheran Disaster Services - California Wildfires; Options, Inc.; Russell County Food Pantry
- 2017 Camp Tomah Shinga; Russell Community Backpack Fund Endowment; Sister Puerto Rico ELCA Lutheran Churches
- 2016 Lutheran Churches in Russia; Russell County Food Pantry; Valley Hope
- 2015 Camp Tomah Shinga; Phased in Project in Wichita Falls, Texas; Santa's Helpers
- 2014 National Alliance on Mental Illness (NAMI); St. John Lutheran Scholarship at Lutheran School of Theology (Chicago); Summer Kids Intervention Program (SKIP)
- 2013 Post Rock Family Services - Breaktime; Russell County Food Pantry; Summer Kids Intervention Program (SKIP)

III. Reports

A. Congregation President Report

As 2023 comes to a close, I want to thank Margaret, Lee and DJ for joining this year's council. And a special Thank You to Kylie for allowing us to use your talents as council treasurer. The 4 of you have finally made us complete. It was so nice to finally be working with a full council. The work of the church is much easier when the load can be spread out thinner. As my term starts to wind down, I understand the actions of some of our past church leaders more completely. It is challenging and stressing being a church leader and it is time for a new leader to step forward.

The upkeep of our church once again is our major obstacle. The HVAC units have kept us busy, along with the elevator, concrete entry to the front door and flooring in different areas and the church marquee. The heat wave that hit us this summer showed us that the air conditioning for the chapel and education wing was way over due to be replaced. The one unit was 40 years old and the second unit was 25 years old but also in poor condition. Repair was no longer an option and replacement was necessary. These 2 units both were replaced in December of 2023.

The electronic marquee in front of the church has also been a challenge since the big power surge of a couple of years ago. It is now dysfunctional as well as the communication links aren't connecting. The first repair/replacement bid came in on the \$11,000 - \$22,000 range up to \$30,000 - \$40,000 range from the manufacturer. This was to replace the unit with a new and improved system.

As the layers of the 'onion' were removed, we finally have learned that the marquee that was purchased in 2012 is considered to have a 10-year life span. So anything that we do at this point to repair the marquee could kill it. We have nothing to lose, so we will be looking at opening up the front and creating a direct wiring between the computer and the receiver on the marquee.

So in closing, please pray for the volunteer leaders of this church, please consider volunteering yourself and keep the maintenance needs of your church in your thoughts.

Respectfully -

Blaine Maier

B. Pastor's Report

The regular worship schedule at St. John is 156 worship services a year (3 services every weekend.) With our "5th Sunday" experiment, "We Gather As One," we had five single service weekends: January 29, 2023, 10:30 AM; April 30, 2023, 8:15 AM; July 29, 2023, 6:00 PM; October 29, 10:30 AM, and December 31, 2023, 8:15 AM. On Christmas weekend we had Saturday evening worship on December 23, 2023 and only one Sunday service on December 24, 2023 at 10:30 AM. 143 regular worship services were provided at St. John this year and I led worship 51 out of 52 weekends this year. There were also 9 additional worship services: Ash Wednesday, 5 Wednesday Evening Lenten Devotional Services, Maundy Thursday Service, Good Friday Service, and Blue Christmas Service. During 2023, I prepared and provided 148 worship services.

I was out of the pulpit:

- January 2, 2023, Sunday – worship cancelled due to severe cold, but services were held on Saturday January 1, 2023.
- March 18, 2023, Saturday – out of town doing a funeral and John Dumler, PMA covered this service.
- June 3 & 4, 2023, Saturday and Sunday – John Dumler, PMA covered this worship weekend following the 425 Youth Group Trip to Kentucky

In 2023 I officiated nine baptisms, two confirmations, one wedding, and affirmed the transfer of three new members. I was involved with fourteen funerals this year. I officiated the services of eleven members and one non-member. I presided over the services of three members with other pastors involved and attended the services for three members officiated by pastors with relationships with the family members. This year we said goodbye to seventeen of our members.

This was my first year teaching a First Communion Class. Fifteen kids participated in the three-week course. The class was a mix of kids who attended the class as a refresher course and new participants. On May 14, 2023, we celebrated First Communion with five kids and their families.

I lead weekly adult Bible study on Thursday afternoons. We discussed how scripture speaks to us today and how we are called to respond to the world as Christians; and how it is often hard to let our faith guide us because of our emotional responses as human beings. We did a Lenten study on Judas, learning about Paul and reading his letters – 1 & 2 Corinthians, Galatians, Ephesians, Philippians, Colossians, and 1 & 2 Thessalonians. We spent five weeks talking about Martin Luther and looking at his writings. We did a couple of Advent studies. I have also participated in the Women's Group monthly

Bible study and was a presenter for the Women of the ELCA's mini-retreat August 17, 2023.

Having the opportunity to travel to the Ark Encounter with the 425 Youth Group was an invaluable experience. Our youth are the embodiment of discipleship. I continued to attend as many 425 Youth Group meetings as my schedule allowed throughout the year.

Tried to send monthly birthday and anniversary remembrances to members, but some months were hit and miss. Sent Easter and Christmas greetings to all our care home and home bound members. Hospital, care home, and home visitation with members and provided communion. There are still some of our homebound folks I have not been able to establish contact with. I can't just show up at someone's house, I do need to be invited.

At the Synod level, I attended the Synod diversity training in Salina on February 9, 2023, the Fall Theological Conference October 9-12, 2023, and the Western Kansas Regional Gathering in Hays on October 23, 2023. I am in my final year of Bi-Monthly First Call meetings led by Bishop's Associate Rev. Dave Whetter which mostly meet online, though we do have a couple of in person meetings during the year.

For my Continuing Education, I attended an online class in February about Mary Magdalene, as well as the Synod sponsored conferences. I also do weekly self-study through free programs offered online through the various seminaries and reading books.

My community involvement has included participation in the Russell County Association of Churches including rotation providing worship at the three care homes, recording Wednesday Clergy Comments, and opening prayer for the City Council. Gave the message during the Lenten Lunch service on March 15, 2023, and participated in all the Lenten Lunch Series. Participated in the Second Baptist Church's Spring Revival on March 23 and 24, 2023. Gave the opening prayer at the VFW 4th of July program honoring Bob Dole. The Community Thanksgiving Service at St. Mary Queen of Angels November 19, 2023, and the Community Vesper's service at Second Baptist Church on December 3, 2023.

I am involved with Council Committees and attending meetings, singing in the choir and participating in the sewing group ministry. I have continued to work on cleaning up and updating our church database, especially getting everyone's contact information updated. This is one of the ways the yellow pew cards are being utilized, to double check if information in our church system is correct as well as helping me continue to put names and faces together. Our electronic records continue to need a great deal of attention and it is a slow process getting them up to date.

We have had some large expenditures this year, replacing the air conditioning unit for the classroom wing of the building that also services part of the sanctuary. Replacing the flooring in the large multi-purpose room adjacent to the youth room. Fixing the concrete on the front steps. All of these projects have diminished our building operations funds. We will have other large expenditures coming up very soon as we need to update our technology, security, sign board, computers, streaming vendor, and painting the steeple cupola.

This is the reality of maintaining our building and keeping everything in working order. In your envelopes are 12 special envelopes called "Improvement Fund." We need to start replenishing our operational funds and donations made using these special envelopes is one way you can participate in helping to care for "God's House" as well as all the things we enjoy that make our worship experience more user friendly and accessible.

Respectfully Submitted,
Pastor Teri Sutherlin

C. Parish Ministry Associate's Report

May the words of my mouth and the meditation of my heart be pleasing to you O God! This year for St. John's or in other area ELCA churches this is for me always my hope. I have tried to achieve this through service. Unfortunately, my ability and my goal has fallen short. I had this nasty thing arrive that tried to impede my efforts. This year I have seen our congregation and our members remind me that this effort is for all of us. I am not special, but I found that our congregation stands with all of us in whatever way we can. This year I found that after November our congregation came to be what I have tried to be throughout my part here at St. John for all these years! I am humbled (not a better way to put it!) at what I found out through this journey that God is always here to help- But thank you to our community and Everyone at St. John who stood with him to help me through! I was fortunate this year to be able to help through pulpit supply and through our PMA Team and other ways as well! I have always tried to be a part of this. I found out that now it is not just through what I do that we are able to share the good news! This year we have all been fortunate to be able to help in many facets of our proclaiming Christ!

Again, this year with in the community we have been able to provide our Assisted Living with communion and worship. It is through our ability to help outside the "Russell" area with shortages in people helping with pulpit supply. God, always gives us the ability to shine within our community. Within this community we have been to be able to provide Heart2Home, and other programs of outreach. We continue to praise God through our Church, our Christian education, and other facets of St. John life! For most of the year I have been privileged to be able to help in the community with our assisted living facilities again through most of the year. With that we have gained help from our community churches as well. As I reflected in my time of this journey of cancer, I see God is the spirit moving in ways we sometimes will not even know! We have our congregation that works even when troubles abound and God still shows us that "We Are Loved!" This does not happen with just our community- we have had success with many community projects to help everyone in proclaiming the word I have been able to see this through our RCAOC (Russell County Association of Churches).

With me on the sidelines so to speak I still have "SEEN" God in being able to continue to provide those opportunities, but moreover It helped me see that in our community! Whether it was to help provide a Service for the community to celebrate our Thanksgiving for all our community! Also, to see that from 2nd Baptist Church to the rest of our Churches in providing hope to the community. I finally see that it is not "Me" but a body of believers that proclaim that good news!

As I am looking out at the cold wintery snow, I too see where we began and where we are going! God leads us always- it is always about our Love of everyone! We are his disciples- Everyone! Here this year this Church has allowed me to help here at St. John and beyond! I am so thankful for this past year for being a part of this Community in Christ. I am also humble by the blessing of Pastor Teri and her leadership! She has made me better. I am blessed to continue to grow in faith and service to not only St. John but to our community and to our wider community within the world! I know it is a repeat... But this is what I feel!

I hope that I can continue to make all of you here at St. John proud to be a part of our faith community and love to continue to proclaim God's word! Whether it was coined by one pastor it is still true in form to know that we are "Loved!"

Pastor Teri Thank you for your guidance and all you do for This community in Christ! St. John is fortunate to have you leading us in many ways to proclaim the Good News!

Respectfully,
John Dumler- PMA

D. Central States Synod Vision and Mission Statement

We are part of the Evangelical Lutheran Church in America (ELCA); a church that shares a living, daring confidence in God's grace. For us this faith comes through the good news of Jesus Christ and gives us the freedom and courage to wonder, discover and boldly participate in what God is up to in the world. Liberated by our faith, we embrace you as a whole person – questions, complexities, and all. We believe we are freed by Christ to serve and love our neighbor; with our hands at work restoring and reconciling communities in Jesus Christ's name throughout the world.

Vision

The Central States Synod would be a place that:

- Witnesses to the centrality of faith as individuals and communities embrace and actively live the way of Jesus.
- Empowers ministries and congregations to participate in God's reign of justice, loving neighbor through acts of charity and the work of advocacy.
- Nurtures engagement in spiritual practices that deepened faith and courageous acts of love for the neighbor.
- Invites others into this transforming way of Jesus.

Mission

United with Christ in Baptism. Traveling the way of Jesus. Joining God's reign of justice and radical love in the world.

- **United with Christ** – In the waters of our baptism, we are united to Christ and to one another. This is the reality and truth which continually transforms us and is the defining lens for our actions and behaviors.
- **Traveling the way of Jesus** – The way of Jesus is not a static concept we are invited to affirm, but an active way of living and moving into and through this world. Traveling this way invites us even deeper into a love of God and love of neighbor.
- **Joining God's reign of justice and radical love in the world** – God's reign has broken into our world calling us beyond acts of charity to justice for our neighbor to participate in God's radical love which challenges the status quo to bring about reconciliation and a new way of being.

E. Cemetery Committee Report

2023 Committee: Kurt DeWald, Dave Funk, Cheryl Kraich, Jason Krug, Jean Mai, Mark Mai, Matt Mai, Dan Parkhurst, Frank Peirano, Pastor Teri Sutherlin, Brad Wagner

Advisory Member: Don Varner, Pohlman-Varner-Peeler Mortuary

In February 2023, the Cemetery Committee met with potential contractors to review the cemetery contract and clarify contract specifications for mowing and spraying. In February 2023 the Cemetery Committee moved to reopen bids. Final bids were reviewed, and Jason Krug was awarded the cemetery maintenance contract for \$13,500.00.

F. Education Committee Report

The Education Committee is thankful for all of those that have volunteered during the year. Kristy Mader and Kim Stoppel taught Confirmation I and II. This fall we saw a change and Afton Brown and Alison Ryan began teaching 3rd-5th graders. Last spring, the 3rd through 5th graders were with the Pre-K through 2nd graders for a group opening, then splitting up for the later half of class. We have had many volunteers both last spring and this fall for this group class.

In the spring, our younger students participated in the traditional Donkey Parade/procession on Palm Sunday. Also, our 4th and 5th graders reviewed the 1st communion lessons. Pastor Sutherlin led the sessions. The students enjoyed visiting the sacristy and looking at the communion ware and the steps that the altar guild goes through to prepare the meal. The 5th grade students then participated in the 1st Communion service. The committee will continue with this process to get back to the pre-covid tradition of 5th graders being introduced to communion.

As per traditions, as school resumed, the Pastor offered blessings to students, teachers, backpacks and keys at all services one weekend. Three second graders received their Bibles at a 10:30 service.

Our Confirmation II students, Jaxon Ross and Mitchell Olson, from spring were confirmed during the "Gather as One Service" on Reformation Sunday, October 29th.

Much to the disappointment of our students and community participants, Vacation Bible School was canceled due to the uncertainty of the air conditioner repairs. The program supplies have been saved and we are looking forward to “Babylon, Courage in Captivity” next summer, 2024.

The Children’s Christmas Program was directed by Afton Brown, with music assistance from Kim Stoppel and accompanist Glenda Phillips. The committee appreciates the leadership and the many parents that attended practices and assisted with the program. The program was on December 17th and there were 30 students involved. A larger number than we have had in several years and it was well attended also. It was a great program with cookies afterward. Our thanks to Susan Krug for setting up the cookies reception.

Our Education program continues to re-grow post covid and I am grateful for all the committed parents that are sending their students and all of those that have volunteered this past year. We could use 3-4 more teachers and substitutes and we also appreciate the congregation’s prayers for our Sunday school families.

Your Christian Education Council Representative,
Kristy Mader

1. Youth Group

2x5s Youth Group (second through fifth grades) has been inactive since September of 2022 due to lack of adult volunteers. If you are interested in assisting with the 2x5s please contact the office.

425 Youth meetings begin each Wednesday at 6:30 pm with a meal and fellowship followed by a lesson. Meetings typically end by 7:30 pm. and include 15 to 20 youth from 6th grade through high school. The goal of 425 Youth is to have youth lead decision making while adults (leaders, parents, pastor) are present to facilitate lessons and offer support.

Fundraising efforts have been successful throughout 2023 and proceeds were used to offset travel and accommodation costs for the 425 Youth trip to the Ark Encounter. Funds raised after June of 2023 will be saved for the summer 2025 trip.

Some of the 425 Youth activities during 2023 included:

- Easter Breakfast fundraiser activity - thank you to Jon and Kim Birky (Klema Apple Market) for their donation of sausage. \$1,000 with a \$1,000 match.
- Two yard clean-ups for congregation members.
- Trip to the Ark Encounter.
- Made cards for Food Pantry Thanksgiving and Christmas food baskets.
- Packaged Food Pantry Thanksgiving baskets.
- Lighted Christmas Parade: Mary, Joseph, and an angel rode in the back of a truck as an advertisement for the live nativity.
- Hot Chocolate and Cookie Sales during the Christmas Parade fundraiser activity - we raised over \$410.00 thanks to generous church and community members (a special thank you to all the people who baked cookies).
- Live Drive-Thru Nativity fundraiser activity - over 200 attendees witnessed advent and Christmas scenes brought to life by thirteen 425 Youth and numerous critters and raised over \$1,402.71. This year's highlight was the camel, rented from the Hedrick family. Thank you to Dick and Georgianna McCrary for donating money to offset the expense of bringing in the camel. Crecia Reeves, Tad Krug, Nathan and Alison Ryan, Jared and Marcia Steckel, Mike and Jodi Radke, the Hopper family, and all of the St. John youth who participated in this memorable tribute to our Savior.
- We took a trip to Manhattan. The group raked leaves at the Lutheran Campus Ministry house. Then attended a K-State Men's Basketball Game

We are fortunate to have the opportunity to work with all of these exceptional young people as they continue their faith journeys.

Jason and Sara Krug

G. Evangelism/Social Ministry/Parish Fellowship Committee Report

1. Back-to-School Giveaway

2023 found another successful year for the Back to School Giveaway. We were able to give clothing and hygiene products to 91 children and adults. School supplies were also given to 32 children. Thank you for all of the donations that were given to this project. Numerous volunteers were also involved in sorting clothes and donating countless hours working behind the scenes.

A big thank you is sent out to all who helped whether it was great or small. Several parishioners including the youth group assisted in setting up the giveaway and putting in their time during the give away. A church member cooked lunch for us on Thursday which was greatly appreciated and we were thankful for this.

Thanks to the volunteers who helped with packing up the things that were leftover after the giveaway. These extra items were donated to the Orphan Grain Train, ARC Thrift Store at Hays, Jana's Closet (Trinity Lutheran Church in Hays), the Salina Men's Mission Shelter, USD 407, and the Russell County Health Department.

Thanks to all again. We'll be back in 2024. Blessings to all.

Carol Fritz

2. Heart2Home

Team: Connie Dumler, Teresa Hilbrink, Judy Holmes, Sheryl Krug, Kristine Mader, Brooke Olson, Dawn Aalbers, Miquala Purscell, Emily Olson, Maybelle Olson, Marshall Olson, Morgan Olson, Maggie Olson, Mitchell Olson, Pastor Teri Sutherlin, Sunday School and Confirmation Students, and **all** members of the St. John Lutheran Church Family

In response to the COVID-19 pandemic, the Heart2Home project started "Spiritual Nutrition Deliveries" in March 2020. The Project includes those on the St. John Home Communion list, as well as other St. John and community members that have been referred to the project. Every Monday, Heart2Home recipients receive a shelf-stable meal and bread, fruit, vegetables, desserts, and snack items as available. Each recipient also receives current devotional books; notes and gifts from Pastor Teri and the Sunday School and Confirmation students; and the St. John Newsletter.

Weekly deliveries average between 8 and 10 stops - most are single deliveries, but “double portions” are prepared for couples. The delivery list shrinks when recipients are hospitalized or no longer need Heart2Home services, and the list grows thanks to referrals from St. John and other community members.

Although the food and ministry materials may address the nutritional and spiritual needs of participants, Heart2Home volunteers assist in many other ways. Volunteers have fixed television remotes; looked up phone numbers and addresses; gathered mail and packages from porches and entryways; shoveled sidewalks and driveways; mowed and trimmed lawns; and most importantly provided a moment or two of conversation and caring. If a Heart2Home recipient cannot be contacted, volunteers call Russell Dispatch to request a welfare check.

Heart2Home is blessed to have volunteers to make weekly deliveries, bake breads or desserts, donate special treats (shelf-stable snacks, gelatin cups, fresh garden produce, etc.). Food and monetary donations are greatly appreciated. For more information, or to volunteer, please contact the church office.

3. New Mothers Care Team

Coordinator: Susan Krug; *2023 Care Team:* Danielle Bachman, Afton Brown, Chloe Boxberger, Marie Boxberger, Kris Boxberger, Mackenzie Hartman, Kelli Johnson, Susan Krug, Ashley Mai, Erin Mai, Melinda Olson, Shayla Peck, Kristen Rios, Amber Ruggels, Andrea Ruggels, Savanna Ryan, Sadee Soldan, Marcia Steckel, Kim Stoppel, Kylie Stoppel, Chantel Straub, Lizzy White

The New Mothers Care Team originated in April of 2011. The purpose of this team is to provide new mothers and families of the congregation with meals in their home for two weeks on Monday, Wednesday and Friday. This is a total of six meals with six different team members carrying out this mission.

The team’s efforts have been well received. Many recipients have joined the Care Team and the private Facebook group. The number of participants continues to grow as new moms, grandmothers, and others join our team. Currently, we have 87 members in the Facebook group. If interested, please let me know and I will add you to the Care Team and Facebook group. I may be reached at 785-324-2445 or on Facebook (Susan Marlatt Krug).

Families served in 2023:

August..... Cole and Taryn Bilbrey, baby Lainey Lea

September John and Sydnie Nickerson, baby Wrenley Alyn

November Blake and Chloe Boxberger, baby Jonathan Perry

A special thank you to all those that delivered meals this year - many delivered more than one meal. It is always a delight to celebrate a new family member- the rewards are great for this mission. Thank you to all who have participated.

Please keep us informed of any upcoming babies. We would love to serve your family!

4. Parish Fellowship

A special thank you to all those who have helped with congregational meals, funeral luncheons, and other special events throughout 2023. By providing food, helping set up or clean up, serving during meals and luncheons, and assisting with organization and planning, we are able to serve and minister to others.

5. Prayer Shawl Ministry

A special thank you goes to those who knit and crochet the prayer shawls. During 2023, twenty-four prayer shawls were lovingly and prayerfully created by the group members.

We welcome anyone who wants to learn to knit or crochet to join us Monday mornings at 10:00 am in the Parish Hall. Blessings to those who continue to support the Prayer Shawl Ministry at St. John Lutheran Church

6. Sewing Circle

Donations from Church members and the community, whether in cash, sheets, thread or through the purchase of our quilts make it possible for our dedicated group to continue this worthwhile work for our local and worldwide community. We thank you for your generosity. The October Lutheran World Relief drive resulted in a donation of 46 quilts. A monetary donation was made to cover the shipping costs.

Options Domestic and Sexual Violence received ten quilts to present to their clients when they move on. Two families who were victims of property fires received quilts. Each St. John 2023 Senior was presented with a quilt. The children of Allen and Margaret Finkbeiner received quilts in appreciation of Margaret’s work in the Sewing Circle and in Allen’s memory.

Over fifty quilts were purchased by donation plus additional monetary support during the two week blessings of our quilts.

We would like to thank the Church Council and the St. John Congregation for supporting the replacement of the flooring in the multi-purpose room we work in.

If you are interested in participating in this ministry, all are welcome. You do not have to sew - tying a knot is all the skill set you need!

We meet from 1:30 to 4:00 pm on Tuesday afternoons.

Respectfully, St. John Sewing Circle

7. St. John Women of the ELCA

<i>Balance Beginning January 1, 2023</i>	<i>\$326.19</i>
 INCOME	
2023 Thankoffering (collected).....	880.37
Birthday Offerings	1.00
Funeral Dinners and Receptions.....	1,600.00
Group Circle Offerings.....	192.00
Lenten Luncheon	50.00
Retreat	<u>5.00</u>
TOTAL INCOME	\$2,728.37
 EXPENSES	
2023 Thankoffering (donated).....	880.37
Donations.....	560.00
Meals	41.89
Memorials.....	150.00
Miscellaneous	250.00
Retreat	276.30
Women of the ELCA (1/2 of 2023 offering)	<u>96.00</u>
TOTAL EXPENSES	\$2,254.56
 <i>Balance Ending December 31, 2023</i>	 <i>\$800.00</i>

8. Wiggle Your Wings Preschool

Directors: Janella Eck and Kim Stoppel

Fall 2023 saw a reduction in enrollment due in part to the free preschool offered by USD 407, and to the number of Wiggle Your Wings students promoted in Spring 2023. Total enrollment for 2023-2024 is six students.

Wiggle Your Wings classes are held Tuesday, Wednesday, and Thursday each week, following the USD 407 calendar. In addition, Wiggle Your Wings follows the USD 407 protocol for school closures due to extreme weather.

Wiggle Your Wings Preschool is proud to develop and implement a Christian learning model. Students learn basic educational and social skills while incorporating Bible stories, kid's church songs, and prayer.

Students at Wiggle Your Wings develop the following skills throughout the year:

- Emotional Development and Social Skills - understanding their feelings and the feelings of others; respecting and getting along with others
- Early Literacy - recognizing and writing letters and simple words
- Listening Skills - developing active listening; following directions
- Communication Skills - asking questions, expressing feelings, and conveying needs through spoken words and body language
- Fine Motor Skills - through dexterity-focused creative play, developing fine motor skills such as using markers, pencils, crayons; cutting large and small shapes with safety scissors; sculpting and building
- Early Math Skills - recognizing and writing numbers; counting items
- Problem-Solving Skills - developing and nurturing problem-solving skills through personal interactions, games, and assignments

Wiggle Your Wings teachers achieve skill development in the following ways:

- Asking questions that require more than a yes or no answer to stretch students' use of spoken language
- Introducing new vocabulary
- Reading stories and encouraging students to make up their own stories
- Through collaborative games and study, encouraging conversations and language exchanges among classmates
- Singing songs, playing rhyming games and reading books
- Encouraging students' writing by providing an assortment of paper and writing tools
- Providing assorted engaging objects for students to count and sort; exploring similarities and differences in objects (color, size, etc.)

Wiggle Your Wings thanks the St. John Council and congregation for the support they provide throughout the year, and hope to continue providing essential early learning opportunities for children in the Russell area.

H. Property Committee Report

The following list details the work done on church property the 2023 calendar year:

Church:

- GT 710 Power Door Opener installed on south elevator door entrance (Quality Glass-Great Bend)
- Navient Tankless Water Heater replaced due to heat exchanger damage
- Purchased tables for the basement. (Sam's Club)
- Front steps replaced with integrated stone surface. (Kingsbury Concrete)
- Water pump replaced on sanctuary water supply system due to seal leakage. (Callabresi-Salina)
- Replaced multi-use room (sewing circle, TOPS, VBS, etc.) tile. (Carpet One-Hays)
- Replaced AC units for upper and lower classrooms due to age and challenges with aging units. (Shubert Heating & Air-Hays)
- Continual work on the drain system this past year of the water supply system that supplies the sanctuary air conditioning/heating and now the system is in good working condition.

Continuation project for 2024 include:

- New carpet in the sanctuary sometime early spring
- Electronic Sign

I would like to thank the following Property Committee members for their work this year on these projects and their continued support in keeping our church properties up to date: Nathan Ryan, Brian Dinkel, Morris Krug, Rich Sieker, Frank Peirano, DJ Klema and Galen Niedenthal.

Respectfully submitted,
Gaylon Walter

I. Stewardship/Finance Committee Report

2023 Contribution Range Report

Contribution Range	Number of Contributors	Total Contribution	Avg Per Contributor
0 - 0	284	0.00	0.00
1 - 100	43	1,937.00	45.05
101 - 200	13	2,038.52	156.81
201 - 300	15	4,035.00	269.00
301 - 400	9	3,280.00	364.44
401 - 500	8	3,653.00	456.63
501 - 750	14	8,665.00	618.93
751 - 1000	6	5,796.00	916.00
1,001 - 1500	9	10,330.00	1,147.78
1,501 - 2500	17	34,701.00	2,041.24
2,501 - 5000	17	60,706.31	3,570.96
Over \$5,000	8	73,378.90	9,172.36
TOTAL	443	\$208,220.73	\$470.02

2023 Contributor Age Ranges

Age Range	Count		Amount	
Under 18	1	0%	20.00	0%
18 - 24	8	4%	620.00	0%
25 - 34	5	3%	345.00	0%
35 - 44	7	4%	4,385.00	2%
45 - 54	10	6%	6,091.52	2%
55 - 64	41	24%	41,384.31	19%
65 - 74	26	15%	39,411.90	18%
75 - 99	68	40%	122,404.00	57%
Over 99	0	0%	0.00	0%
TOTAL	166		\$214,661.73	

1. Scholarship Report

Thanks to the generosity of the Mai family and the Earlin Nuss family, scholarships are available to students who are confirmed members in good standing at St. John Lutheran Church. Mai Family Scholarship applicants may receive awards for no more than four years, and must apply annually. Earlin Nuss Memorial Scholarships are a one-time award, given to one or more graduating high school seniors. In 2022, nine Mai Family Scholarships and two Earlin Nuss Memorial Scholarships were awarded to eligible applicants.

Application links for the Mai Family Scholarship and the Earlin Nuss Memorial Scholarship are posted on the St. John website (stjohnrussell.com) in May; completed applications must be submitted no later than July 1. Award notifications are made in writing to each recipient; awards are presented directly to the educational institutions. All scholarship recipients (or a representative) must be present at the St. John Scholarship Recognition Sunday.

J. Worship & Music/Technology Committee Report

Worship & Music

This committee, made up of Deb Karst, Tammy Nus, Ruth Keil, Juanita Flegler, Glenda Phillips, Kristy Mader and Margaret Walter, met every 3 months to assist and support Pastor Sutherlin in the planning of upcoming worship services.

Juanita Flegler and Ruth Keil served as Bell and Agape Choir directors again this year. A huge thank you for their leadership and dedication. Each choir contributed to at least one service a month (September through May). Juanita also kept the accompanists organized and ensured that every service had an accompanist. Accompanists this year were Juanita Flegler, Glenda Phillips, Peggy Anschutz, Curtis Sander, Sandy Krug, Paula Hachmeister, and Margaret Walter. Thank you wo all who were willing to play for the services. Kristy Mader worked with Sheryl Krug to organize all other worship assistants, such as ushers, greeter, readers, and acolytes. Everyone who helps in any way is greatly appreciated! We are blessed to have so many people willing to give of their time.

Technology

This spring the camera used for streaming began to have some issues and I ended up replacing the camera and the cord. The new camera greatly improved the picture, but created some new issues and steps required to get the camera to work with our streaming program. Later this fall, on a suggestion from a member, a different type of camera was purchased and donated and it has simplified the streaming process and also has a wider view of the sanctuary. This removes the need to adjust the camera for the different choirs. Several years ago the internet in the entire building was update, however technology is moving and changing very fast and we may need to adjust our internet again in 2024. Our marquee sign out front has also had some of its parts reach the end of life, and council will be working to get te sign repaired/updated in 2024. Our secretary keeps our website going and her efforts are greatly appreciated.

I would greatly appreciate some help from our 10:30 attendees on running our streaming program. If you are interested in helping with this ministry, please call the church office.

- Margaret Walter and Kristy Mader

1. Altar Guild

Co-Directresses: Lois DeWald and Deb Karst

Assistant Directress: Rhonda Kuhlmann

Secretary-Treasurer: Gina Langhofer

The purpose of the Altar Guild is to assist the Pastor and other worship leaders to create a spiritual atmosphere for worship services including baptisms, weddings, and funerals.

The tasks required to achieve these goals were faithfully performed by 21 Altar Guild members with help from additional volunteers. Members on each monthly committee prepare for and assist worship leaders at each communion service in the sanctuary and chapel. A choice of wine or grape juice is available at all communion services. Wafers (both wheat and gluten free) and communion bread baked by Tammy Nuss are available at communion services. Special thanks to Tammy for her bread making skills.

The Altar Guild linens and vestments were graciously cleaned and pressed by Master Cleaners at no cost to the church. Special thanks to Master Cleaners of Hays.

Roses were purchased by the Altar Guild and placed on the altar in the sanctuary (or chapel) in recognition of baptisms. Thank you to Paula Gibson for cross-stitching the beautiful towels that are used at the baptisms and presented to the person being baptized. Also, thanks to Dick and Georganna McCrary for providing the baptismal candles given to the person being baptized.

Thank you to the acolytes for continuing to light the candles at the 10:30 services.

Thank you to Tiffanie Mai for doing the Thanksgiving display this year. We would like to thank the Property Committee for their invaluable assistance setting up (and taking down!) the trees in the sanctuary and chapel for Advent and Christmas season. The Altar Guild decorated the sanctuary for Palm Sunday and Easter, and both the sanctuary and chapel for Advent and Christmas.

New crismons (ornaments) were created for the trees in the chapel and sanctuary utilizing memorial funds honoring Mary Ulrich. These crismons were added to the current sets or replaced damaged crismons. We hope you had time to take a close up look at these beautiful additions to our Christmas trees sometime during the Advent or Christmas season. Additional banners for the chapel were also purchased with memorial money.

Special thanks to Frank Peirano for his gracious (and prompt!) assistance when a request was made by the Altar Guild.

We are grateful for the guidance we received from Pastor Sutherlin and PMA Dumler this year. We would also like to extend our appreciation to Deb Kreutzer, John Kreutzer, Shayla Peck, and Sheryl Krug their assistance and support.

IV. 2023 Membership Statistics

A. Membership

	Baptized	Confirmed
January 1, 2023	341.....	300
 <u>Additions in 2023</u>		
Confirmations	2	2
Baptism	8	0
Transferred in	3	3
 <u>Reductions in 2023</u>		
Death	17	17
Removed by request	5	5
Transferred out	2	2
 January 1, 2024	 330.....	 281

B. Attendance

	2023	2022
Average Attendance		
Average Saturday Attendance	25	23
Average Early Sunday Attendance	26	28
Average Late Sunday Attendance	55	56
Average Weekly Attendance	106	105
 Special Service Attendance		
Ash Wednesday	97	93
Lenten Services (<i>five services - avg</i>)	26	24
Maundy Thursday	68	34
Good Friday	39	39
Easter Saturday	50	34
Easter Sunday (<i>two services - total</i>)	227	265
RCAOC Vesper Service	n/a.....	40
Longest Night/Blue Christmas.....	6	21
Christmas Eve I	255	290
Christmas Eve II	64	102
Christmas Day	n/a.....	18
We Gather As One (<i>five services - avg</i>)....	80	n/a

V. Fiscal Reports

A. 2023 Balance Sheets and Income and Expense Statements

1. General Funds
2. Designated Funds
3. Cemetery Funds

B. Proposed 2024 Budget

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ST. JOHN LUTHERAN CHURCH

Balance Sheet

01/11/2024 12:25 AM

GENERAL FUNDS 01, December 2023

Page: 1

		Current Year
ASSETS	1000	
CHECKING ACCOUNT	1100-100	\$41,631.84
INVESTMENTS	1400	
EDWARD JONES INVESTMENT	1500-100	440,594.60
UNREALIZED GAIN (LOSS)	1600-100	41,406.62
Subtotal Investments	1400	482,001.22
TOTAL ASSETS		<u>\$523,633.06</u>
FUND BALANCE		
FUND BALANCE	3001-100	\$523,633.06
TOTAL FUND BALANCE		523,633.06
TOTAL LIABILITIES AND FUND BALANCE		<u>\$523,633.06</u>

ST. JOHN LUTHERAN CHURCH
Income and Expense Statement
GENERAL FUNDS 01, December 2023

01/11/2024 12:25 AM

Page: 1

		Current Period	Year to Date	Annual Budget	Annual Budget Difference	YTD Prior Year
INCOME						
4000-100						
ENVELOPE	4000-101	\$35,629.00	\$208,480.75	\$0.00	\$208,480.75	\$215,485.35
LOOSE	4000-102	20.00	631.00	0.00	631.00	286.00
BOUND CONSCIENCE	4000-103	0.00	0.00	0.00	0.00	86.65
MISCELLANEOUS	4000-105	0.00	1,150.00	0.00	1,150.00	1,180.00
INTEREST	4000-107	11.65	112.18	0.00	112.18	43.71
RENT FOR BUILDING USE	4000-108	125.00	125.00	0.00	125.00	0.00
INVESTMENT INCOME	4000-151	7,568.56	88,828.24	0.00	88,828.24	32,393.84
UNREALIZED GAIN (LOSS)	4000-152	14,132.97	10,950.88	0.00	10,950.88	-53,522.69
TOTAL INCOME		57,487.18	310,278.05	0.00	310,278.05	195,952.86
<i>Budgeted</i>		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Non-Budgeted</i>		<i>57,487.18</i>	<i>310,278.05</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
EXPENSES						
5000-100						
INVESTMENT EXPENSE	5000-151	\$0.00	\$0.00	\$0.00	\$0.00	\$1,238.51
EDUCATION						
5001						
SS MATERIALS	5001-001	0.00	0.00	1,000.00	1,000.00	174.93
ADULT ED MAT	5001-002	0.00	39.03	100.00	60.97	0.00
BIBLES	5001-003	0.00	-32.20	600.00	632.20	0.00
VBS	5001-004	0.00	290.07	1,000.00	709.93	503.33
CONFIRMATION & COMMUNION	5001-005	0.00	7.95	550.00	542.05	70.00
GRADUATION / HOLIDAYS	5001-006	0.00	24.65	100.00	75.35	0.00
Subtotal Education	5001	0.00	329.50	3,350.00	3,020.50	748.26
<i>Budgeted</i>		<i>0.00</i>	<i>329.50</i>	<i>3,350.00</i>	<i>3,020.50</i>	<i>0.00</i>
<i>Non-Budgeted</i>		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
EVANGELISM						
5002						
DEVOTION BOOKS	5002-002	0.00	895.00	450.00	-445.00	481.25
THE LUTHERAN	5002-003	0.00	0.00	130.00	130.00	152.75
CARDS	5002-006	0.00	20.54	0.00	-20.54	0.00
Subtotal Evangelism	5002	0.00	915.54	580.00	-335.54	634.00
<i>Budgeted</i>		<i>0.00</i>	<i>895.00</i>	<i>580.00</i>	<i>-315.00</i>	<i>0.00</i>
<i>Non-Budgeted</i>		<i>0.00</i>	<i>20.54</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
EXECUTIVE						
5003						
SENIOR PASTOR'S STIPEND	5003-001	3,583.34	43,000.08	43,000.00	-0.08	42,000.00
SENIOR PASTOR'S BENEFITS	5003-002	1,885.92	23,605.68	23,323.00	-282.68	22,673.58
SR. PASTOR'S FICA	5003-003	435.28	5,223.36	3,289.50	-1,933.86	4,686.72
MILEAGE REIMB.	5003-005	0.00	684.22	2,000.00	1,315.78	1,512.23
PMA STIPEND	5003-007	1,048.56	12,582.72	12,600.00	17.28	12,582.72
PMA MILEAGE REIMBURSEMENT	5003-009	0.00	111.68	600.00	488.32	396.75
BOOKKEEPER SALARY	5003-010	517.50	6,210.00	6,210.00	0.00	6,000.00
SECRETARY SALARY	5003-012	2,006.14	23,080.40	17,760.60	-5,319.80	19,479.63
CUSTODIAN'S SALARY	5003-016	1,304.36	15,185.46	14,283.00	-902.46	14,308.40
FICA	5003-023	373.05	4,365.11	3,942.64	-422.47	4,006.38
PASTOR CONF/EDUCATION	5003-024	0.00	582.40	1,200.00	617.60	215.00
BENEVOLENCE	5003-025	833.33	10,000.00	10,000.00	0.00	16,500.00
CONVENTION EXPENSE	5003-027	0.00	0.00	1,200.00	1,200.00	998.48
PMA CONF/EDUCATION	5003-033	0.00	189.00	200.00	11.00	265.00
Subtotal Executive	5003	11,987.48	144,820.11	139,608.74	-5,211.37	145,624.89
<i>Budgeted</i>		<i>11,987.48</i>	<i>144,820.11</i>	<i>139,608.74</i>	<i>-5,211.37</i>	<i>0.00</i>
<i>Non-Budgeted</i>		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

ST. JOHN LUTHERAN CHURCH
Income and Expense Statement
 GENERAL FUNDS 01, December 2023

01/11/2024 12:25 AM

Page: 2

		Current Period	Year to Date	Annual Budget	Annual Budget Difference	YTD Prior Year
ADMINISTRATION	5004					
POSTAGE AND MAILING	5004-001	0.00	743.00	2,000.00	1,257.00	1,768.90
OFFICE EXPENSE	5004-002	203.65	2,420.93	3,000.00	579.07	2,703.77
PAPER	5004-004	39.00	1,392.28	0.00	-1,392.28	0.00
COPY MACHINE & SUPPLIES	5004-009	509.76	3,858.26	3,000.00	-858.26	3,370.25
COPIER PURCHASE	5004-010	0.00	0.00	2,000.00	2,000.00	0.00
MISCELLANEOUS	5004-028	0.00	1.00	100.00	99.00	45.00
Subtotal Administration	5004	752.41	8,415.47	10,100.00	1,684.53	7,887.92
<i>Budgeted</i>		713.41	7,023.19	10,100.00	3,076.81	0.00
<i>Non-Budgeted</i>		39.00	1,392.28	0.00	0.00	0.00
PROPERTY	5005					
UTILITIES/CHURCH	5005-001	1,864.61	23,873.65	22,800.00	-1,073.65	22,073.92
UTILITIES/505 Brooks	5005-002	395.86	3,074.36	2,900.00	-174.36	2,770.54
MAINTENANCE/REPAIRS	5005-004	33.33	15,739.27	5,500.00	-10,239.27	5,293.10
CUSTODIAN'S SUPPLIES	5005-005	104.85	1,652.76	1,800.00	147.24	1,747.67
STORAGE RENTAL	5005-007	50.00	600.00	600.00	0.00	600.00
INSURANCE	5005-024	1,935.28	21,943.64	20,700.00	-1,243.64	19,962.34
Subtotal Property	5005	4,383.93	66,883.68	54,300.00	-12,583.68	52,447.57
<i>Budgeted</i>		4,383.93	66,883.68	54,300.00	-12,583.68	0.00
<i>Non-Budgeted</i>		0.00	0.00	0.00	0.00	0.00
STEWARDSHIP / FINANCE	5006					
OFFERING ENVELOPES	5006-005	0.00	1,245.06	1,100.00	-145.06	1,305.60
PARISH FELLOWSHIP	5007					
GENERAL	5007-001	0.00	70.02	100.00	29.98	37.15
KITCHEN SUPPLIES	5007-002	0.00	286.00	100.00	-186.00	-169.54
Subtotal Parish Fellowship	5007	0.00	356.02	200.00	-156.02	-132.39
<i>Budgeted</i>		0.00	356.02	200.00	-156.02	0.00
<i>Non-Budgeted</i>		0.00	0.00	0.00	0.00	0.00
WORSHIP AND MUSIC	5008					
ALTAR GUILD SUPPLIES	5008-002	0.00	376.46	800.00	423.54	1,412.39
BELL CHOIR	5008-007	0.00	100.00	100.00	0.00	67.53
KEYBOARD MUSIC & SUBSCRIP	5008-008	22.08	72.03	100.00	27.97	44.95
AGAPE CHOIR MUSIC	5008-009	0.00	10.78	200.00	189.22	369.23
INSTRUMENTAL MAINTENANCE	5008-010	0.00	25.00	1,500.00	1,475.00	2.30
COPYRIGHT FEES	5008-015	433.54	433.54	500.00	66.46	405.00
MUSIC STAFF SALARIES	5008-017	895.00	12,390.00	12,000.00	-390.00	7,460.95
SOUND SYSTEM	5008-019	0.00	0.00	500.00	500.00	0.00
WORSHIP BROADCASTS	5008-020	0.00	460.00	1,920.00	1,460.00	0.00
Subtotal Worship And Music	5008	1,350.62	13,867.81	17,620.00	3,752.19	9,762.35
<i>Budgeted</i>		1,350.62	13,867.81	17,620.00	3,752.19	0.00
<i>Non-Budgeted</i>		0.00	0.00	0.00	0.00	0.00
YOUTH	5009					
YOUTH GROUP & ACTIVITIES	5009-002	109.80	165.92	300.00	134.08	0.00
SENIOR HIGH YOUTH	5009-004	0.00	0.00	0.00	0.00	46.99
Subtotal Youth	5009	109.80	165.92	300.00	134.08	46.99
<i>Budgeted</i>		109.80	165.92	300.00	134.08	0.00
<i>Non-Budgeted</i>		0.00	0.00	0.00	0.00	0.00
PUBLIC RELATIONS	5010					

ST. JOHN LUTHERAN CHURCH
Income and Expense Statement
 GENERAL FUNDS 01, December 2023

01/11/2024 12:25 AM

Page: 3

		Current Period	Year to Date	Annual Budget	Annual Budget Difference	YTD Prior Year
ADVERTISEMENTS	5010-001	0.00	0.00	100.00	100.00	0.00
SOCIAL MINISTRY	5011					
CHRISTMAS CANDY	5011-001	0.00	0.00	200.00	200.00	0.00
GOOD SAMARITAN FUND	5011-003	0.00	0.00	200.00	200.00	0.00
QUILTING MINISTRY	5011-006	0.00	100.00	100.00	0.00	100.00
Subtotal Social Ministry	5011	0.00	100.00	500.00	400.00	100.00
<i>Budgeted</i>		0.00	100.00	500.00	400.00	0.00
<i>Non-Budgeted</i>		0.00	0.00	0.00	0.00	0.00
OTHER PROJECTS	5013					
MISCELLANEOUS	5013-001	0.00	0.00	100.00	100.00	21.70
TOTAL EXPENSES		18,584.24	237,099.11	227,858.74	-9,240.37	219,685.40
<i>Budgeted</i>		18,545.24	235,686.29	227,858.74	-7,827.55	0.00
<i>Non-Budgeted</i>		39.00	1,412.82	0.00	0.00	0.00
EXCESS INCOME/EXPENSES		\$38,902.94	\$73,178.94	-\$227,858.74	\$301,037.68	-\$23,732.54
<i>Budgeted</i>		-18,545.24	-235,686.29	-227,858.74	-7,827.55	0.00
<i>Non-Budgeted</i>		57,448.18	308,865.23	0.00	0.00	0.00

ST. JOHN LUTHERAN CHURCH

Balance Sheet

01/11/2024 12:25 AM

DESIGNATED FUNDS 02, December 2023

Page: 1

		Current Year
ASSETS	1000	
CHECKING ACCOUNT	1200-200	\$50.00
MEMORIALS	1200-201	38,694.75
CAPITAL IMPROVEMENT FUND	1200-202	445.41
INTEREST	1200-203	894.91
ALTAR GUILD FUND	1200-204	6,396.09
BELL CHOIR FUND	1200-205	614.23
CARILLON BELLS	1200-206	2,202.56
TECHNOLOGY FUND	1200-208	1,145.10
FLOWER FUND	1200-210	149.76
ORGAN MAINTENANCE FUND	1200-213	3,227.41
SPECIAL SERVICES/OFFERING	1200-214	323.92
PRAYER SHAWL MINISTRY	1200-215	-329.76
BEQUESTS	1200-217	2,498.92
CHOIR FLOWER FUND	1200-224	182.96
SUNDAY SCHOOL	1200-225	2,037.77
E. KILIAN FLOWER FUND	1200-226	904.97
QUILTING MINISTRY	1200-242	5,746.53
YOUTH	1200-247	2,000.00
Rowe Trust-Back to School	1200-248	46,878.63
HEART 2 HOME	1200-249	151.73
INVESTMENTS	1400	
E KILIAN FLOWER FUND- MIF	1600-200	5,000.00
EARLIN NUSS SCHOLAR - MIF	1610-200	5,686.99
PASTOR CONT ED - MIF	1620-200	1,278.31
CAPITAL IMPROV - EDJ	1700-200	202,870.40
OPERATING ENDOW 1 - EDJ	1710-200	80,275.40
OPERATING ENDOW 2 - EDJ	1720-200	115,030.67
MAI FAMILY OP ENDOW - EDJ	1730-200	75,180.79
PHILANTHROPIC FUND - EDJ	1740-200	29,313.98
MAI SCHOLAR - EDJ	1760-200	319,514.36
CAP IMPROV - UNREAL GAIN	1800-200	11,362.22
OP ENDOW 1 - UNREAL GAIN	1810-200	17,997.59
OP ENDOW 2 - UNREAL GAIN	1820-200	38,953.33
MAI FAMILY OP - UNREAL GA	1830-200	-12,145.76
PHILANTHROPIC-UNREAL GAIN	1840-200	586.30
MAI SCHOLAR - UNREAL GAIN	1860-200	25,699.16
Subtotal Investments	1400	916,603.74
TOTAL ASSETS		<u><u>\$1,030,819.63</u></u>
FUND BALANCE		
FUND BALANCE	3001-200	\$1,030,819.63

ST. JOHN LUTHERAN CHURCH

Balance Sheet

01/11/2024 12:25 AM

DESIGNATED FUNDS 02, December 2023

Page: 2

	<u>Current Year</u>
TOTAL FUND BALANCE	1,030,819.63
TOTAL LIABILITIES AND FUND BALANCE	<u><u>\$1,030,819.63</u></u>

ST. JOHN LUTHERAN CHURCH

Income and Expense Statement

01/11/2024 12:27 AM

DESIGNATED FUNDS 02, December 2023

Page: 1

		Current Period	Year to Date	YTD Prior Year
INCOME				
	4000-200			
MEMORIALS	4000-201	\$5,275.00	\$13,840.00	\$19,000.00
CAPITAL IMPROVEMENT FUND	4000-202	3,040.00	4,908.00	3,010.00
INTEREST	4000-203	35.39	336.95	135.23
ALTAR GUILD FUND	4000-204	0.00	340.00	475.00
FLOWER FUND	4000-210	0.00	25.00	100.00
KRSL INCOME	4000-212	0.00	0.00	2,000.00
SPECIAL SERVICES/OFFERING	4000-214	20.00	2,659.90	18,221.32
PRAYER SHAWL MINISTRY	4000-215	0.00	200.00	20.00
CHOIR FLOWER FUND	4000-224	0.00	80.00	465.00
SUNDAY SCHOOL	4000-225	21.00	261.00	277.30
E. KILIAN FLOWER FUND	4000-226	0.00	113.99	114.00
QUILTING MINISTRY	4000-242	200.00	3,076.52	2,446.00
HEART 2 HOME	4000-249	70.00	910.02	1,151.35
EARLIN NUSS SCHOLAR - INT	4610-200	1.93	24.94	31.52
PASTOR CONT ED - INT	4620-200	0.43	5.09	25.26
CAPITAL IMPROV - INCOME	4700-200	3,517.97	9,073.58	10,153.80
OP ENDOW 1 - INCOME	4710-200	2,656.79	4,054.24	2,677.37
OP ENDOW 2 - INCOME	4720-200	3,292.47	5,354.75	6,328.72
MAI FAMILY OP - INCOME	4730-200	1,164.68	2,849.20	15,177.36
PHILANTHROPIC - INCOME	4740-200	131.61	1,571.36	1,517.90
SEMINARIAN - INCOME	4750-200	0.00	65.12	316.36
MAI SCHOLAR - INCOME	4760-200	4,993.52	11,923.55	4,199.88
KAY HOMEWOOD FUND-INCOME	4770-200	0.00	42,712.40	0.00
CAPITAL IMPROV - MKT ADJ	4800-200	4,418.59	9,111.54	-34,132.17
OPER ENDOW 1 - MKT ADJ	4810-200	1,708.14	8,079.51	-19,630.53
OPER ENDOW 2 - MKT ADJ	4820-200	3,695.83	13,117.52	-19,960.80
MAI FAMILY OP - MKT ADJ	4830-200	2,375.60	3,208.97	-21,422.33
PHILANTHROPIC - MKT ADJ	4840-200	1,337.42	729.50	-3,039.58
SEMINARIAN - MARKET ADJ	4850-200	0.00	276.90	-1,039.28
MAI SCHOLAR - MKT ADJ	4860-200	12,269.43	16,291.60	-27,679.86
KAY HOMEWOOD FUND MKT ADJ	4870-200	0.00	1,493.75	0.00
TOTAL INCOME		50,225.80	156,694.90	-39,061.18
EXPENSES				
	5000-200			
MEMORIALS	5000-201	\$648.00	\$11,616.17	\$8,287.05
CAPITAL IMPROVEMENT FUND	5000-202	0.00	31,142.30	11,569.34
INTEREST	5000-203	0.00	70.95	-11.81
ALTAR GUILD FUND	5000-204	0.00	566.49	559.90
BELL CHOIR FUND	5000-205	0.00	211.96	0.00
ELEVATOR MAINTENANCE	5000-207	0.00	0.00	2,238.40
TECHNOLOGY FUND	5000-208	0.00	696.93	674.13
FLOWER FUND	5000-210	0.00	0.00	192.26
KRSL EXPENSE	5000-212	0.00	960.00	1,923.00
SPECIAL SERVICES/OFFERING	5000-214	20.00	3,033.79	17,567.52
PRAYER SHAWL MINISTRY	5000-215	0.00	1,051.17	57.93
BEQUESTS	5000-217	581.46	581.46	0.00
PHILANTHROPIC FUND DISTR	5000-220	0.00	1,517.90	2,440.51
CHOIR FLOWER FUND	5000-224	0.00	142.99	246.00
SUNDAY SCHOOL	5000-225	0.00	0.00	37.95
E. KILIAN FLOWER FUND	5000-226	30.00	60.00	60.00
QUILTING MINISTRY	5000-242	254.81	443.55	722.43
Rowe Trust-Back to School	5000-248	0.00	1,580.04	591.21
HEART 2 HOME	5000-249	0.00	2,175.84	2,223.22
E. NUSS SCHOLARSHIP DIST	5000-250	0.00	1,000.00	0.00

ST. JOHN LUTHERAN CHURCH
Income and Expense Statement
 DESIGNATED FUNDS 02, December 2023

01/11/2024 12:27 AM

Page: 2

		Current Period	Year to Date	YTD Prior Year
MAI SCHOLARSHIP DIST.	5000-251	0.00	9,000.00	0.00
EARLIN NUSS SCH - INV EXP	5610-200	0.00	0.00	1,000.00
PASTOR CONT ED - INV EXP	5620-200	0.00	0.00	50.00
SEMINARIAN - INV EXP	5750-200	0.00	9,771.81	0.00
MAI SCHOLAR - INV EXP	5760-200	0.00	0.00	9,000.00
KAY HOMEWOOD FUND-INV EXP	5770-200	0.00	44,206.15	0.00
TOTAL EXPENSES		<u>1,534.27</u>	<u>119,829.50</u>	<u>59,429.04</u>
EXCESS INCOME/EXPENSES		<u>\$48,691.53</u>	<u>\$36,865.40</u>	<u>-\$98,490.22</u>

ST. JOHN LUTHERAN CHURCH

Balance Sheet

01/11/2024 12:27 AM

CEMETERY FUNDS 03, December 2023

Page: 1

		Current Year
ASSETS	1000	
CHECKING ACCOUNT	1300-300	\$7,549.70
CEMETERY - MIF	1600-300	1,153.22
CEMETERY ENDOWMENT - EDJ	1700-300	560,853.36
CEMETERY MONEY MKT - EDJ	1710-300	56,090.94
CEMETERY - UNREAL GAIN	1800-300	245,425.53
TOTAL ASSETS		<u>\$871,072.75</u>
FUND BALANCE		
Fund Balance	3001-300	<u>\$871,072.75</u>
TOTAL FUND BALANCE		871,072.75
TOTAL LIABILITIES AND FUND BALANCE		<u><u>\$871,072.75</u></u>

ST. JOHN LUTHERAN CHURCH
Income and Expense Statement
 CEMETERY FUNDS 03, December 2023

01/11/2024 12:28 AM

Page: 1

		Current Period	Year to Date	YTD Prior Year	Annual Budget Difference
INCOME	4000-300				
SALE OF LOTS	4000-301	\$0.00	\$100.00	\$600.00	\$100.00
INVESTMENT INCOME	4000-303	14,623.03	38,129.58	31,383.82	38,129.58
MARKET VALUE ADJUSTMENT	4000-304	24,304.18	67,828.05	-109,991.38	67,828.05
TOTAL INCOME		38,927.21	106,057.63	-78,007.56	106,057.63
<i>Budgeted</i>		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Non-Budgeted</i>		<i>38,927.21</i>	<i>106,057.63</i>	<i>0.00</i>	<i>0.00</i>
EXPENSES / MARKET ADJUST	5000-300				
MOWING & UPKEEP	5000-303	\$0.00	\$13,630.00	\$12,630.00	-\$13,630.00
BANK MAINTENANCE FEES	5000-304	0.00	0.00	10.00	0.00
TOTAL EXPENSES		0.00	13,630.00	12,640.00	-13,630.00
<i>Budgeted</i>		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Non-Budgeted</i>		<i>0.00</i>	<i>13,630.00</i>	<i>0.00</i>	<i>0.00</i>
EXCESS INCOME/EXPENSES		\$38,927.21	\$92,427.63	-\$90,647.56	\$92,427.63
<i>Budgeted</i>		<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Non-Budgeted</i>		<i>38,927.21</i>	<i>92,427.63</i>	<i>0.00</i>	<i>0.00</i>

St. John Lutheran Church PROPOSED 2024 BUDGET

	2023 Budget	2023 Actual	% used	Proposed 2024 Budget
A. EDUCATION				
Sunday School Materials	1,000.00	0.00	0.00	1,000.00
Adult Education Materials	100.00	39.03	39.03	100.00
Bibles	600.00	(32.20)	(5.37)	400.00
Vacation Bible School	1,000.00	290.07	29.01	1,000.00
Confirmation & Communion Instruction	550.00	7.95	1.45	550.00
Graduation / Holidays	100.00	24.65	24.65	100.00
	3,350.00	329.50	9.84	3,150.00
B. EVANGELISM				
Devotional Booklets	450.00	895.00	198.89	200.00
The Lutheran Magazine (Moved to digital only)	130.00	130.00	100.00	0.00
Cards	130.00	20.54	0.24	50.00
	710.00	1,045.54	147.26	250.00
C. EXECUTIVE				
Pastor Stipend	43,000.00	43,000.08	100.00	44,000.00
Pastor Benefits	23,323.00	23,605.68	101.21	22,552.00
Pastor Social Security (one-half)	3,289.50	5,223.36	158.79	4,181.00
Pastor Mileage Reimbursement	2,000.00	684.22	34.21	2,000.00
PMA Stipend	12,600.00	12,582.72	99.86	13,230.00
PMA Mileage Reimbursement	600.00	111.68	18.61	600.00
Bookkeeper Wages	6,210.00	6,210.00	100.00	6,520.00
Secretary Wages	17,760.60	23,080.40	129.95	18,648.00
Custodian Wages	14,283.00	15,185.46	106.32	15,000.00
Payroll Taxes	3,942.64	4,365.11	110.72	4,085.00
Pastor Continuing Education	1,200.00	582.40	48.53	1,200.00
PMA Continuing Education	200.00	189.00	94.50	200.00
Synod Benevolence	10,000.00	10,000.00	100.00	10,000.00
Synod Assembly	1,200.00	0.00	0.00	1,200.00
	139,608.74	144,820.11	103.73	143,416.00
D. ADMINISTRATION				
Postage & Shipping	2,000.00	743.00	37.15	2,000.00
Office Supplies & Bulletins	3,000.00	2,420.93	80.70	1,750.00
Paper (New line item-was under office supplies)	0.00	1,392.28	0.00	1,750.00
Copy Machine Contract & Supplies	3,000.00	3,858.26	128.61	3,500.00
Copier Purchase (not included in total-Memorial Funds will be used)	2,000.00	0.00	0.00	(11,980.00)
	10,000.00	8,414.47	84.14	9,000.00

St. John Lutheran Church PROPOSED 2024 BUDGET

	2023 Budget	2023 Actual	% used	Proposed 2024 Budget
<u>E. PROPERTY</u>				
Utilities / Church	22,800.00	23,873.65	104.71	27,000.00
Utilities / 505 Brooks	2,900.00	3,074.36	106.01	3,200.00
Maintenance & Repairs	5,500.00	15,739.27	286.17	7,500.00
Custodial Supplies	1,800.00	1,652.78	91.82	1,800.00
Storage Rental	600.00	600.00	100.00	600.00
Insurance	20,700.00	21,943.64	106.01	22,000.00
	54,300.00	66,883.70	123.17	62,100.00

F. STEWARDSHIP/FINANCE &

Offering Envelopes	1,100.00	1,245.06	113.19	1,300.00
	1,100.00	1,245.06	113.19	1,300.00

G. PARISH FELLOWSHIP

General	100.00	70.02	70.02	100.00
Kitchen Supplies	100.00	286.00	286.00	350.00
	200.00	356.02	178.01	450.00

H. WORSHIP & MUSIC

Altar Guild Supplies	800.00	376.46	47.06	650.00
Bell Choir	100.00	100.00	100.00	100.00
Keyboard Music & Subscriptions	100.00	72.03	72.03	100.00
Agape Choir Music	200.00	10.78	5.39	200.00
Instrumental Maintenance	1,500.00	25.00	1.67	1,000.00
Copyright Fees	500.00	433.54	86.71	500.00
Music Staff Salaries	12,000.00	12,390.00	103.25	12,000.00
Sound System	500.00	0.00	0.00	500.00
Worship Broadcasts	1,920.00	460.00	23.96	2,500.00
	17,620.00	13,867.81	78.70	17,550.00

I. YOUTH

Youth Group & Activities	300.00	165.92	55.31	350.00
	300.00	165.92	55.31	350.00

J. PUBLIC RELATIONS

Advertisements	100.00	0.00	0.00	400.00
	100.00	0.00	0.00	400.00

St. John Lutheran Church PROPOSED 2024 BUDGET

	2023 Budget	2023 Actual	% used	Proposed 2024 Budget
K. SOCIAL MINISTRY				
Christmas Candy	200.00	0.00	0.00	200.00
Good Samaritan Fund	200.00	0.00	0.00	50.00
Quilting Ministry	100.00	100.00	100.00	175.00
Projects (New line item)	0.00	0.00	0.00	50.00
	300.00	100.00	33.33	550.00

L. MISCELLANEOUS				
Miscellaneous	100.00	1.00	0.01	100.00
	100.00	1.00	0.01	100.00

2023 BUDGET - TOTAL	227,688.74			
2023 EXPENSES		237,229.13		
2023 BUDGET - TOTAL % USED			104.19	
PROPOSED 2024 BUDGET				238,616.00

2023 CONTRIBUTIONS	210,498.93			
2024 PROPOSED BUDGET MONTHLY NEEDED CONTRIBUTIONS (5% increase)				19,885.00

2024 Proposed Budget requires weekly giving of \$4,588.77