# 2025 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 25, 2026**

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## 1. 2026 Annual Congregational Meeting Agenda

2026 Annual Congregational Meeting Agenda
St. John Lutheran Church
January 25, 2026 ~ 11:30 am

A. Invocation

B. Call to Order

C. Old Business
   1. Minutes from the 2025 Annual Congregational Meeting

D. New Business
   1. 2025 Treasurer's Report
   2. 2026 Altar Guild Nominees – Congregational Approval
   3. 2026 Nominees for Church Council
      a. Nominations from the floor
   4. 2025 Philanthropic Fund
   5. Proposed 2026 Budget for St. John Lutheran Church
   6. Voting by Ballot
      a. 2026 Nominees for Church Council
      b. 2025 Philanthropic Fund
      c. 2026 Proposed Budget

E. Closing Remarks

F. Prayer and Adjournment

## 2. 2025 Annual Congregational Meeting Minutes (DRAFT)
## Sunday, January 26, 2025

**Invocation / Call to Order**

President Lee Keffer called the meeting to order at 11:33 am following the 10:30 am worship service. Pastor Teri Sutherlin led us in prayer.

**Old Business**

Church Secretary Carol Fritz read the minutes from the 2024 annual meeting. It was moved, seconded and passed to accept the minutes as presented.

**New Business**

1. Church Treasurer Kylie Stoppel gave a treasurer's report with an overview of the finances from 2024. It was moved, seconded and passed to accept the treasurer's report as presented.

2. Deb Karst presented the slate of nominees for 2025 Altar Guild. The nominees are as follows: Kris Boxberger, Lois Dewald, Danielle Ewers, Corine Gideon, Teresa Hilbrink, Gina Langhofer, Shayla Peck, and Brenda Yoder. It was moved that we pass a unanimous ballet for the new altar guild members. The motion was seconded and passed.

3. Pastor Teri Sutherlin gave an explanation of amended and updated items to the Constitution of St. John Lutheran Church, which is included in the annual report. The Church Constitution is to be reviewed annually. Updates were made to the Constitution in 2024 based on 2022 ELCA amendment recommendations.

4. President Lee Keffer gave an explanation of amended and updated By-Laws of St. John Lutheran Church which are included in the annual report. This congregation has a written procedure for accounting and internal controls. A congregational financial assessment was conducted in 2024.

5. Church Treasurer Kylie Stoppel gave an overview of the proposed budget. She stated that there were three new line items included in the 2025 budget. These were for income, prayer shawl ministry and pastoral care. Also a change in the budget which was printed in the annual report to include a new amount for insurance coverage which was recently obtained for full insurance coverage for St. John Lutheran Church. A new budget proposal was presented to the congregation prior to the annual meeting. The new budget reflects the amount of $ 251,307.00, which is about a 5% increase for 2024.

**Explanation of the Ballot for Voting**

1. Action items requiring Congregational Vote
    a) 2025 Nominees for Church Council
    b) 2024 Philanthropic Fund
    c) Russell County Area Community Foundation Beneficiaries. In the unlikely event that St. John Lutheran Church ceased to exist, we have two accounts with RCACF that need to have assigned beneficiaries. As beneficiaries, they would receive the earnings from these accounts These can be changed at any time and there is a yearly process for reviewing account beneficiaries.
    d) Endowment Policy. The Church Council of St. John Lutheran Church is recommending to the congregation the written policy for the management of the listed endowment funds. There is currently no written policy or procedure providing guidelines for leadership to follow. This policy is included in the annual report.
    e) By-Laws of St. John Lutheran Church which have been updated.
    f) Constitution of St. John Lutheran Church which has been updated.
    g) Proposed 2025 Budget for St. John Lutheran Church as presented.

President Lee Keffer asked if there were any questions prior to the vote. He also noted that we do have a quorum for the voting process. With no questions being brought up a paper ballet was passed to the congregation for them to vote on the above items.

**Voting**

a) Nominees for the 2025 Church council are as follows: Alex R. Krug & Hadlee Brown (Youth Members) and Gaylon Walter (Council Member). There were no additional nominees from the floor. The vote passed 52-0.
b) The amount to be distributed from the Philanthropic Fund for 2024 is $ 1612.51. The ballot for the Philanthropic Fund had four nominees. The Russell County Food Pantry or The Russell Play Park, for a local choice, and Lutheran Disaster Relief (US Hurricane Relief) or Kans4Kids (State of Kansas) for a global choice. The ballot instructed the congregation to vote for one local and one global nominee. After voting, the two selections were (local) Russell County Food Pantry and (global) Lutheran Disaster Relief (US Hurricane Relief). The endowment fund will be split into a 50/50 donation with each receiving $ 805.25.
c) Nominees for Russell County Area Community Foundation Beneficiaries are as

follows: Russell County Association of Churches, Russell County Food Pantry, Russell Regional Hospital and Russell Senior Center. The ballot instructed the congregation to vote for two. After voting was complete, the two selections were the Russell County Food Pantry and the Russell County Association of Churches.

d) The Endowment Policy passed 50-1.

e) The By-Laws passed 52-0.

f) The Constitution passed 52-0.

g) The proposed budget for 2025 passed 52-0.

**Closing Remarks**

President Lee Keffer expressed his appreciation to the council and the congregation for all the work that has been accomplished in 2024.

**Prayer and Adjournment**

Pastor Teri Sutherlin led the congregation in the Lord's Prayer. The meeting was adjourned at 12:08 pm.

Respectfully recorded and submitted by Carol Fritz, Church Council Secretary

## 3. 2025 Church Council Members

St. John Lutheran Church Council Members, Officers, and Committee Assignments (as of January 1, 2025)

Pastor Teri Sutherlin .....Member
Lee Keffer .....Council President
Gaylon Walter .....Council Vice President/Property Committee
Kylie Stoppel.....Council Treasurer, Finance & Stewardship Committee
Carol Fritz .....Council Secretary
Afton Brown.....Education Committee
Heather Pohlman.....Technology Committee
Alex Krug.....Youth Representative
Hadlee Brown.....Youth Representative, non-voting member
Melinda Olson.....Worship & Music Committee
D.J. Klema.....Member
Open .....Evangelism/Social Ministry/Parish Fellowship Committee
Open .....Member
John Dumler.....PMA, non-voting member

Judy Holmes Council elected church financial secretary

Eligible for re-election in 2026
• Lee Keffer
• D.J. Klema
• Kylie Stoppel

Eligible for re-election in 2027
• Afton Brown
• Heather Pohlman
• Melinda Olson

Eligible for re-election 2028
• Alex R. Krug
• Hadlee Brown

Nominations for 2026
• Lee Keffer (2nd Term)
• D.J. Klema (2nd Term)
• Amber Ruggles
• Paul Phillips
• Mark Johnson
• John Dumler

## 4. 2025 Altar Guild Members

Lois DeWald, Co-Directress
Deb Karst, Co-Directress*
Rhonda Kuhlmann, Assistant Directress
Gina Langhofer, Secretary/Treasurer

| | | |
|---|---|---|
| Connie Dumler | Teresa Hilbrink | Alison Ryan |
| Danielle Ewers | Barbara Krug | Crecia Reeves |
| Carol Fritz* | Tiffinie Mai | Annette Stierlen |
| Corine Gideon | Tammy Nuss* | Sheri Stoppel |
| Denise Guth | Melinda Olson | Katrina Woelk |
| Pam Gudenkauf* | Janet Peerman* | Shayla Peck |
| Kris Boxberger | Brenda Yoder | |

* Eligible for re-election in 2026

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2026 Altar Guild Nominees

- Deb Karst
- Carol Fritz
- Pam Gudenkauf
- Tammy Nuss
- Janet Peerman
- Carol Krug
- Susan Lorence

## 5. Congregation President's Report

Dear Church Members,

I want to send you a special word of thanks for a fulfilling anniversary year. Anniversaries are a great time for remembering the past. Anniversaries give us many opportunities to remember past people and past events in our history. But anniversaries are also a great time to look forward. God has blessed us for 125 wonderful years here at St. John. We have accomplished many great things with God's guidance over these past 125 years and there is no reason to think that God will not bless us with many more years of service to him.

Without getting into the details of individual committees and their accomplishments, I will report that our Church is financially sound with each committee working diligently to support our programs and ministries. In addition, improvements have occurred or are in the process of being completed with our buildings and grounds. As a Council, we are proud to be able to serve our congregation and help in the direction and support of our many ministries, programs, and activities that many of you have committed your time and talents towards. Just look at the involvement in our Church on any given week and you will witness God in action.

Your faithfulness in serving and countless hours of dedication as well as generous support helps with our ultimate goal of glorifying God. I ask for your continued support and dedication to our Church's Mission and don't be afraid to try something new, every little bit helps.

Together in Christ,

Lee Keffer
Council President

## 6. Congregation Treasurer's Report

The year 2025 was another prosperous and faith-filled year for our congregation, both financially and spiritually. Through the generosity of our members, the congregation contributed more than $180,000 in offerings. These gifts supported the many ministries and activities that enrich the life of our church. Favorable market conditions also contributed to a successful year, producing a return of nearly 13% and more than $350,000 in unrealized gains across all investment accounts.

Because of consistent and faithful giving through tithes, special gifts, memorials, and other contributions, spending in 2025 remained within the approved budget.
In accordance with the endowment policy adopted at the annual meeting in January, the church withdrew 4 percent from each endowment account, totaling slightly more than $14,000. The church also received the maximum distribution of 5 percent from the three Russell Country Area Community Foundation endowments, resulting in an additional $11,035.

During the fall, the Finance and Stewardship Committee offered a presentation on smart financial giving. Although attendance was lower than anticipated, the committee intends to continue providing educational opportunities to help members understand how their contributions can have a lasting impact. The congregation extends its gratitude to Alex Lofland for preparing and delivering this presentation.

A significant milestone in 2025 was the Cemetery Endowment Fund reaching a value of $1,000,000. What began as a fund intended to ensure proper cemetery maintenance has developed into an important long-term source of revenue for the church. In accordance with the endowment policy, any balance exceeding $1,000,000 will be transferred on January 1 to support general church operations. These funds are already needed for essential repairs to the church bell tower, which has been under evaluation for several months due to water damage. Interior construction will begin after the first of the year, and the excess cemetery funds will allow the repairs to be completed without placing an additional burden on the operating fund or on church ministries.

Financially, 2025 was a relatively quiet year with few major expenses. Noteworthy expenditures included the securing of a snow removal contract, the replacement of a pump on the large air conditioning unit, the annual heating and cooling service and repair contract, repairs to the bell tower roof, and the replacement of the parsonage garage door. The celebration of the church's 125th anniversary was funded entirely through memorials and generous donations. The congregation is grateful to all who contributed their time and talents to this meaningful event.

In summary, the church continues to maintain a strong financial position. This stability is made possible through the generosity of the congregation and the thoughtful stewardship of those who have served our church throughout its history.

Kylie Stoppel, Council Treasurer

## 7. Pastor's Report

August 25, 2025 marked my fourth year of ministry with this congregation. As you read the included reports, you will see how many things were accomplished this year. I am so grateful for the love and care this congregation, as a community of faith, has for their worship space and for each other. I am thankful for the willingness of members to actively participate in the life of the Church by giving their time, doing hard work, and planning the ministries of this Church. I greatly appreciate the support of the Church Council and all the time, effort and energy put in by members of the Council, those who serve on Church Committees and individuals who see something that needs to be done and are willing to step in and take care of it. I am also very grateful for all of our staff and their hard work. Much gratitude and appreciation to those who helped make our 125 Anniversary such a memorable celebration!

If you carefully review this report, you will see we have a dramatic increase in membership from 260 reported in 2024 to 434 reported this year, an increase of 174 confirmed members. This reflects a deep connection to St. John as "my church," that even those who no longer live in Russell or actively attend want to maintain and claim a connection to this congregation. This speaks volumes about the impact the ministry of this church has had in people's lives, but it also gives a false impression as to how large the worshipping community is at St. John. The other trend you need to pay attention to is the slight downturn in attendance last year. This is not a sign that something is wrong. These numbers reflect the membership who are regularly attending, and those numbers are declining because beloved members are no longer with us on our earthly journey or are no longer able to physically attend church. Weekly we have approximately 21 people joining our worship online.

Human beings resist change; we do not like it! Our desire is for things to stay the same, but there is a reality this congregation needs to face – the time has come to reflect on and discern if we can continue to sustain three weekly worship services. Our human resources are dwindling – not because there are not enough people – but because each service requires a certain number of assistants to provide the service you attend. You might not even think about it, but the same people have been serving on Altar Guild, as Ushers, Greeters, Readers, and Musicians for years. Some are getting to the point that they will no longer be able to fulfill these duties. Some are getting burned out and they too would just like to be able to come and worship.

I hear two things said repeatedly: "just let me know if I can help" and "I don't want to step on anyone's toes." This shifts the responsibility of acting onto someone else – someone else has to make the decision for you or try to get a commitment from you. If offering three services is important to YOU then more of YOU need to actively commit to filling these worship assistant positions without having to be tracked down and asked. The 2026 Worship Assistant calendar is beginning to be created, and more people make lighter work for everyone. You do not have to be an "adult" or a confirmed member of

the church to assist with worship or serve on a committee. All are invited to serve in these roles!

The regular worship schedule at St. John is 156 worship services a year (3 services every weekend.) 147 regular worship services were provided at St. John this year and I led worship 138 of these services. John Dumler, PMA led 9 worship services this year. This year we continued utilizing the *5th Sunday* weekends as opportunities to worship together as an entire congregation in *We Gather As One* services.

Sunday March 30, 2025 10:30 AM Children & Youth Service
Saturday May 31, 2025 6:00 PM
Sunday June 29, 2025 8:15 AM
Saturday August 30, 2025 6:00 PM
Sunday October 26, 2025 10:30 PM Reformation/Confirmation
Sunday November 2, 2025 10:30 AM 125th Anniversary Worship Celebration, message given by Pastor David Frerichs.

There were also 9 additional worship services: Ash Wednesday, four Wednesday Evening Lenten Devotional Services (I did 2, 1 was cancelled, 1 led by the 425 Youth Group, 1 led by John Dumler, PMA), Maundy Thursday Service, Good Friday Service, and Blue Christmas Service. St. John Lutheran Church also participated in Russell County Association of Churches "Praise in the Park" worship service on Sunday June 1, 2025, at 10:00 AM. During 2025, I prepared and provided 156 worship services.

I was out of the pulpit:

-Services on January 4 & 5, 2025, were cancelled due to weather.
-February 1, 2025, and February 2, 2025, John Dumler, PMA led Saturday and Sunday worship services due to illness.
-July 19, 2025, and July 20, 2025, John Dumler, PMA led Saturday and Sunday worship services while I was on vacation.
-December 6 & 7, 2024 John Dumler, PMA led all worship services while I was on Vacation.

In 2025 I officiated seven baptisms and two confirmations. I officiated seven funerals and presided over one - seven services for members and one previous members service. A First Communion Class for three participants was held on August 31, 2025, 10:00 AM - 2:00 PM, and during worship on Saturday, November 8, 2025, we celebrated Ari Robbin's First Communion. During Saturday worship on November 22, 2025, we celebrated Grace Hamel's First Communion and Sunday November 23, 2025, we celebrated Brenlee Rainey's First Communion.

I lead weekly adult bible study on Thursday afternoons. We discussed how scripture speaks to us today and how we are called by God 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. I participated in the Women's Group monthly bible study.

I continue to attend as many 425 Youth Group meetings as my schedule allows throughout the year and work to keep this time sacred so I can build relationships with

our young people. I assisted with VBS this year, a partnership between St. John and Trinity United Methodist Church, and was held at St. John. I am also being more present with our Sunday School children and assisting in closing Sunday School by saying the Lord's Prayer together.

Sent monthly cards for birthday and anniversary remembrances to members, and special occasion cards on Easter, Thanksgiving and Christmas to all our care home and home bound members. Hospital, care home, and home visitation with members and provided communion.

At the Synod level, I completed the on-line training course "A Sacred Trust – Establishing and Maintaining Healthy Boundaries" on February 11, 2025; Synod sponsored Supervisors Training meeting May 15, 2025; Synod Assembly June 5-7, 2025; the Western Kansas Regional Gathering in Hays on September 14, 2025; and the Fall Theological Conference October 15-16, 2025. I participated in two online offerings from Faith + Lead through Luther Theological Seminary, the AUS Memorial Lecture by Will Willimon "Jesus the most interesting word we have for the world" on June 17, 2025; and "Stepping into Supervision" taught by Susan Beaumont August 5, 12, & 19, 2025.

My community involvement has included participation in the Russell County Association of Churches including attending monthly meetings, rotation providing worship at the three care homes, recording Wednesday Clergy Comments, and opening prayer for the City Council. I gave the message during the Lenten Lunch service on April 2, 2025, and participated in all the Lenten Lunch Series. Organized and participated in the RCAOC "Praise in the Park" worship service on June 1, 2025, and the Community Thanksgiving Service at Otterbein Methodist Church on November 16, 2025. I continue to serve as Vice President of the Association.

I am a member and participant in the Church Council and all of the Council Committees: Executive Committee, Altar Guild, Educations, Worship & Music, Stewardship & Finance, Cemetery, Scholarship, and Technology Committees. I participate in and sing with the Agape Choir, and I participate in the sewing group ministry. This year, with the updating of our Church Membership Directory, the church database is almost completely current. We still have some missing information like dates of birth, marriage, 2018-2021 baptisms, and first communion dates. Our memorial information is current, and a new memorial plaque board has been completed, thanks to Daron Woelk.

Dear God, help us hear you when you speak to us about how you are calling us to do the work of your kingdom by serving you and your church. In Jesus name, Amen

Yours in Christ,
Pastor Teri Sutherlin

## 8. Parish Ministry Associate's Report

The Grace of the Lord Jesus Christ and the love of God and the fellowship of the Holy spirit be with you all! This is my first thought at the last annual report I write for the St. John family.

Also, I am humbled to have been serving as PMA for you all now for 10+ years. A year has come and gone, and it seems the longer I am a member of this Church the more I find I don't know! I left this in for I truly believe this about our community of believers. I would also thank our Synod of the ELCA which I give a Huge thank you to all for allowing me another year of growth and of service.

Today as I sit writing what many say is an "Annual" report. This statement is also again true for me! I began and wrote my "Last" report to our congregation and thought wow we don't need a biographical on this position- Simply put we as a church have been able to be the community of believers in many ways- Pastor Teri and I through St. John, then there is RCAOC (Russell County Association of Churches). Then outside of the community and in our Region- the Western Region- we also have been able to make a difference- When St. John allows me to pulpit supply it is one less Clergy our region does not have to be on their own to supply. This year through our many areas- we have as I believe been "The Church" in community- Whether it was through utility assistance, the Back to School Giveaway, Care Home & Assisted Living centers Sunday afternoon worship, VBS, unique gifts to the people in need in our community and the Lenten Luncheons, Pulpit supply both for St. John and our Western region you all have helped me to be the church in community- not only this past year but for many prior. Within the Synod whether, the PMA Convocation, The Synod Assembly, Boundaries training and many other ways- I was and am humbled to be a part of this community- I will miss being more involved. But through my God's small victories with my bouts of cancer, Deb's ongoing issues and others I am weary. I loved being able to help here at St. John and throughout our Western region. I hope to be able to still help in small ways. I have and always will be humbled to have been a part of this St. John Community!

Respectfully- John Dumler

## 9. Youth and Family Report

A. Education Committee Report

Sunday school, confirmation, and youth activities are the true cornerstone of a child's relationship with their church and the Lord. The Children's education ministry of St. John Lutheran Church is possible only through the tireless volunteerism of our parish. As in years past, Sunday school classes are held for PreK-5th grade by a rotating schedule of parent volunteer teachers. Our volunteer teachers include Alison Ryan, Amber Ruggels, Dana Stoughton, Bill Stoughton, Erin Mai, Heather Pohlman, Judy Robbins, Kelli Johnson, Kylie Stoppel, and Shayla Peck. I can't say THANK YOU enough to these dedicated teachers. Sunday School at St. John is possible only through their sharing of their time and talents.

Kim Stoppel and Gina Langhofer lead our confirmation classes every week. Kim and Gina bring knowledge, patience, and the Lord's word to our "big kids" every week. THANK YOU, Kim and Gina. We are eternally thankful for your dedication to our children and their confirmation journeys.

St. John Lutheran Church confirmed two students on Reformation Sunday 2025, Magdalene Olson and Tytin Bay.

Per tradition, all youngsters had the opportunity to participate in the Donkey parade on Palm Sunday, the Blessing of the Keys and Backpacks in September, and the Christmas program in December.

VBS was held in partnership with TUMC in July with St. John's serving as the host site. Amber Ruggels was the leader from St. John's. Her time and efforts towards VBS are genuinely appreciated!

Please feel free to reach out to me with any fresh ideas or suggestions you would like to see. Our youth are our future; they grow and prosper from the church's engagement and support.

Please join our Facebook page to see what we have been up to! It's listed as "St. John Lutheran Church of Russell, KS – Sunday School."

It's been a busy and fulfilling season for the education committee at St. John. Thank you for continuing to support our work to spread the word of the Lord to our littlest worshippers.

Afton Brown
Education Chair

B. 425 Youth Group

"Look straight ahead and fix your eyes on what lies before you." - Proverbs 4:25

425 Youth meetings begin each Wednesday at 6:30 pm with a meal and fellowship followed by a lesson. Meetings typically end by 7:45 pm and include 20 youth from 7th grade through 12th grade. 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.

**Fundraisers**

- Ash Wednesday Soup Supper

98 people
Raised $1,216 (before expenses)

- Easter breakfast

Donations: $860.00
Total expenses: $262.09
Total Profit: $597.91

- Live Nativity

Less people attended than last year
Donations: $661.25
Expenses: $0
Thank you to Crecia Reeves, Tad Krug, Nathan Ryan, Jill Stoughton, the Hopper family, Scheck Oil, and all of the St. John youth who participated.

- Yard Clean-up

$300.00

**Community Outreach**

- Make Christmas Cards for food pantry basket recipients
- Pack Christmas boxes at the food pantry
- We took a trip to Manhattan. The group raked leaves at the Lutheran Campus Ministry house.

**Fun/Fellowship**

- Trip to see *The Passion Play* in Eureka Springs, Arkansas

$12, 892.16

- Attended a K-State Volleyball game in Manhattan

$262.00

- End-of-the-school year mini golf in Hays

$168.00

## 10. Evangelism/Social Ministry/Parish Fellowship Committee Report

A. Back-to-School Giveaway

The Back to School Giveaway for St. John Church was held July 31 and August 1, 2025. It was well attended and served several children and families in the community. We received numerous donations of clothing and personal hygiene products. Several volunteers were involved in sorting clothes, helping set up and assisted at the giveaway and the pack up on Friday. Thanks to all who participated. It could not have been accomplished without everyone's help. We were able to serve 118 children as well as numerous adults. School supplies were given to 24 children.

The remaining items left on Friday were disbursed to several groups including: Russell County Food Pantry, Russell County Health Department, USD 407 in Russell, Orphan Train, ARC Thrift Store in Hays, Salina Men's Rescue Mission, Jana's Closet, Options, The Schwaller Center (all in Hays), Embrace Shelter in Wichita, (a shelter for babies and young children) and Operation Christmas Child.

Carol Fritz Coordinator

B. Heart2Home

Team: Connie Dumler, Teresa Hilbrink, Judy Holmes, Sheryl Krug, Brooke Olson and family (Dawn Aalbers, Emily Olson, Maggie Olson, Marshall Olson, Maybelle Olson, Michael Olson, Mitchell Olson, Morgan Olson, Miquala Purscell), and ***all*** members of the St. John Lutheran Church Family

Heart2Home recipients include St. John members, as well as community members that have been referred to the project. Every Monday, recipients receive a shelf-stable meal and bread, fruit, vegetables, desserts, and snack items as available. Each recipient also receives current devotional books and the St. John Newsletter.

Although the food and ministry materials may address the nutritional and spiritual needs of participants, Heart2Home volunteers assist in many other ways. Volunteers have served as tech support for televisions and computers; 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 County Dispatch to request a welfare check. Other projects have been completed by the Heart2Home team – special “thank you” treats for care center and emergency services employees; emergency supplies of infant formula and diapers; transportation arrangements for medical appointments; and more.

The participant list shrinks when recipients are hospitalized or no longer need Heart2Home services; the list grows as referrals are made by St. John and other community members. In March and December, St. John Lutheran volunteers deliver

Meals on Wheels to individuals throughout the community, and some of these individuals become Heart2Home recipients.

To make a participant referral to the Heart2Home project, or to volunteer, please contact the church office. Additional delivery drivers are always in demand. Individuals are invited to donate baked goods or provide special treats (shelf-stable snacks, gelatin cups, fresh garden produce, etc.). Monetary donations utilized to purchase serving containers, sturdy sacks, and fresh fruit and vegetables are greatly appreciated.

C. New Mothers Care Team

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 91 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 2025:

| | |
|---|---|
| *January* | Justin & Lizzy White, baby Olivia Kristen |
| *July* | Camden & Alexia Rainey, baby Boston Lou |
| *September/October* | Terry & Brittni (Counts) Roblez, baby Kyler Wayne |

A special thank you to all those that provided and delivered meals this year - Miranda Parnell, Chloe Boxberger, Marie Boxberger, Ashley Mai, Marcia Steckel, Chantel Straub, Laura Biles, Mackenzie Hartman, Savanna Ryan, Melinda Olson, and Susan Krug.

It is always a delight to celebrate a new family member - the rewards are great for this mission. Please keep us informed of any upcoming babies. We would love to serve your family!

Susan Krug Coordinator

D. Prayer Shawl Ministry

A special thank you goes to those who knit and crochet the prayer shawls. After each shawl is lovingly and prayerfully created it is blessed. During 2025, forty-one prayer shawls were gifted to provide comfort for the recipients. 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.

Rudene Niedenthal Coordinator

E. Sewing Circle (Crazy Quilting Ladies)

In 2025, we opened our doors to the public for "National Quilting Day" on March 15th. We had 10 visitors observe our process and participate if they wanted. Five quilts were "purchased" that day.

The circle was happy to present our five church graduates with a quilt to remind them of their faith and the love of our congregation.

Our circle entered four quilts in the Russell County Fair to show the community a sample of our work. All four received Blue ribbons and prize money to use to purchase supplies.

In October each year, the quilts are displayed in the sanctuary and chapel to be blessed before they are shipped around the world. This year, over 35 quilts were purchased via donation by congregation members. Lutheran World Relief sixty-six (66) quilts (17 boxes) were sent this year, to be used in our mission in the USA and around the world. Ten quilts were donated to the Angel Care Office in Russell to be distributed to ten of their clients. Russell Food Pantry received six quilts to provide warmth for local distribution.

During our 125th Anniversary Celebration, a quilt was given to Rev. David Frerichs to present to his father, Pastor Herman Frericks, to warm him with fond memories of his time at St John.

The circle uses approximately five (5) rolls of batting each year which will fill about 24 quilts per roll. The cost of each roll is around $180.00 plus shipping charges. The church budgets $250.00 each year so any donation (or purchase) is greatly appreciated. The donations are vital to the circle to purchase batting, backings and various supplies needed for assembly.

Thanks to each of you and to the church for letting us use our fantastic workspace. This year we were able to make over 118 quilts. If you are interested in participating in this enjoyable ministry, all are welcome. You do not need to sew, tying a knot is the only skill required. We meet on Tuesday afternoons from 1:30 to 4:00pm.

Respectfully,
St. John Sewing Circle

F. St. John Women of the ELCA

The Women's Group meets on the second Tuesday of each month for an hour of Bible Study from the WELCA *Gather* magazine followed by a short business meeting. Members act as coordinators for providing meals for funerals, hosting one of the annual Lenten Lunch Devotional Services, and other fellowship gatherings. They host regional women's groups gatherings for special programs. Women of all ages are invited to participate.

Money collected through member offerings, special congregational offerings, and received donations are used to support the ministry of St. John Lutheran Church, other organizations, and the continued ministry of the greater WELCA (Women of the ELCA).

The Women's group also ensures the working order of the kitchen appliances, monitors and provides tableware for dinners, and that basic staples are available. Monthly Care Cards are sent to members and those who are homebound.

**Financial Report:**

***Balance Beginning January 1, 2025..... $1416.28***

INCOME

| | |
|---|---|
| 2025 Thankoffering (collected) ..... | 761.00 |
| Bank Account Interest..... | .15 |
| Birthday Offerings..... | 2.00 |
| Flower Jar Money..... | 184.61 |
| Lost Check..... | 19.90 |
| Sale of old freezer..... | 50.00 |
| Funeral Dinners ..... | 700.00 |
| Group Circle Offerings..... | 290.00 |
| TOTAL INCOME..... | $2007.66 |

EXPENSES

| | |
|---|---|
| 2023 Thankoffering (donated)..... | 761.00 |
| Donations..... | 600.00 |
| Lenten Lunch..... | 238.00 |
| Meals..... | 62.04 |
| Miscellaneous ..... | 139.85 |
| New Freezer for Kitchen ..... | 830.52 |
| Christmas Gifts for Staff..... | 250.00 |
| Women of the ELCA (1/2 of 2025 offering) ..... | 135.50 |
| TOTAL EXPENSES..... | $3,116.91 |

***Balance Ending December 2025..... $307.03***

## 11. Property Committee Report

The following list details the work done on church property during the 2025 calendar year:

Church:

- Church Steeple roof replacement (Uhl Construction)
- Sanctuary AC compressor replacement (Calabressi)
- South handrail at church installed
- Secret Garden door exterior metal installed
- Parsonage garage door replaced (Strobel Door)
- Parsonage guttering leaf guard installed

Continuation projects for 2025 include:

- Replacement of Cemetery Gazebo (Cemetery Committee)
- Replacement of Bell Tower ceiling (Stoppel Construction)
- Sanctuary walls retextured and painted

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 updated: Nathan Ryan, Brian Dinkel, Morris Krug, Rich Sieker, Mark Johnson, and DJ Klema.

Respectfully submitted,
Gaylon Walter

## 12. Worship & Music Report

The worship and music committee worked with Pastor to provide the congregation with a positive and meaningful worship experience.

Worship and music, along with volunteers from the congregation worked diligently to organize St. John Lutheran Church's 125th anniversary celebration. This celebration culminated with a weekend of remembrance and welcoming Reverend David Frerichs as guest Pastor to lead our Anniversary service.

Melinda Olson
Worship and Music Chair

A. 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 23 Altar Guild members with the 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 apple juice is available at all communion services. Wafers (both wheat and gluten free) and communion bread baked by Tammy Nuss is 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 veteran and newly trained acolytes for continuing to light the candles at the 8:15 & 10:30 services.

The altar guild decorated the Sanctuary and chapel for Palm Sunday, Easter, Advent, and Christmas. Thank you to Tiffinie Mai for creating 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.

A new Christmas tree was purchased for the sanctuary this year honoring Marty Dumler and Mary Ulrich.

We are grateful for the guidance we received from Pastor Teri Sutherlin and PMA John 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.

## 13. 2025 Membership Statistics

### Membership

| | Baptized | Confirmed |
|---|---|---|
| **January 1, 2025** | **319** | **260** |
| ***Additions in 2025*** | | |
| Confirmations | 2 | 2 |
| Baptism | 6 | 4 |
| Transferred In | 7 | 7 |
| **Reinstated Membership | 151 | 151 |
| ***Reductions in 2025*** | | |
| Death | 7 | 7 |
| Removed by request | 3 | 3 |
| Transferred out | 9 | 9 |

| | | | Confirmed Associate* |
|---|---|---|---|
| **January 1, 2026** | **252*** | **434** | **23*** |

* Statistical adjustment
** Claimed membership when contacted about updating the Membership Directory

### Attendance

| **Average Attendance** | **2025** | **2024** |
|---|---|---|
| Saturday | 27 | 26 |
| Early Sunday | 23 | 26 |
| Late Sunday | 53 | 57 |
| Weekly | 103 | 123 |

| **Special Service Attendance** | **2025** | **2024** |
|---|---|---|
| Ash Wednesday | 98 | 106 |
| Lenten Services (*four* services – average) | 31 | 28 |
| Maundy Thursday | 62 | 70 |
| Good Friday | 43 | 44 |
| Easter Saturday | 59 | 46 |
| Easter Sunday (*two* services – total) | 207 | 218 |
| Longest Night/Blue Christmas | 8 | 7 |
| Christmas Eve I | 287 | 298 |
| Christmas Eve II | 56 | 53 |
| We Gather As One (5 services – average) | 71 | 92 |
| 125 Anniversary Worship Service | | 119 |

## 14. 2025 Philanthropic Fund Recipients

At the December Council Meeting, it was decided to present two local nominations (Russell Senior Center and Dream Theater) and two global nominations (Meals on Wheel and The Lutheran Disaster Response – US Relief) for congregational vote. Based on voting results, one local and one global ministry will each receive 50% of the funds available for distribution totaling $1,627.80.

Previous Philanthropic Fund recipients:

2024….Russell County Food Pantry and Lutheran Disaster Response – US Hurricane Response)
2023.... Wiggle Your Wings Preschool Tuition, Lutheran World Relief
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)

## 15. General Funds – 2025 Balance Sheet and Income and Expense Statement

### General Funds – 2025 Balance Sheet

| | | Current Year |
|---|---|---|
| ASSETS | 1000 | |
| CHECKING ACCOUNT | 1100-100 | $12,419.36 |
| INVESTMENTS | 1400 | |
| EDWARD JONES OPERATING | 1500-100 | 554,804.93 |
| TOTAL ASSETS | | $567,224.29 |
| LIABILITIES | 2000-100 | |
| CURRENT LIABILITIES | 2100-100 | |
| TAXES/BENEFITS PAYABLE | 2100-101 | -$0.04 |
| TOTAL LIABILITIES | | -0.04 |
| FUND BALANCE | | |
| FUND BALANCE | 3001-100 | $567,224.33 |
| TOTAL FUND BALANCE | | 567,224.33 |
| TOTAL LIABILITIES AND FUND BALANCE | | $567,224.29 |

# General Funds – 2025 Income and Expense Statement

| | | Current Period | Year to Date | Annual Budget | Annual Budget Difference | YTD Prior Year |
|---|---|---|---|---|---|---|
| INCOME | 4000-100 | | | | | |
| ENVELOPE | 4000-101 | $18,458.00 | $186,289.66 | $180,000.00 | $6,289.66 | $186,596.55 |
| LOOSE | 4000-102 | 130.00 | 670.00 | 800.00 | -130.00 | 767.00 |
| MISCELLANEOUS | 4000-105 | 0.00 | 70.00 | 1,000.00 | -930.00 | 0.00 |
| INTEREST - CHECKING | 4000-107 | 3.24 | 70.69 | 100.00 | -29.31 | 97.90 |
| RENT FOR BUILDING USE | 4000-108 | 0.00 | 175.00 | 1,000.00 | -825.00 | 1,425.00 |
| INVESTMENT INCOME | 4000-151 | -2,208.58 | 64,824.97 | 70,000.00 | -5,175.03 | 54,234.46 |
| Edward Jones Transfers | 4000-153 | 612.08 | 16,287.79 | 0.00 | 16,287.79 | 3,111.76 |
| TOTAL INCOME | | 16,994.74 | 268,388.11 | 252,900.00 | 15,488.11 | 246,232.67 |
| *Budgeted* | | *16,994.74* | *268,388.11* | *252,900.00* | *15,488.11* | *0.00* |
| *Non-Budgeted* | | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| EXPENSES | 5000-100 | | | | | |
| EDUCATION | 5001 | | | | | |
| SS MATERIALS | 5001-001 | $85.88 | $775.07 | $1,000.00 | $224.93 | $1,000.00 |
| ADULT ED MAT | 5001-002 | 0.00 | 0.00 | 200.00 | 200.00 | 255.98 |
| BIBLES | 5001-003 | 0.00 | 808.67 | 1,000.00 | 191.33 | 0.00 |
| VBS | 5001-004 | 0.00 | 403.98 | 1,000.00 | 596.02 | 482.29 |
| CONFIRMATION & COMMUNION | 5001-005 | 26.94 | 354.92 | 550.00 | 195.08 | 270.25 |
| GRADUATION / HOLIDAYS | 5001-006 | 0.00 | 99.87 | 150.00 | 50.13 | 165.58 |
| Subtotal Education | 5001 | 112.82 | 2,442.51 | 3,900.00 | 1,457.49 | 2,174.10 |
| *Budgeted* | | *112.82* | *2,442.51* | *3,900.00* | *1,457.49* | *0.00* |
| *Non-Budgeted* | | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| EVANGELISM | 5002 | | | | | |
| DEVOTION BOOKS | 5002-002 | 0.00 | 527.00 | 450.00 | -77.00 | 540.49 |
| CARDS | 5002-006 | 0.00 | 0.00 | 0.00 | 0.00 | 38.55 |
| Subtotal Evangelism | 5002 | 0.00 | 527.00 | 450.00 | -77.00 | 579.04 |
| *Budgeted* | | *0.00* | *527.00* | *450.00* | *-77.00* | *0.00* |
| *Non-Budgeted* | | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| EXECUTIVE | 5003 | | | | | |
| SENIOR PASTOR'S STIPEND | 5003-001 | 3,750.00 | 45,000.00 | 45,000.00 | 0.00 | 43,999.92 |
| SENIOR PASTOR'S BENEFITS | 5003-002 | 2,012.77 | 24,152.25 | 24,000.00 | -152.25 | 23,734.87 |
| SR. PASTOR'S FICA | 5003-003 | 354.76 | 4,257.12 | 4,257.00 | -0.12 | 4,180.73 |
| SR. PASTOR'S EQUITY FUND | 5003-004 | 83.33 | 999.96 | 1,000.00 | 0.04 | 450.00 |
| MILEAGE REIMB. | 5003-005 | 41.30 | 1,063.30 | 1,500.00 | 436.70 | 777.20 |
| PMA STIPEND | 5003-007 | 1,100.98 | 13,211.76 | 13,230.00 | 18.24 | 13,361.76 |
| PMA MILEAGE REIMBURSEMENT | 5003-009 | 0.00 | 703.78 | 300.00 | -403.78 | 0.00 |
| BOOKKEEPER SALARY | 5003-010 | 800.00 | 8,573.52 | 6,520.00 | -2,053.52 | 6,670.56 |
| SECRETARY SALARY | 5003-012 | 0.00 | 16,909.95 | 20,000.00 | 3,090.05 | 20,926.03 |
| CUSTODIAN'S SALARY | 5003-016 | 1,139.18 | 15,505.11 | 16,000.00 | 494.89 | 16,115.14 |
| FICA | 5003-023 | 232.56 | 4,146.27 | 4,200.00 | 53.73 | 4,308.69 |
| PASTOR CONF/EDUCATION | 5003-024 | 0.00 | 477.67 | 1,200.00 | 722.33 | 1,518.44 |
| BENEVOLENCE | 5003-025 | 841.63 | 10,100.00 | 10,100.00 | 0.00 | 10,000.00 |
| SYNOD ASSEMBLY | 5003-027 | 0.00 | 1,621.08 | 1,200.00 | -421.08 | 0.00 |
| PMA CONF/EDUCATION | 5003-033 | 0.00 | 80.00 | 200.00 | 120.00 | 30.00 |
| Subtotal Executive | 5003 | 10,356.51 | 146,801.77 | 148,707.00 | 1,905.23 | 146,073.34 |
| *Budgeted* | | *10,356.51* | *146,801.77* | *148,707.00* | *1,905.23* | *0.00* |
| *Non-Budgeted* | | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| ADMINISTRATION | 5004 | | | | | |
| POSTAGE AND MAILING | 5004-001 | 0.00 | 133.60 | 2,500.00 | 2,366.40 | 3,185.03 |

# General Funds – 2025 Income and Expense Statement - Continued

| | | Current Period | Year to Date | Annual Budget | Annual Budget Difference | YTD Prior Year |
|---|---|---|---|---|---|---|
| OFFICE EXPENSE | 5004-002 | 629.19 | 1,672.36 | 2,000.00 | 327.64 | 1,491.06 |
| PAPER | 5004-004 | 159.96 | 1,239.27 | 1,750.00 | 510.73 | 1,496.91 |
| COPY MACHINE & SUPPLIES | 5004-009 | 271.68 | 3,359.73 | 6,500.00 | 3,140.27 | 6,188.33 |
| COPIER PURCHASE | 5004-010 | 0.00 | 0.00 | 0.00 | 0.00 | 10,111.65 |
| MISCELLANEOUS | 5004-028 | 0.00 | 64.26 | 100.00 | 35.74 | 2,850.00 |
| Subtotal Administration | 5004 | 1,060.83 | 6,469.22 | 12,850.00 | 6,380.78 | 25,322.98 |
| *Budgeted* | | *1,060.83* | *6,469.22* | *12,850.00* | *6,380.78* | *0.00* |
| *Non-Budgeted* | | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| PROPERTY | 5005 | | | | | |
| UTILITIES/CHURCH | 5005-001 | 1,682.48 | 22,098.68 | 27,000.00 | 4,901.32 | 19,751.02 |
| UTILITIES/505 Brooks | 5005-002 | 297.73 | 3,213.34 | 3,200.00 | -13.34 | 2,734.10 |
| MAINTENANCE/REPAIRS | 5005-004 | 165.46 | 7,429.27 | 7,500.00 | 70.73 | 6,060.58 |
| CUSTODIAN'S SUPPLIES | 5005-005 | 338.86 | 1,782.05 | 1,800.00 | 17.95 | 2,032.36 |
| STORAGE RENTAL | 5005-007 | 50.00 | 600.00 | 600.00 | 0.00 | 600.00 |
| INSURANCE | 5005-024 | 0.00 | 22,444.06 | 24,000.00 | 1,555.94 | 16,437.86 |
| Subtotal Property | 5005 | 2,534.53 | 57,567.40 | 64,100.00 | 6,532.60 | 47,615.92 |
| *Budgeted* | | *2,534.53* | *57,567.40* | *64,100.00* | *6,532.60* | *0.00* |
| *Non-Budgeted* | | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| STEWARDSHIP / FINANCE | 5006 | | | | | |
| OFFERING ENVELOPES | 5006-005 | 0.00 | 1,217.16 | 1,300.00 | 82.84 | 1,166.32 |
| PARISH FELLOWSHIP | 5007 | | | | | |
| GENERAL | 5007-001 | 2.16 | 46.36 | 100.00 | 53.64 | 0.00 |
| KITCHEN SUPPLIES | 5007-002 | -2.16 | 350.00 | 350.00 | 0.00 | 285.84 |
| Subtotal Parish Fellowship | 5007 | 0.00 | 396.36 | 450.00 | 53.64 | 285.84 |
| *Budgeted* | | *0.00* | *396.36* | *450.00* | *53.64* | *0.00* |
| *Non-Budgeted* | | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| WORSHIP AND MUSIC | 5008 | | | | | |
| ALTAR GUILD SUPPLIES | 5008-002 | 0.00 | 445.81 | 650.00 | 204.19 | 650.00 |
| BELL CHOIR | 5008-007 | 0.00 | 98.15 | 100.00 | 1.85 | 0.00 |
| KEYBOARD MUSIC & SUBSCRIP | 5008-008 | 26.97 | 43.95 | 100.00 | 56.05 | 23.35 |
| AGAPE CHOIR MUSIC | 5008-009 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| INSTRUMENTAL MAINTENANCE | 5008-010 | 22.11 | 29.06 | 1,000.00 | 970.94 | 2.78 |
| COPYRIGHT FEES | 5008-015 | 0.00 | 444.40 | 500.00 | 55.60 | 425.00 |
| MUSIC STAFF SALARIES | 5008-017 | 125.00 | 11,435.00 | 12,000.00 | 565.00 | 13,530.00 |
| WORSHIP BROADCASTS | 5008-020 | 387.00 | 387.00 | 2,500.00 | 2,113.00 | 192.00 |
| Subtotal Worship And Music | 5008 | 561.08 | 12,883.37 | 17,050.00 | 4,166.63 | 15,023.13 |
| *Budgeted* | | *561.08* | *12,883.37* | *17,050.00* | *4,166.63* | *0.00* |
| *Non-Budgeted* | | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| YOUTH | 5009 | | | | | |
| YOUTH GROUP & ACTIVITIES | 5009-002 | 0.00 | 650.00 | 650.00 | 0.00 | 350.00 |
| PUBLIC RELATIONS | 5010 | | | | | |
| OUTREACH & ADVERTISING | 5010-001 | 150.00 | 394.00 | 250.00 | -144.00 | 0.00 |
| SOCIAL MINISTRY | 5011 | | | | | |
| CHRISTMAS CANDY | 5011-001 | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 |
| PASTORAL CARE | 5011-002 | 47.87 | 119.28 | 500.00 | 380.72 | 159.96 |
| GOOD SAMARITAN FUND | 5011-003 | 0.00 | 100.00 | 100.00 | 0.00 | 100.00 |
| QUILTING MINISTRY | 5011-006 | 0.00 | 250.00 | 250.00 | 0.00 | 175.00 |
| PRAYER SHAWL MINISTRY | 5011-007 | 0.00 | 250.00 | 250.00 | 0.00 | 0.00 |
| Subtotal Social Ministry | 5011 | 47.87 | 719.28 | 1,300.00 | 580.72 | 634.96 |

# General Funds – 2025 Income and Expense Statement - Continued

| | | Current Period | Year to Date | Annual Budget | Annual Budget Difference | YTD Prior Year |
|---|---|---|---|---|---|---|
| *Budgeted* | | *47.87* | *719.28* | *1,300.00* | *580.72* | *0.00* |
| *Non-Budgeted* | | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| TECHNOLOGY | 5012 | | | | | |
| SOUND SYSTEM & STREAMING | 5012-001 | 0.00 | 1,020.96 | 500.00 | -520.96 | 44.85 |
| OTHER PROJECTS | 5013 | | | | | |
| MISCELLANEOUS | 5013-001 | 750.00 | 750.00 | 100.00 | -650.00 | 0.00 |
| TOTAL EXPENSES | | 15,573.64 | 231,839.03 | 251,607.00 | 19,767.97 | 239,270.48 |
| *Budgeted* | | *15,573.64* | *231,839.03* | *251,607.00* | *19,767.97* | *0.00* |
| *Non-Budgeted* | | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| EXCESS INCOME/EXPENSES | | $1,421.10 | $36,549.08 | $1,293.00 | $35,256.08 | $6,962.19 |
| *Budgeted* | | *1,421.10* | *36,549.08* | *1,293.00* | *35,256.08* | *0.00* |
| *Non-Budgeted* | | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |

## 16. Designated Funds – 2025 Balance Sheet and Income and Expense Statement

### Designated Funds – 2025 Balance Sheet

| | | Current Year |
|---|---|---|
| ASSETS | 1000 | |
| MEMORIALS | 1200-201 | $21,877.19 |
| CAPITAL IMPROVEMENT FUND | 1200-202 | 2,114.47 |
| INTEREST - CHECKING | 1200-203 | 1,542.98 |
| ALTAR GUILD FUND | 1200-204 | 7,433.55 |
| BELL CHOIR FUND | 1200-205 | 1,005.73 |
| CARILLON BELLS | 1200-206 | 1,798.24 |
| TECHNOLOGY FUND | 1200-208 | 123.92 |
| FLOWER FUND | 1200-210 | 50.00 |
| ORGAN MAINTENANCE FUND | 1200-213 | 3,227.41 |
| SPECIAL SERVICES/OFFERING | 1200-214 | 447.09 |
| PRAYER SHAWL MINISTRY | 1200-215 | 1,310.59 |
| COLLEGE CARE PACKAGES | 1200-221 | 151.66 |
| CHOIR FLOWER FUND | 1200-224 | 143.84 |
| SUNDAY SCHOOL | 1200-225 | 2,723.06 |
| E. KILIAN FLOWER FUND | 1200-226 | 1,053.61 |
| PASTOR'S DISCRETION FUND | 1200-227 | 1,206.56 |
| QUILTING MINISTRY | 1200-242 | 6,104.06 |
| YOUTH | 1200-247 | 2,000.00 |
| Rowe Trust-Back to School | 1200-248 | 38,848.66 |
| HEART 2 HOME | 1200-249 | 150.63 |
| INVESTMENTS | 1400 | |
| E KILIAN FLOWER FUND- MIF | 1600-200 | 5,000.00 |
| EARLIN NUSS SCHOLAR - MIF | 1610-200 | 2,724.46 |
| CAPITAL IMPROV - EDJ | 1700-200 | 217,526.83 |
| OPERATING ENDOW 1 - EDJ | 1710-200 | 116,022.44 |
| OPERATING ENDOW 2 - EDJ | 1720-200 | 202,328.28 |
| MAI FAMILY OP ENDOW - EDJ | 1730-200 | 73,799.04 |
| PHILANTHROPIC FUND - EDJ | 1740-200 | 32,117.16 |
| MAI SCHOLAR - EDJ | 1760-200 | 432,089.62 |
| YOUTH - EDWARD JONES | 1780-200 | 42,983.06 |
| Subtotal Investments | 1400 | 1,124,590.89 |
| TOTAL ASSETS | | $1,217,904.14 |
| FUND BALANCE | | |
| FUND BALANCE | 3001-200 | $1,217,904.14 |
| TOTAL FUND BALANCE | | 1,217,904.14 |
| TOTAL LIABILITIES AND FUND BALANCE | | $1,217,904.14 |

# Designated Funds – 2025 Income and Expense Statement

| | | Current Period | Year to Date | YTD Prior Year |
|---|---|---|---|---|
| INCOME | 4000-200 | | | |
| MEMORIALS | 4000-201 | $45.00 | $14,017.00 | $38,593.92 |
| CAPITAL IMPROVEMENT FUND | 4000-202 | 225.00 | 6,280.00 | 45,068.93 |
| INTEREST | 4000-203 | 26.75 | 329.78 | 517.38 |
| ALTAR GUILD FUND | 4000-204 | 280.00 | 718.96 | 1,260.00 |
| BELL CHOIR FUND | 4000-205 | 0.00 | 500.00 | 0.00 |
| FLOWER FUND | 4000-210 | 0.00 | 50.00 | 80.00 |
| SPECIAL SERVICES/OFFERING | 4000-214 | 968.69 | 15,338.78 | 7,032.14 |
| PRAYER SHAWL MINISTRY | 4000-215 | 0.00 | 40.00 | 1,450.00 |
| CHOIR FLOWER FUND | 4000-224 | 0.00 | 115.00 | 447.00 |
| SUNDAY SCHOOL | 4000-225 | 31.36 | 222.59 | 512.84 |
| E. KILIAN FLOWER FUND | 4000-226 | 0.00 | 114.32 | 114.32 |
| PASTOR'S DISCRETION FUND | 4000-227 | 0.00 | 0.00 | 500.00 |
| QUILTING MINISTRY | 4000-242 | 195.00 | 2,001.00 | 1,411.00 |
| Rowe Trust-Back to School | 4000-248 | 0.00 | 215.00 | 0.00 |
| HEART 2 HOME | 4000-249 | 100.00 | 1,820.00 | 2,000.00 |
| EARLIN NUSS SCHOLAR - INT | 4610-200 | 0.92 | 16.21 | 19.33 |
| PASTOR CONT ED - INT | 4620-200 | 0.00 | 0.00 | 5.78 |
| YOUTH MIF - INT | 4630-200 | 0.00 | 0.00 | 11.51 |
| CAPITAL IMPROV - INCOME | 4700-200 | -891.52 | 20,035.50 | 22,258.71 |
| OP ENDOW 1 - INCOME | 4710-200 | 119.89 | 11,928.32 | 11,757.57 |
| OP ENDOW 2 - INCOME | 4720-200 | 573.99 | 35,718.26 | 21,056.61 |
| MAI FAMILY OP - INCOME | 4730-200 | 94.96 | 8,295.51 | 6,001.02 |
| PHILANTHROPIC - INCOME | 4740-200 | 228.06 | 3,423.49 | 1,977.26 |
| MAI SCHOLAR - INCOME | 4760-200 | 1,497.39 | 72,251.11 | 34,374.99 |
| YOUTH - INV. INCOME | 4780-200 | -11.79 | 4,156.09 | 1,857.59 |
| TOTAL INCOME | | 3,483.70 | 197,586.92 | 198,307.90 |
| EXPENSES | 5000-200 | | | |
| MEMORIALS | 5000-201 | $364.84 | $12,793.03 | $56,635.45 |
| CAPITAL IMPROVEMENT FUND | 5000-202 | 0.00 | 25,114.00 | 62,065.87 |
| INTEREST | 5000-203 | 0.00 | 0.00 | 199.09 |
| ALTAR GUILD FUND | 5000-204 | 0.00 | 98.96 | 822.55 |
| BELL CHOIR FUND | 5000-205 | 0.00 | 108.50 | 0.00 |
| CARILLON BELLS | 5000-206 | 0.00 | 0.00 | 404.32 |
| TECHNOLOGY FUND | 5000-208 | 0.00 | 0.00 | 1,021.18 |
| FLOWER FUND | 5000-210 | 0.00 | 28.79 | 200.97 |
| SPECIAL SERVICES/OFFERING | 5000-214 | 90.00 | 16,165.65 | 8,709.90 |
| PRAYER SHAWL MINISTRY | 5000-215 | 0.00 | 249.65 | 0.00 |
| BEQUESTS | 5000-217 | 0.00 | 0.00 | 2,498.92 |
| CHOIR FLOWER FUND | 5000-224 | 0.00 | 165.19 | 435.93 |
| SUNDAY SCHOOL | 5000-225 | 0.00 | 26.71 | 23.43 |
| E. KILIAN FLOWER FUND | 5000-226 | 25.00 | 55.00 | 25.00 |
| PASTOR'S DISCRETION FUND | 5000-227 | 0.00 | 500.00 | 0.00 |
| QUILTING MINISTRY | 5000-242 | 330.64 | 2,340.32 | 814.15 |
| Rowe Trust-Back to School | 5000-248 | 0.00 | 5,618.06 | 2,626.91 |
| HEART 2 HOME | 5000-249 | 0.00 | 1,670.50 | 2,200.60 |
| E. NUSS SCHOLARSHIP DIST | 5000-250 | 0.00 | 2,000.00 | 1,000.00 |
| MAI SCHOLARSHIP DIST. | 5000-251 | 0.00 | 10,000.00 | 9,750.00 |
| EDJ transfers to Gen Fund | 5000-252 | 612.08 | 17,287.79 | 3,111.76 |
| TOTAL EXPENSES | | 1,422.56 | 94,222.15 | 152,546.03 |
| EXCESS INCOME/EXPENSES | | $2,061.14 | $103,364.77 | $45,761.87 |

## 17. Cemetery Funds – 2025 Balance Sheet and Income and Expense Statement

### Cemetery Funds – 2025 Balance Sheet

| | | Current Year |
|---|---|---|
| ASSETS | 1000 | |
| CHECKING ACCOUNT | 1300-300 | $8,826.15 |
| CEMETERY ENDOWMENT - EDJ | 1700-300 | 1,023,365.76 |
| CEMETERY MONEY MKT - EDJ | 1710-300 | 72,534.93 |
| TOTAL ASSETS | | $1,104,726.84 |
| FUND BALANCE | | |
| Fund Balance | 3001-300 | $1,104,726.84 |
| TOTAL FUND BALANCE | | 1,104,726.84 |
| TOTAL LIABILITIES AND FUND BALANCE | | $1,104,726.84 |

### Cemetery Funds - 2025 Income and Expense Statement

| | | Current Period | Year to Date | YTD Prior Year |
|---|---|---|---|---|
| INCOME | 4000-300 | | | |
| SALE OF LOTS | 4000-301 | $0.00 | $0.00 | $1,200.00 |
| DONATIONS | 4000-302 | 0.00 | 0.00 | 1,986.00 |
| INVESTMENT INCOME | 4000-303 | 1,725.42 | 161,089.78 | 107,516.44 |
| INTEREST - CHECKING | 4000-304 | 0.00 | 4.15 | 12.72 |
| TOTAL INCOME | | 1,725.42 | 161,093.93 | 110,715.16 |
| EXPENSES / MARKET ADJUST | 5000-300 | | | |
| MOWING & UPKEEP | 5000-303 | $0.00 | $13,630.00 | $24,480.00 |
| BANK MAINTENANCE FEES | 5000-304 | 0.00 | 0.00 | 45.00 |
| TOTAL EXPENSES | | 0.00 | 13,630.00 | 24,525.00 |
| EXCESS INCOME/EXPENSES | | $1,725.42 | $147,463.93 | $86,190.16 |

# 17. 2026 Proposed Budget

**St. John Lutheran Church**
**2026 BUDGET**

| | 2023 Actuals | 2024 Actuals | | 2025 Actuals as of 12/31/25 | 2025 Budget | % Budget Used As of 12/31/25 | | Proposed 2026 Budget |
|---|---|---|---|---|---|---|---|---|
| **INCOME** | | | | | | | | |
| Envelope Offering | 208,481 | 186,597 | | 186,290 | 180,000 | - | | 180,000 |
| Loose Offering | 631 | 767 | | 670 | 800 | - | | 600 |
| Miscellaneous | 1,150 | 0 | | 70 | 1,000 | - | | 0 |
| Interest - Checking | 112 | 98 | | 71 | 100 | - | | 75 |
| Rent for Building Use | 125 | 1,425 | | 175 | 1,000 | - | | 200 |
| Investment Income | 88,828 | 54,234 | | 64,825 | 70,000 | - | | 70,000 |
| Dividend Transfers from EDJ | 0 | 3,112 | | 16,288 | 0 | - | | 20,000 |
| | **299,327** | **246,233** | | **268,388** | **252,900** | **-** | | **270,875** |
| **EXPENSES** | | | | | | | | |
| **A. EDUCATION** | | | | | | | | |
| Sunday School Materials | 0 | 1,000 | | 775 | 1,000 | 78% | | 1,000 |
| Adult Education Materials | 39 | 256 | | 0 | 200 | 0% | | 300 |
| Bibles | (32) | 0 | | 809 | 1,000 | 81% | | 1,000 |
| Vacation Bible School | 290 | 482 | | 404 | 1,000 | 40% | | 1,000 |
| Confirmation & Communion | 8 | 270 | | 355 | 550 | 65% | | 550 |
| Graduation / Holidays | 25 | 166 | | 100 | 150 | 67% | | 300 |
| | **330** | **2,174** | | **2,443** | **3,900** | **63%** | | **4,150** |
| **B. EVANGELISM** | | | | | | | | |
| Devotional Books | 895 | 540 | | 527 | 450 | 117% | | 400 |
| | **895** | **540** | | **527** | **450** | **117%** | | **400** |
| **C. EXECUTIVE** | | | | | | | | |
| Pastor Stipend | 43,000 | 44,000 | | 45,000 | 45,000 | 100% | | 45,000 |
| Pastor Benefits - Health/Pension | 23,606 | 23,735 | | 24,152 | 24,000 | 101% | | 24,700 |
| Pastor Social Security (1/2 of her full est. total) | 5,223 | 4,181 | | 4,257 | 4,257 | 100% | | 4,257 |
| Pastor Other Benefits - Cell | 0 | 450 | | 1,000 | 1,000 | 100% | | 1,600 |
| Pastor Mileage Reimbursement | 684 | 777 | | 1,063 | 1,500 | 71% | | 1,000 |
| Pulpit Supply / Intern | 12,583 | 13,362 | | 13,212 | 13,230 | 100% | | 13,230 |
| Staff Mileage Reimbursement | 112 | 0 | | 704 | 300 | 235% | | 1,000 |
| Bookkeeper Salary | 6,210 | 6,671 | | 8,574 | 6,520 | 131% | | 9,600 |
| Secretary Salary | 23,080 | 20,926 | | 16,910 | 20,000 | 85% | | 30,000 |
| Custodian Salary | 15,185 | 16,115 | | 15,505 | 16,000 | 97% | | 16,120 |
| Payroll Taxes (Employer Portion)(SS & Medicare) | 4,365 | 4,309 | | 4,146 | 4,200 | 99% | | 4,200 |
| Pastor Continuing Education | 582 | 1,518 | | 478 | 1,200 | 40% | | 1,200 |
| Staff Continuing Education | 189 | 30 | | 80 | 200 | 40% | | 0 |
| Synod Benevolence | 10,000 | 10,000 | | 10,100 | 10,100 | 100% | | 11,500 |
| Synod Assembly | 0 | 0 | | 1,621 | 1,200 | 135% | | 1,200 |
| | **144,820** | **146,073** | | **146,802** | **148,707** | **99%** | | **164,607** |
| **D. ADMINISTRATION** | | | | | | | | |
| Postage & Shipping | 743 | 3,185 | | 134 | 2,500 | 5% | | 2,500 |
| Office Supplies | 2,421 | 1,491 | | 1,672 | 2,000 | 84% | | 2,000 |
| Paper | 1,392 | 1,497 | | 1,239 | 1,750 | 71% | | 1,750 |
| Copy Machine Contract & Supplies | 3,858 | 6,188 | | 3,360 | 6,500 | 52% | | 6,500 |
| Copier Purchase | 0 | 10,112 | | 0 | 0 | #DIV/0! | | 0 |
| Miscellaneous | 1 | 2,850 | | 64 | 100 | 64% | | 100 |
| | **8,415** | **25,323** | | **6,469** | **12,850** | **50%** | | **12,850** |
| **E. PROPERTY** | | | | | | | | |
| Utilities / Church | 23,874 | 19,751 | | 22,099 | 27,000 | 82% | | 27,000 |
| Utilities / 505 Brooks | 3,074 | 2,734 | | 3,213 | 3,200 | 100% | | 3,200 |
| Maintenance & Repairs | 15,739 | 6,061 | | 7,429 | 7,500 | 99% | | 7,500 |
| Custodial Supplies | 1,653 | 2,032 | | 1,782 | 1,800 | 99% | | 1,800 |
| Storage Rental | 600 | 600 | | 600 | 600 | 100% | | 600 |
| Insurance (Liability & Work Comp) | 21,944 | 16,438 | | 22,444 | 24,000 | 94% | | 24,000 |
| | **66,884** | **47,616** | | **57,567** | **64,100** | **90%** | | **64,100** |

**F. STEWARDSHIP/FINANCE &**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Offering Envelopes | 1,245 | 1,166 | | 1,217 | 1,300 | 94% | | 1,600 |
| | **1,245** | **1,166** | | **1,217** | **1,300** | **94%** | | **1,600** |

**G. PARISH FELLOWSHIP**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| General | 70 | 0 | | 46 | 100 | 46% | | 100 |
| Kitchen Supplies | 286 | 286 | | 350 | 350 | 100% | | 350 |
| | **356** | **286** | | **396** | **450** | **88%** | | **450** |

**H. WORSHIP & MUSIC**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Altar Guild Supplies | 376 | 650 | | 446 | 650 | 69% | | 650 |
| Bell Choir | 100 | 0 | | 98 | 100 | 98% | | 100 |
| Keyboard Music & Subscriptions | 72 | 23 | | 44 | 100 | 44% | | 100 |
| Agape Choir Music | 11 | 200 | | 0 | 200 | 0% | | 200 |
| Instrumental Maintenance | 25 | 3 | | 29 | 1,000 | 3% | | 500 |
| Copyright Fees | 434 | 425 | | 444 | 500 | 89% | | 500 |
| Music Staff Salaries | 12,310 | 13,530 | | 12,530 | 12,000 | 104% | | 12,000 |
| Worship Broadcasts | 460 | 192 | | 387 | 2,500 | 15% | | 1,000 |
| | **13,788** | **15,023** | | **13,978** | **17,050** | **82%** | | **15,050** |

**I. YOUTH**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Youth & Activities | 166 | 350 | | 650 | 650 | 100% | | 650 |
| | **166** | **350** | | **650** | **650** | **100%** | | **650** |

**J. PUBLIC RELATIONS**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Advertisements | 0 | 0 | | 394 | 250 | 158% | | 250 |
| | **0** | **0** | | **394** | **250** | **158%** | | **250** |

**K. SOCIAL MINISTRY**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Christmas Candy | 0 | 200 | | 100 | 200 | 50% | | 200 |
| Pastoral Care | 0 | 160 | | 119 | 500 | 24% | | 500 |
| RCAOC Dues | 0 | 100 | | 100 | 100 | 100% | | 100 |
| Quilting Ministry | 100 | 175 | | 250 | 250 | 100% | | 500 |
| Prayer Shawl Ministry | 0 | 0 | | 250 | 250 | 100% | | 500 |
| College Care Packages | 0 | 0 | | 0 | 0 | #DIV/0! | | 750 |
| | **100** | **635** | | **819** | **1,300** | **63%** | | **2,550** |

**L. TECHNOLOGY**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Sound System | 0 | 45 | | 1,021 | 500 | 204% | | 2,500 |
| | **0** | **45** | | **1,021** | **500** | **204%** | | **2,500** |

**M. MISCELLANEOUS**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Miscellaneous | 0 | 0 | | 750 | 100 | 750% | | 100 |
| | **0** | **0** | | **750** | **100** | **750%** | | **100** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **2025 BUDGET - TOTAL** | | | | | **$ 251,607** | | | |
| **ACTUAL INCOME - THROUGH 12/31/25** | | | | **$ 268,388** | | | | |
| **ACTUAL EXPENSES - THROUGH 12/31/25** | | | | **$ 233,034** | | | | |
| **2025 INCOME OVER EXPENSES** | | | | | **$ 35,354** | | | |
| **2025 BUDGET - TOTAL % USED** | | | | | | **93%** | | |
| **PROPOSED 2026 BUDGET** | | | | | | | | **$ 269,257** |

**2026 Proposed Budgeted Expenses require weekly giving of $ 5,178.02**

7% increase over 2025 budget ($17,650 increase)