



Annual Report 2018

Immanuel
Lutheran Church

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Agenda

**IMMANUEL LUTHERAN CHURCH ANNUAL MEETING
FOR THE YEAR 2018**
February 17, 2019 at Noon in Luther Hall

Potluck Lunch –

1. Call to Order and Determination of a Quorum (10% of the voting members*)
2. Adoption of the Agenda
3. Opening Prayer
4. Minutes of the 2017 Annual Meeting
5. Reports
 - a. Pastor
 - b. Congregation President
 - c. Treasurer
 - d. Financial Secretary
 - e. Endowment Trust Fund
 - f. Committees Presentations
 - g. Nominating Committee
6. New Business
 - a. Elections
 - b. Budget for 2019
 - c. Discussion regarding deficit and debt reduction
7. Other Business
 - a. Recognition of New Life – Baptism and Deaths
 - b. Recognition of Council members completing their terms
 - c. Resolutions – see the next page
8. Closing Prayer and Adjournment

** Under Immanuel's Constitution, a voting member is a confirmed member who has communed and made a contribution of record in the current or preceding year.*

Resolutions

1. RESOLVED, that we offer thanks to God for the gift of Jesus Christ, God's work, and God's love; that we ask forgiveness for our sins; that we pray for growth in our Christian faith; and that we seek strength and guidance from God to serve faithfully in the coming year.
2. RESOLVED, that we give thanks to Pastor Sievenpiper for his faithfulness to God's Word and his leadership in challenging Immanuel to discern God's will for Christian mission in our community and the world.
3. RESOLVED, that we thank our capable staff – Suzanne Anderson, Robert Barthel, Vicki Bartholomew, Carol Braun, Kevin Fewell, and Ann Rundquist – for their faithful service, their gifts in ministry, and their leadership in God's ministry at Immanuel.
4. RESOLVED, that we glorify God through worship and the ministries we offer for the sake of the gospel and to demonstrate God's love in the world.
5. RESOLVED, that the budget we have adopted to support our ministries includes deficits; and that we will be proactive in seeking out and implementing strategies to reduce our deficit and to promote Immanuel's financial health.
6. RESOLVED, that the Congregation Council will be proactive in its communication with the congregation, providing information and answering questions to maintain trust and hope for the future.
7. RESOLVED, that the minutes of the Annual Meeting will be reviewed and approved by the Congregation Council at its first official meeting following the Annual Meeting.

Council President's Letter

Dear Sisters and Brothers in Christ:

This 2018 Annual Report provides a summary of the life and activities of Immanuel Lutheran Church. I can't speak for others, but as for me, reading through these reports is both awe-inspiring and humbling. Saved by grace, our people serve the Lord in many ways, participating in worship, learning, witness, service, and support. While our ministries are carried out by Pastor Sievenpiper, Ministry Assistant Ann Rundquist, our capable administrative and music staff, and numerous committees, we are blessed to have many "unsung" heroes and heroines who give tirelessly of their time and talents. We don't recognize them individually because none like to be singled out for public recognition. These people can be found throughout this report, however. Look for repeat contributors and thank them privately. Everyone likes a "pat on the back" from time to time.

The Congregation Council (Council) is comprised of Pastor Sievenpiper and 14 voting members elected by the congregation at the Annual Meeting. At the first official business meeting following the Annual Meeting, Council selects officers. This 15-person group functions as a board of directors, meeting monthly to provide governance, focusing on administration, planning, evaluation, and financial and property matters. Another critical function is to ensure the congregation is organized to perform its mission effectively. This relates to the committees and other organizations within the congregation. When decisions are required, committees bring items before Council for action. Each council member sits on one or more committees. Pastor is an ex-officio member of all committees.

Here are some of the actions taken by your Council in 2018:

- Approved a pictorial directory
- Approved a contract with YouthWorks
- Hired Kevin Fewell as our Building Manager
- Approved contract with Purple Dragon Child Care, LLC
- Hired Robert Barthel as our Organist
- Authorized on-line giving program by Tithe.ly
- Approved a parental leave policy for employees
- Approved expenditures for maintenance and repairs
- Approved new facility fees and building use policies
- Approved new contracts for janitorial services, trash pick-up
- Recommended for approval a 2019 budget.

As we close out this year, we will continue to seek ways to continue our mission and ministries for many years to come.

In Service to Christ,

Mary Jo Moore

Altar Guild

Committee Members:

Desiray Boehmer
Kathy Boehmer
Ellen Wilcox
Sarah Wilcox
Pat Durie
Karen Bame
Melodee Blobaum
Milan Hanson
Suzanne Steffen
Lori Kueker
Sharyl Serafin, chair

Altar Guild at Immanuel is made up of a group of dedicated members who strive to make the worship experience proceed as smoothly as possible.

On a weekly basis, a team of two or three members meets on Saturday morning to bake bread, prepare Communion trays, set up the hymn board, and prepare the Altar for worship on Sunday. This team also meets on Sunday morning between services to refresh communion trays, the chalice, and reset the Altar for the 10:30 service. They meet again after the 10:30 service to complete clean-up duties in order to be ready for the following week.

We use the church year calendar as a guide for observing the seasons of the church year and festival Sundays which may require changes in paraments or set-up. New this year is the introduction of wines that reflect the seasons of the church. After a wine tasting in October and member input and voting, wines were chosen for the upcoming year.

On a monthly basis, the entire Altar Guild meets to discuss upcoming events and handle tasks such as ordering palms for Palm Sunday, Easter lilies, and poinsettias for the Christmas services. We also schedule volunteers to sell lilies and poinsettias, buy wine and candles, and manage other duties necessary for a meaningful worship experience.

We are responsible for decorating the church for the Advent season, the Christmas season, and Easter.

Altar Guild also has volunteers who handle special preparations for weddings and funerals.

We welcome anyone who would like to join us. Please speak with any of us if you are interested in learning more about Altar Guild.

The entire Altar Guild meets the last Saturday morning at 8:30 in the Spong Common Room. There are times throughout the year that we meet more frequently or on a different Saturday. The teams meet weekly to set up Communion, usually Friday or Saturday morning.

— funfacts —

roughly

104

loaves of bread baked in
2018

over

6,000

communion cups filled in
2018

Audit Committee

Committee Members:

Gretchen Bishop
Randy Callstrom
Mike Fee
Del Karmeier
Bill Moore
Karen Bame, chair

The Immanuel Audit Committee began meeting in July 2018 to review the Financial Records for the 2017 calendar year. Items reviewed included: Statement of Financial Position prepared by Miller Management, bank statements, receipts and deposit transactions, offering receipt records, checks and other disbursement transactions, and Endowment Trust Fund Documents. We also review other documentations for operation of the church, which included contracts with Miller Management and users of Immanuel facilities. The audit report was submitted to the Council President in December and reviewed at the December Council meeting.

— funfacts —

3

average of
assignments/documents
each committee member is
responsible for

Archive Committee

Committee Members:

Scott Thompson
Mary Lynn Coleman
Norma Carr
Leonard Carr
BJ Laven
Milan Hanson
Gretchen Bishop

The Archive committee continues to maintain and organize Immanuel's many historical documents and photos. We have also periodically placed displays in the window display in front of the office for Veteran's day and other holidays and events. We are planning on meeting soon to continue to preserve Immanuel's past.

— **fun**facts —

early 1900's

photos and documents can be
found in the archive room

Budget Proposal for 2019

2019 PROPOSED BUDGET

IMMANUEL LUTHERAN CHURCH

1/26/19 FINAL

	2018 DEC YTD Actual	2018 Annual Budget	Variance 2018 Rev/ 2018 Budget	2019 Proposed Budget	Variance 2018 Budget/	Notes	2019 Increase / Reduction
Revenues							
Offerings							
3110 Envelopes & Growth in Giving (DEC)	346,989.22	365,000.00	-18,010.78	365,000.00	0.00	Note 1	
3120 Loose Offerings (DEC-RS)	2,160.82	3,000.00	-839.18	2,200.00	-800.00		
3130 Children's Offerings	0.00	0.00	0.00	0.00	0.00		
3140 Initial Offerings & "The Lutheran"	1,527.00	600.00	927.00	1,500.00	900.00		See 4632 "The Lutheran"
3150 Special Offerings	5,258.06	5,400.00	-141.94	5,400.00	0.00		
3190 Other Misc Offerings	1,633.00	1,000.00	633.00	1,600.00	0.00		
Total Offerings	357,568.10	375,000.00	-17,431.90	375,700.00	700.00		5% * from 2018 Actual
Other Revenues							
3210 Facility Use Fees	19,797.00	18,000.00	1,797.00	19,800.00	1,800.00		
3215 Kitchen Rental	850.00	0.00	850.00	850.00	850.00		
3220 Parking Lot Rental	8,400.00	8,400.00	0.00	8,400.00	0.00		
3225 Daycare Rental	14,354.84	0.00	14,354.84	30,000.00	30,000.00	Note 2	
3230 Genesee Rental	12,000.00	12,000.00	0.00	12,000.00	0.00		
3240 Interest Income	0.00	0.00	0.00	0.00	0.00		
3290 Other Misc. Revenues	4,137.19	9,500.00	-5,362.81	4,150.00	-5,350.00		See 4618 Flowers
Total Other Revenues	59,539.03	47,900.00	11,639.03	75,200.00	27,300.00		20% * from 2018 Actual
TOTAL REVENUES: w/out ETF	417,107.13	422,900.00	5,792.87	450,900.00	28,000.00		7% * from 2018 Actual
Expenses							
Global Outreach							
4110 Bethany College	700.00	700.00	0.00	700.00	0.00		
4115 Mosaic (formerly Bethphage Missior)	400.00	400.00	0.00	400.00	0.00		
4120 ELCA Seminaries	1,600.00	800.00	800.00	800.00	0.00		
4125 Synod, ELCA Natl, World	27,300.00	27,300.00	0.00	30,000.00	2,700.00	Note 3	
4130 Oaks Indian Center	400.00	400.00	0.00	400.00	0.00		
4135 Mauritania School	400.00	400.00	0.00	400.00	0.00		
Total Global Outreach	30,800.00	30,000.00	800.00	32,700.00	2,700.00		
Local Outreach							
4310 Cross-Lines	600.00	600.00	0.00	600.00	0.00		
4315 Emergency Needs	0.00	100.00	-100.00	100.00	0.00		
4320 Hollis Renewal Center	1,000.00	1,000.00	0.00	1,000.00	0.00		
4325 Inver City Missions	0.00	300.00	-300.00	300.00	0.00		
4330 Community LINC	1,000.00	1,000.00	0.00	1,000.00	0.00		
4335 Metro Lutheran Ministry	3,800.00	3,800.00	0.00	4,000.00	200.00		
4340 Social Ministry	90.00	290.00	-200.00	390.00	100.00		
4345 Budget & Financial Mngt. Assistans	900.00	900.00	0.00	800.00	-100.00		
4350 Shepherd's Center	2,600.00	2,600.00	0.00	2,600.00	0.00		
4355 CCO	1,700.00	1,700.00	0.00	1,600.00	-100.00		
4499 Total Local Outreach	11,690.00	12,290.00	-600.00	12,390.00	100.00	Note 4	
Congregational Ministries							
Christian Education							
4502 Adult Education	0.00	0.00	0.00	0.00	0.00		
4504 Christian Education - Youth	0.00	0.00	0.00	0.00	0.00		
4506 Sunday School	924.73	700.00	224.73	700.00	0.00		
4508 First Communion	0.00	50.00	-50.00	50.00	0.00		
4510 Confirmation	0.00	200.00	-200.00	200.00	0.00		
4512 Special Events	0.00	0.00	0.00	0.00	0.00		
4514 Alleluia Music & Arts	0.00	0.00	0.00	0.00	0.00		
4536 Christian Education - Other	82.41	600.00	-517.59	600.00	0.00		
Total Christian Education	1,007.14	1,550.00	-542.86	1,550.00	0.00		No change fr 2018 Budget

	2018 DEC YTD Actual	2018 Annual Budget	Variance 2018 Rev/ 2018 Budget	2019 Proposed Budget	Variance 2018 Budget/ Budget/	Notes	2019 Increase / Reduction
Outreach & Fellowship							
4552 Fellowship	657.15	400.00	257.15	650.00	250.00		
4554 Outreach	1,185.74	1,500.00	-314.26	1,190.00	-310.00		
4568 Outreach & Fellowship - Other	747.12	0.00	747.12	750.00	750.00		
Total Outreach & Fellowship	2,590.01	1,900.00	690.01	2,590.00	690.00		<i>No change fr 2018 Actual</i>
Music							
4572 Instrumentalist Fees	2,350.00	3,650.00	-1,300.00	3,150.00	-500.00		
4576 Bell Choir	139.03	150.00	-10.97	150.00	0.00		
4580 Choral Music	317.28	400.00	-82.72	400.00	0.00		
4581 Choral Interns	2,648.29	2,592.00	56.29	2,736.00	144.00		
4582 Licenses/Copyright permission	607.34	800.00	-192.66	800.00	0.00		
4598 Music - Other	1,165.61	1,750.00	-584.39	1,750.00	0.00		
Total Music	7,227.55	9,342.00	-2,114.45	8,986.00	-356.00		<i>Reduced 4% fr 2018 Budget</i>
Worship							
4601 Altar Guild	526.67	500.00	26.67	500.00	0.00		
4602 Arts Committee	0.00	100.00	-100.00	100.00	0.00		
4610 Flowers	2,278.70	0.00	2,278.70	0.00	0.00	<i>Note 5</i>	
4628 Worship - Other	0.00	400.00	-400.00	400.00	0.00		
Total Worship	2,805.37	1,000.00	1,805.37	1,000.00	0.00		<i>No change fr 2018 Budget</i>
Publications & Library							
4632 The Lutheran	1,006.15	1,230.00	-223.85	1,100.00	-130.00		
4634 Devotionals	262.96	500.00	-237.04	265.00	-235.00		
4636 Library	-15.55	500.00	-515.55	500.00	0.00		
4648 Publications & Library - Other	-	-	-	-	-		
Total Publications & Library	1,253.56	2,230.00	-976.44	1,865.00	-365.00		<i>Budget</i>
Postage & Communications							
4652 Postage	1,064.72	1,500.00	-435.28	1,300.00	-200.00		
4654 Advertising	-	-	-	-	-		
4656 Telephone	1,591.71	2,000.00	-408.29	1,700.00	-300.00		
4658 Internet	1,870.68	2,150.00	-279.32	2,030.00	-120.00		
Total Postage & Communications	4,527.11	5,650.00	-1,122.89	5,030.00	-620.00		<i>Budget</i>
Other Congregational Ministries							
4710 Child Care	1,365.20	1,500.00	-134.80	1,500.00	-		
4712 Stewardship	593.36	600.00	-6.62	600.00	-		
4714 Archives	-	-	-	-	-		
4716 Centered Life/Prayer	-	400.00	-400.00	-	-400.00	<i>Note 7</i>	<i>See 4572 Instru Fees</i>
4718 Congregational Life	-	-	-	-	-		
4720 Evangelism	-	-	-	-	-		
Total Other Congregational Minis	1,958.56	2,500.00	-541.42	2,100.00	-400.00		
TOTAL CONGREGATIONAL MINIS	21,369.32	24,172.00	-2,802.68	23,121.00	-1,051.00		<i>Budget</i>
Parish Administration							
5110 Personnel							
--- Wages & Housing	137,214.33	136,675.00	1,539.33	138,754.00	3,079.00	<i>Note 8</i>	
5140 Pulpit Supply	775.00	800.00	-25.00	800.00	0.00		
5145 Honoraria	1,350.00	600.00	750.00	600.00	0.00		
5150 Custodial Services	8,195.13	9,000.00	-804.87	9,000.00	0.00		
5210 Medical & Pension	25,844.28	35,274.00	-9,429.72	33,972.00	-1,302.00		
5215 Travel & Auto	697.69	1,200.00	-502.31	1,200.00	0.00		
5220 Staff Continuing Education	1,360.25	2,000.00	-639.75	2,000.00	0.00		
5225 Professional Expenses	862.48	1,200.00	-337.52	1,200.00	0.00		
5385 Workman's Comp Insurance	1,282.00	1,900.00	-618.00	1,500.00	-400.00		
5390 Payroll Tax Expense	5,387.97	10,203.15	-4,815.18	10,730.00	526.85		
Total Personnel	182,969.13	197,852.15	-14,883.02	199,756.00	1,903.85		<i>1% ^ from 2018 Budget</i>

	2018 DEC YTD Actual	2018 Annual Budget	Variance 2018 Rev/ 2018 Budget	2019 Proposed Budget	Variance 2018 Budget/ Budget	Notes	2019 Increase / Reduction
Other Parish Administration							
5510 Assembly & Conferences	1,228.61	1,000.00	228.61	1,000.00	0.00		
5515 Office Supplies	1,065.88	4,000.00	-2,934.12	2,000.00	-2,000.00		
5520 Computer Support	500.00	1,000.00	-500.00	1,300.00	300.00	Note 9	
5525 Office Equipment Leases	5,090.55	5,028.00	62.55	5,100.00	72.00		
5680 Accounting Services	9,516.00	9,160.00	356.00	9,816.00	656.00		7% ^ from 2018 Budget
5685 Bank & CC Processing Fees	875.67	500.00	375.67	500.00	0.00		
5690 Miscellaneous Parish Administration	1,842.38	2,600.00	-757.62	2,000.00	-600.00		
Total Other Parish Administration	20,119.09	23,288.00	-3,168.91	21,716.00	-1,572.00		Budget
TOTAL PARISH ADMINISTRATION	203,088.22	221,140.15	-18,051.93	221,472.00	331.85		No sig change fr 2018 Budget
Facilities							
Repairs & Maintenance							
6110 Building	20,379.41	20,550.00	-170.59	20,550.00	0.00	Note 10	
6115 Grounds	8,408.72	8,250.00	158.72	8,500.00	250.00		
6120 Genessee Residence	412.23	4,400.00	-3,987.77	2,400.00	-2,000.00		
6125 Equipment	59.98	0.00	59.98	0.00	0.00		
6130 Maintenance Supplies	999.99	0.00	999.99	1,000.00	1,000.00		
6140 Daycare Expense (Facilities Rep/Mt)	1,941.22	0.00	1,941.22	2,000.00	2,000.00		
6135 Trash Service	2,472.92	1,300.00	1,172.92	2,076.00	776.00	Note 11	
Total Repairs & Maintenance	34,674.47	34,500.00	174.47	36,526.00	2,026.00		6% ^ from 2018 Budget
Utilities							
6210 Electric	35,934.48	29,500.00	6,434.48	36,000.00	6,500.00	Note 12	
6215 Gas	9,723.57	7,000.00	2,723.57	9,800.00	2,800.00		
6220 Water	6,969.05	4,000.00	2,969.05	7,000.00	3,000.00		
Total Utilities	52,627.10	40,500.00	12,127.10	52,800.00	12,300.00		23% ^ from 2018 Budget
Other Facilities							
6310 Debt Service (Interest)	33,496.86	33,496.86	0.00	30,000.00	-3,496.86	Note 13	
6311 Debt Service (Principal)	81,883.26	81,883.26	0.00	85,380.00	3,496.74		
6315 Insurance	12,735.05	10,620.00	2,115.05	11,610.00	990.00	Note 14	Req Council Recommendation
6320 Security	1,563.10	1,000.00	563.10	1,600.00	600.00		
Total Other Facilities	129,678.27	127,000.12	2,678.15	128,590.00	1,589.88		1% ^ fr 2018 Budget
TOTAL FACILITIES	216,979.84	202,000.12	14,979.72	217,916.00	15,915.88		1% ^ fr 2018 Budget
TOTAL EXPENSES	483,927.38	489,602.27	-5,674.89	507,599.00	17,996.73		3.5% ^ from 2018 Budget
Net Balance from Operations	-66,820.25	-66,702.27	11,467.76	-56,699.00	10,003.27		
Transfers from Restricted / Designated							
3510 ETF - General	8,835.00	8,835.00	-	-	-		
3520 ETF - Debt Service	58,000.00	58,000.00	-	-	-		
Total Transfers from Restricted /	66,835.00	66,835.00	-	-	-		
Total ETF Draw Over Mortgage Payment	14.75	132.73	11,467.76	(56,699.00)	10,003.27		
Non-Operating (Income)/Expense							
8010 Prior Period Adjustment	1,471.38	-	1,471.38	-	-		
Total Non-Operating (Income)/Exp	1,471.38	-	1,471.38	-	-		
Net Balance	-68,291.63	-66,702.27	9,996.38	-56,699.00	10,003.27		

¹ Estimated Shortfall to be paid by Congregation or Endowment Trust Fund as needed.

NOTES: ILC Budget 2019

#	Line Item	Narrative
1)	3110	Maintain 2018 budget amount = \$365,000
2)	3225	Increase due to rental fee from Daycare Center (\$2,500 x12 months = \$30,000)
3)	4125	Central States Synod has requested each of the 200 churches in the Synod increase giving in 2019 to support the Synod Council's 2019 Budget which includes additional expenditures of \$40,000. Increase for ILC will be determined by Social Ministry committee out of their proposed 2019 budget.
4)		10% of Total Revenues = \$45,090.00
5)	4610	Offset for Flowers included in 3290 Miscellaneous Revenue.
6)	4632	Offset for The Lutheran in 3140 Initial Offerings & "The Lutheran."
7)	4716	Offset for Pianist for 4 Healing Services included in 4572 Honorarium.
8)	5110...5390	Includes 2% raise for Pastor; + calculated %FICA & %Pension
9)	5520	Increase to purchase laptop for accounting/finance secretary use; and routers to improve wireless reception in the building.
10)	6110...6135	Includes discretionary and non-discretionary budget requests from Property committee; doesn't include \$32,000 for larger projects.
11)	6135	Amount based on new contract with Rubicon (trash service) at \$173/month for 2 pickups per week = \$2,076.
12)	6210...6220	Includes increases to cover higher Utility usage.
13)	6310 & 6311	Annual mortgage payment = \$115,380.12 (or \$9,615.01/month). Principal = \$85,380; Interest = \$30,000.
14)	6315	Current Premium on \$1,000 deductible is \$12,709 per year. <ul style="list-style-type: none"> • Estimated Premium on \$2,500 deductible is \$11,977 per year = savings of \$732. • Estimated Premium on \$5,000 deductible is \$11,590 per year = savings of \$1,119. <p>Another issue discussed was Traumatic Incident Response Coverage (example: Active Shooter Incident). Currently we have \$300,000 limit. It is our insurance agent's opinion that we need to increase this coverage to \$1,000,000. Cost to do this is approximately \$20 per year.</p>

Building Use Committee

Committee Members:

Scott Thompson, chair
Terry Kueker
Kevin Fewell
Henrik Andersen
Marc Winker
Deborah Crawford
Pam Edvalds
Lisa Hansen
Kate Hauber

The Building Use Committee, along with help from the Property Committee and others, secured a new tenant for Immanuel in 2018 in the Purple Dragon daycare. Purple Dragon is currently utilizing a previously underused area of the church (old classrooms) and have provided Immanuel with many building upgrades including a much improved playground and fencing. We continue to look for new ways to utilize Immanuel's space in the future.

— **funfacts** —

13

**outside groups use Immanuel as
their main meeting space**

16

**outside events were scheduled in
Luther Hall in 2018**

Congregational Life

Committee Members:

Scott Thompson, chair
Candy Thompson
EB Walker
Pastor Ann Rundquist

Congregational life had another successful year in 2018 providing a variety of events with food, fun and fellowship including the International Potluck w/ Nativity scenes displayed; Tacos and Trivia; DeliWorks to welcome YouthWorks staff; Blast from the Past potluck/Sockhop; Oktoberfest, and finally a Veterans Day Pancake Feed! The Oktoberfest and Pancake Feed together raised over \$1,100 towards a new Library/Community Meeting Space. Plans are already in the works for more fun events in 2019 including a Super Bowl Sunday Soup vs. Chili Cookoff.

— **fun**facts —

6

events planned in 2018

over
\$1,100

was raised for the library
from Oktoberfest &
Veterans Day Pancake Feed

2018 Endowment Trust Fund

Committee Members:

Leonard Carr
Milan Hanson
Lisa Hansen
Steve Roeder
Lynden Peters, chair

The Endowment Trust Fund (ETF) was created in 1979 for the purpose of supporting the ministries of Immanuel Lutheran Church (ILC). In May of 2005, ILC entered into an agreement with UMB Trust Services to act as the professional investment manager of the ETF. Per ETF policies UMB is required to maintain a diversified portfolio. The ETF portfolio return on investment for 2018 was -6.40%. Annualized for the past three years the fund has earned 3.83%.

In 2015 the decision was made not to budget a contribution to the Operating Budget of ILC. The ETF contributed \$58,000 to debt service and \$8,835 for Operating Expenses in 2018.

Should you wish to discuss a gift to the ETF (including gifts by will and planned giving), please contact any of the members of the committee.

— funfacts —

1979

Endowment Fund Was
Created

Endowment Trust Fund
Balance Sheet
As of December 31, 2018

January 2019

<u>UMB Investment Account</u> (Includes ETF & All Sub Accounts)	<u>Cost Basis</u>	<u>Market Value</u>	<u>Unrealized Gain/(Loss)</u>
<u>Equity Securities - 49.65% of Portfolio</u>			
<u>Common Stock - 0.00% of Portfolio</u>			
Total Holdings - None	\$ -	\$ -	\$ -
<u>Equity Funds - 53.95% of Portfolio</u>			
Total of 7 Holdings	\$ 195,072.32	\$ 236,331.92	\$ 41,259.60
Largest Holding Mkt Value is \$122,620.32 or 25.76% of Acct			
Smallest Holding Mkt Value is \$6,580.06 or 1.38% of Acct			
Total Equity Securities	\$ 195,072.32	\$ 236,331.92	\$ 41,259.60
<u>Fixed Income Securities - 47.82% of Portfolio</u>			
<u>Gov't & Agency Bonds - 0.00% of Portfolio</u>			
Total Holdings - None	\$ -	\$ -	\$ -
<u>Corporate Bonds - 0.00% of Portfolio</u>			
Total Holdings - None	\$ -	\$ -	\$ -
<u>Fixed Income Funds - 47.82% of Portfolio</u>			
Total of 5 Holdings	\$ 234,432.47	\$ 227,590.28	(6,842.19)
Total Fixed Income Securities	\$ 234,432.47	\$ 227,590.28	\$ (6,842.19)
<u>Cash & Equivalents - 2.53%</u>			
Money Market Funds - (One Fund)	\$ 12,045.88	\$ 12,045.88	-
Cash	\$ -	\$ -	-
Total Cash & Equivalents	\$ 12,045.88	\$ 12,045.88	\$ -
Total UMB Investment Account	\$ 441,550.67	\$ 475,968.08	\$ 34,417.41
<u>Other ETF Accounts</u> (External to UMB)			
Home Loan to Pastor	-	-	-
ILC Dedicated Account - Gift Funds in Transfer	-	-	-
Other Accounts Total	\$ -	\$ -	\$ -
Total ETF Accounts (Including All Sub Accounts)	\$ 441,550.67	\$ 475,968.08	\$ 34,417.41

Note 1: The Estimated Annual Income (dividends and interest) for the above accounts is \$12,975 or 2.73% of Market Value.

**Endowment Trust Fund
Investment Performance
Year Ended December 31, 2018**

January 2019

1.	Fund Total (Cost) January 1, 2018 (Includes All Sub Accounts & Gift Funds in Transfer)		\$ 479,489.67
2.	Funds Received (Note 5)		7,000.00
a.	Regular Gifts	7,000.00	
	Jerry Nurenberger Memorial	7,000.00	
	Direct or Unidentified 2018 Gifts	-	
b.	Restricted Funds		
	None	-	
3.	Investment Income		
a.	Interest & Dividends (Net less expenses & adjustments)		12,055.36
	(1). UMB Dividends & Interest	19,555.36	
	(a) Dividends, Principal Cash, Capitalized Income (Lg&ST CG) & Other Income (Corrected	19,289.05	
	(b). Interest:	-	
	(2). Brokerage Fees & Other Credits/Debits	(7,500.00)	
	(a) UMB Fees:	(7,500.00)	
	(b). Other: None	-	
	(3). Miscellaneous Accounting Adjustments	-	
b.	Return on Beginning Balance (Line 3a / Line 1)		2.5%
c.	Realized Gain/(Loss)		9,840.64
	(1). UMB Securities (Total all Accounts)	9,693.46	
	(1a). Adjustment for n/a Gift Stock (Gain)/Loss	147.18	
	(1b). Gift Stock Proceed Adjustment (Excess)/Under Pmt	-	
d.	Total Earnings (Line 3a + 3c)		21,896.00
e.	Total Earnings Percent Return (Line 3d / Line 1)		4.6%
4.	Unrealized Gain/(Loss)		
a.	End of Year		34,417.41
	UMB Account	34,417.41	
	Other Accounts	-	
b.	Increase/(decrease) from previous year Ref: CY2017 Unrealized Gain/(Loss)	86,958.32	(52,540.91)
5.	Total Performance (Income 3d + Increase 4b)		(30,644.91)
6.	Total Performance Percent Return		-6.4%
7.	Designated Earnings Transfer to Church Operating Budget		-
	(1). Designated Earnings Transfer 2017 (None)	-	
7a.	Transfer to Church Operating Budget (Council Approved)		(8,835.00)
	(1). Operating Expenses - 4/30/2018	(835.00)	
	(2). Operating Expenses - 8/14/2018	(6,000.00)	
	(3). Operating Expenses - 9/28/2018	(2,000.00)	
7b.	Transfer for ILC Debt Service/Loan Support		(58,000.00)
	(1). Debt Service Support - 4/30/2018	(24,000.00)	
	(2). Debt Service Support - 5/1/2018	(5,000.00)	
	(3). Debt Service Support - 6/1/2018	(5,000.00)	
	(4). Debt Service Support - 7/26/2018	(8,000.00)	
	(5). Debt Service Support - 8/14/2018	(8,000.00)	
	(6). Debt Service Support - 9/28/2018	(8,000.00)	
7c.	Transfer for ILC Maintenance & Repair Loan		-
	(1). None	-	
7d.	Louis & Ruth Sarli Scholarship Fund		-
	(1). Scholarship Awards 2017 - None	-	
7e.	Ref: Internal EFT Fund Transfers (non add)		-
	(1). None	-	
8.	Fund Total (Cost) December 31, 2018 (Including All Sub Accounts) (Sum of Line 1,2,3d,7,7a,7b,7c)		\$ 441,550.67
9.	Ending UMB Account Cost Balance December 31, 2018 (Includes All Sub Accounts)		\$ 441,550.67
10.	Other ETF Accounts (at Cost) - None		\$ -
11.	Fund Total (Cost) December 31, 2018 (Including All Sub Accounts)		\$ 441,550.67

Endowment Trust Fund
Investment Performance
Year Ended December 31, 2018

January 2019

- Note 1: The Total Fund Market Value, including Item 10 (Other ETF Accounts), at December 31, 2018 was \$475,968.08; a 16.0% decrease from the comparable December 31, 2017 account market value of \$566,447.99.
- Note 2: Item 10 includes other ETF accounts (none currently exist).
- Note 3: The UMB ETF Account now consists of two sub accounts: The ETF Primary Account and The ILC Endowment Gift Stock Account. The ILC Reserve Fund and the Louis & Ruth Sarli Scholarship Fund are reported as restricted funds within the ETF Primary Account. The allocation for each sub account, as determined by the ETF Committee, is detailed on the Statement of Operations page of this report.
- Note 4: The total recorded sum of gifts received by the ETF since inception (June 12, 1979) is \$1,019,281.69.
- Note 5: The sum of all 2018 ETF transfers to & repayments from ILC (Operating Budget; Debt Service; Maintenance & Repair Accounts) total \$66,835.00.
- Note 6: The sum of Debt Service/Loan Support transferred from the ETF to ILC since 2010 total \$752,240.

**Endowment Trust Fund
Statement of Operations
Year Ended December 31, 2018**

January 2019

Fund Total (at Cost) - January 1, 2018 (Including Sub Accounts)		\$ 479,489.67
Income		
Gifts	7,000.00	
Restricted Funds	-	
Interest, Dividends, Expenses & Adjustments	12,055.36	
Realized gain/(loss)	9,840.64	
		\$ 28,896.00
Disbursements		
Immanuel 2018 Budget	-	
Additional Transfer to Operating Budget	8,835.00	
ILC Debt Service Support	58,000.00	
ILC Maintenance & Repair (Net: Xfrs - Repayments)	-	
Sarli Scholarship Award	-	
		\$ 66,835.00
Internal ETF Fund Transfers (Non add)		
None	-	
Fund Total (at Cost) - December 31, 2018 (Including Sub Accounts)		\$ 441,550.67
Ending UMB Account Cost Balance - December 31, 2018		\$ 441,550.67
Other ETF Accounts (none currently exist)		-
Fund Total (at Cost) - December 31, 2018 (Including Sub Accounts)		\$ 441,550.67

**Endowment Trust Fund
Primary and Sub Account Allocation
Year Ended December 31, 2018**

Account Balance (at Cost)		
Endowment Trust Fund - Primary Account		\$ 409,394.27
ILC Regular Reserve Fund (5% of Current Budget - \$501,276)		25,064.00
ILC Endowment Gift Stock Sub Account		0.02
Louis & Ruth Sarli Scholarship Fund Sub Account		7,092.38
ILC Restricted Funds Sub Account		-
Fund Total (at Cost) - December 31, 2018 (Including Sub Accounts)		\$ 441,550.67

**Louis & Ruth Sarli Scholarship Fund ETF Sub Account
Statement of Operations
Year Ended December 31, 2018**

Sub Account Fund Total (at Cost) - January 1, 2018		\$ 6,780.48
Additions		
None		-
Disbursements		
Scholarship Awards - 2018 (None)		-
Income		
Apportioned Earnings (\$6780.48 Avg Daily Bal x ETF Total Earnings @ 4.6%)		311.90
Sub Account Fund Total (at Cost) - December 31, 2018		\$ 7,092.38

**ILC Restricted Funds Sub Account
Statement of Operations
Year Ended December 31, 2018**

Sub Account Fund Total (at Cost) - January 1, 2018		-
Additions		
(None)		-
Disbursements		
(None)		-
Sub Account Fund Total (at Cost) - December 31, 2018		\$ -

Financial Report

MONTHLY FINANCIAL STATEMENTS

**IMMANUEL
LUTHERAN CHURCH**

DECEMBER 2018

PREPARED BY:

Miller
MANAGEMENT 
Good Faith Accounting Partners

KANSAS CITY | SPRINGFIELD

GOODFAITHACCOUNTING.COM

Management Responsibility

The organization's management is responsible for the information contained in these reports and for the development, implementation, and adherence of all financial policies and procedures. We recommend management carefully review all transactions contained in these reports to insure accuracy and clarity.

Table of Contents

➤ **Statement of Financial Position**

The statement of financial position gives a financial picture of the organization as of the end of the reporting period. It reflects the assets, liabilities, and net assets of the organization.

Definition of Fund Accounting Terms

Net Assets – Total Assets minus Total Liabilities. Net assets fall into one of two categories:

1. **With Donor Restrictions** – funds that may be spent only as restricted by the donor.
2. **Without Donor Restrictions** – funds available for general operations. These may be further separated as follows:
 - a. **Net Investment in Fixed Assets** - total fixed assets minus accumulated depreciation minus any loans related to the fixed assets.
 - b. **Board Designated** - although not donor restricted, these amounts have been segregated by the board (or finance committee, elders, etc.) for special purposes.
 - c. **Prior Years' Net Balance** – cumulative net activity (revenues minus expenses) from all prior years.
 - d. **Current Year Net Balance** – current year net activity (detailed on the Statement of Activities).

➤ **Statement of Activities**

The statement of activities reflects the revenues and expenses of the organization for the current period of time—typically the current month and year-to-date. It can also be used to compare actual revenues and expenses to those budgeted.



Immanuel Lutheran Church
Statement of Financial Position
12/31/2018

Assets

Current Assets			
Checking / Savings			
1010	General Checking	\$ (1,744.51)	
1020	Dedicated Savings	39,713.22	
1030	Mission Investment Fund	2,594.85	
	Total Checking / Savings	<u>40,563.56</u>	\$ 40,563.56
 Other Current Assets			
1210	Prepaid Payroll	-	
1220	Misc. Receivable	-	
	Total Other Current Assets	<u>-</u>	-
 Investments			
1310	Endowment Trust Fund Securities	475,968.06	
	Total Investments	<u>475,968.06</u>	475,968.06
Total Current Assets			<u>516,531.62</u>
 Fixed Assets			
1510	Land	76,500.00	
1520..1522	Parking Lots	233,787.15	
1530	Church Building	5,755,038.73	
1540	Genesee Residence	82,513.92	
	Total Fixed Assets	<u>6,147,839.80</u>	6,147,839.80
Total Assets			<u>\$ 6,664,371.42</u>

Liabilities & Net Assets

Liabilities			
Current Liabilities			
2005	Accounts Payable	\$ 2,033.14	
2010	Federal Taxes Payable	1,285.31	
2020	State Taxes Payable	-	
2030	City Taxes Payable	317.43	
2040	Retirement Payable	65.00	
2050	FSA Payable	124.98	
2060	Term Life Payable	5.19	
2065	Prepaid Kitchen Rental	-	
2090	Prepaid Pledges	-	
	Total Current Liabilities	<u>3,831.05</u>	\$ 3,831.05
 Long-Term Liabilities			
2100	Mortgage Loan	894,238.49	
	Total Long-Term Liabilities	<u>894,238.49</u>	894,238.49
Total Liabilities			<u>898,069.54</u>

Immanuel Lutheran Church
Statement of Financial Position
12/31/2018

Net Assets			
With Donor Restriction			
2300..2399	Property Funds	11,595.45	
2400..2499	Ministry Funds	34,602.13	
2700..2799	Outreach Funds	2,577.68	
	Total With Donor Restriction	48,775.26	48,775.26
Without Donor Restriction			
	Net Investment in Fixed Assets	5,253,601.31	
2900..2989	Council Designated	487,457.11	
	Prior Years' Net Balance	(22,075.17)	
	Current Year Net Balance	(1,456.63)	
	Total Without Donor Restriction	5,717,526.62	5,717,526.62
	Total Net Assets	5,766,301.88	5,766,301.88
	Total Liabilities & Net Assets	\$ 6,664,371.42	\$ 6,664,371.42

Cash Available for General Operations	
Total Cash and Cash Equivalents	\$ 516,531.62
Less:	
Current Liabilities	3,831.05
With Donor Restriction	48,775.26
Council Designated	487,457.11
Total Unavailable	540,063.42
Total Cash Available for General Operations	\$ (23,531.80)

Immanuel Lutheran Church
Statement of Net Assets With Donor Restriction/Board Designation
For the Period Ended 12/31/18

	Current Month		Year-to-Date		Ending Balance
	Revenues	Expenses	Revenues	Expenses	
With Donor Restriction					
Property Funds					
2310 Debt Reduction	2,368.91	315.00	6,028.91	3,728.16	2,368.91
2315 Funds For the Future	138.11	-	2,225.38	-	7,226.54
2320 Luther Hall Wood Floor Repair	500.00	-	500.00	-	2,000.00
Total Property Funds	3,007.02	315.00	8,754.29	3,728.16	11,595.45
Ministry Funds					
2410 ELCA - Synod for Oromo Ministry	-	-	2,000.00	-	4,000.00
2411 Oromo Fund	-	-	-	-	-
2415 Immanuel Brass	-	-	-	-	-
2420 Kenyan Children's Fund	5,078.30	-	18,939.94	12,000.00	19,973.44
2425 Special Music	-	-	79.71	820.00	740.29
2430 Vespers Series	-	-	-	-	-
2435 Youth Fund	-	-	6,486.56	97.00	6,583.56
2440 Saints Alive	-	-	558.48	-	558.48
2450 Evangelism	60.00	-	720.00	-	2,820.00
2455 Funeral Ministry	-	-	666.65	-	666.65
2460 Advanced Study Program	-	-	-	-	-
Total Ministry Funds	5,138.30	-	21,756.94	12,820.00	34,602.13
Outreach Funds					
2710 ELCA World Hunger	-	-	-	-	-
2715 Disaster Relief	-	-	240.00	240.00	-
2720 Lutheran World Relief	-	-	-	-	-
2725 MLM Food Pantry	-	-	-	-	-
2790 Other Special Appeals	340.00	-	340.00	-	2,577.68
Total Outreach Funds	340.00	-	580.00	240.00	2,577.68
Total With Donor Restriction	\$ 8,485.32	\$ 315.00	\$ 31,091.23	\$ 16,788.16	\$ 48,775.26
Council Designated					
2910 Memorial Fund	100.00	-	375.00	2,028.15	10,747.08
2915 Congregational Life	-	-	(121.38)	-	-
2920 Staff Continuing Education	-	-	721.97	-	721.97
2985 Endowment Trust Fund	3,326.94	24,134.44	25,740.26	56,385.19	475,968.06
Total Council Designated	\$ 3,426.94	\$ 24,134.44	\$ 26,115.26	\$ 58,413.34	\$ 487,457.11

Immanuel Lutheran Church
Summary Statement of Activities
For the Period Ended 12/31/18

	Current Month Actual	Year-to-Date			Annual Budget	Budget Remaining
		Actual	Budget	Variance		
Revenues						
Offerings	\$ 43,103.52	\$ 357,568.10	\$ 375,000.00	\$ (17,431.90)	\$ 375,000.00	\$ 17,431.90
Other Revenues	9,022.25	59,539.03	47,900.00	11,639.03	47,900.00	(11,839.03)
Transfers from Restricted / Designated	-	66,835.00	-	66,835.00	-	(66,835.00)
Total Revenues	52,125.77	483,942.13	422,900.00	61,042.13	422,900.00	(61,042.13)
Expenses						
Global Outreach	7,060.00	30,800.00	30,000.00	800.00	30,000.00	(800.00)
Local Outreach	3,305.00	11,690.00	12,290.00	(600.00)	12,290.00	600.00
Congregational Ministries						
Christian Education	-	1,007.14	1,550.00	(542.86)	1,550.00	542.86
Outreach & Fellowship	123.67	2,590.01	1,900.00	690.01	1,900.00	(690.01)
Music	875.30	7,227.55	9,342.00	(2,114.45)	9,342.00	2,114.45
Worship	698.96	2,805.37	1,000.00	1,805.37	1,000.00	(1,805.37)
Publications & Library	155.85	1,253.56	2,230.00	(976.44)	2,230.00	976.44
Postage & Communications	252.34	4,527.11	5,650.00	(1,122.89)	5,650.00	1,122.89
Other Congregational Ministries	121.37	1,958.58	2,500.00	(541.42)	2,500.00	541.42
Total Congregational Ministries	2,227.49	21,369.32	24,172.00	(2,802.68)	24,172.00	2,802.68
Parish Administration						
Personnel	18,390.83	182,969.13	197,852.15	(14,883.02)	197,852.15	14,883.02
Other Parish Administration	1,452.78	20,119.09	23,288.00	(3,168.91)	23,288.00	3,168.91
Total Parish Administration	19,843.61	203,088.22	221,140.15	(18,051.93)	221,140.15	18,051.93
Facilities						
Repairs & Maintenance	9,474.60	34,674.47	34,500.00	174.47	34,500.00	(174.47)
Utilities	6,234.63	52,627.10	40,500.00	12,127.10	40,500.00	(12,127.10)
Other Facilities	13,707.31	129,678.27	127,000.12	2,678.15	127,000.12	(2,678.15)
Total Facilities	29,416.54	216,979.84	202,000.12	14,979.72	202,000.12	(14,979.72)
Total Expenses	61,852.64	483,927.38	489,602.27	(5,674.89)	489,602.27	5,674.89
Net Balance from Operations	\$ (9,726.87)	\$ 14.75	\$ (66,702.27)	\$ 66,717.02	\$ (66,702.27) *	\$ (66,717.02)
Non-Operating (Income)/Expense						
Prior Period Adjustment	-	1,471.38	-	1,471.38	-	(1,471.38)
Total Non-Operating (Income)/Expense	-	1,471.38	-	1,471.38	-	(1,471.38)
Net Balance	\$ (9,726.87)	\$ (1,456.63)	\$ (66,702.27)	\$ 65,245.64	\$ (66,702.27) *	\$ (65,245.64)

*Estimated Shortfall to be paid by Congregation or ETF as needed.

Immanuel Lutheran Church
Statement of Activities
For the Period Ended 12/31/18

	Current Month	Year-to-Date			Annual	Budget
	Actual	Actual	Budget	Variance	Budget	Remaining
Revenues						
Offerings						
3110 Envelopes & Growth in Giving	\$ 41,487.51	\$ 346,989.22	\$ 365,000.00	\$ (18,010.78)	\$ 365,000.00	\$ 18,010.78
3120 Loose Offerings	199.01	2,160.82	3,000.00	(839.18)	3,000.00	839.18
3130 Children's Offerings	-	-	-	-	-	-
3140 Initial Offerings & "The Lutheran"	-	1,527.00	600.00	927.00	600.00	(927.00)
3150 Special Offerings	1,417.00	5,258.06	5,400.00	(141.94)	5,400.00	141.94
3190 Other Misc. Offerings	-	1,633.00	1,000.00	633.00	1,000.00	(633.00)
Total Offerings	43,103.52	357,568.10	375,000.00	(17,431.90)	375,000.00	17,431.90
Other Revenues						
3210 Facility Use Fees	760.00	19,797.00	18,000.00	1,797.00	18,000.00	(1,797.00)
3215 Kitchen Rental	850.00	850.00	-	850.00	-	(850.00)
3220 Parking Lot Rental	700.00	8,400.00	8,400.00	-	8,400.00	-
3225 Daycare Rental	5,000.00	14,354.84	-	14,354.84	-	(14,354.84)
3230 Genesee Rental	1,000.00	12,000.00	12,000.00	-	12,000.00	-
3240 Interest Income	-	-	-	-	-	-
3290 Other Misc. Revenues	712.25	4,137.19	9,500.00	(5,362.81)	9,500.00	5,362.81
Total Other Revenues	9,022.25	59,539.03	47,900.00	11,639.03	47,900.00	(11,639.03)
Transfers from Restricted / Designated						
3510 ETF - General	-	8,835.00	-	8,835.00	-	(8,835.00)
3520 ETF - Debt Service	-	58,000.00	-	58,000.00	-	(58,000.00)
Total Transfers from Restricted / Design	-	66,835.00	-	66,835.00	-	(66,835.00)
Total Revenues	52,125.77	483,942.13	422,900.00	61,042.13	422,900.00	(61,042.13)
Expenses						
Global Outreach						
4110 Bethany College	-	700.00	700.00	-	700.00	-
4115 Mosaic (formerly Bethphage Mission)	-	400.00	400.00	-	400.00	-
4120 ELCA Seminaries	1,600.00	1,600.00	800.00	800.00	800.00	(800.00)
4125 Synod, ELCA Natl. World	5,460.00	27,300.00	27,300.00	-	27,300.00	-
4130 Oaks Indian Center	-	400.00	400.00	-	400.00	-
4135 Mauritania School	-	400.00	400.00	-	400.00	-
Total Global Outreach	7,060.00	30,800.00	30,000.00	800.00	30,000.00	(800.00)
Local Outreach						
4310 Cross-Lines	600.00	600.00	600.00	-	600.00	-
4315 Emergency Needs	-	-	100.00	(100.00)	100.00	100.00
4320 Hollis Renewal Center	-	1,000.00	1,000.00	-	1,000.00	-
4325 Inner City Missions	-	-	300.00	(300.00)	300.00	300.00
4330 Community LINC	1,000.00	1,000.00	1,000.00	-	1,000.00	-
4335 Metro Lutheran Ministry	-	3,800.00	3,800.00	-	3,800.00	-
4340 Social Ministry	5.00	90.00	290.00	(200.00)	290.00	200.00
4345 Budget & Financial Mngt. Assistance	-	900.00	900.00	-	900.00	-
4350 Shepherd's Center	-	2,600.00	2,600.00	-	2,600.00	-
4355 CCD	1,700.00	1,700.00	1,700.00	-	1,700.00	-
Total Local Outreach	3,305.00	11,690.00	12,290.00	(600.00)	12,290.00	600.00
Congregational Ministries						
Christian Education						
4502 Adult Education	-	-	-	-	-	-
4504 Christian Education - Youth	-	-	-	-	-	-
4506 Sunday School	-	924.73	700.00	224.73	700.00	(224.73)
4508 First Communion	-	-	50.00	(50.00)	50.00	50.00
4510 Confirmation	-	-	200.00	(200.00)	200.00	200.00
4512 Special Events	-	-	-	-	-	-
4514 Alleluia Music & Arts	-	-	-	-	-	-
4538 Christian Education - Other	-	82.41	600.00	(517.59)	600.00	517.59
Total Christian Education	-	1,007.14	1,550.00	(542.86)	1,550.00	542.86

Immanuel Lutheran Church
Statement of Activities
For the Period Ended 12/31/18

	Current Month	Year-to-Date			Annual	Budget
	Actual	Actual	Budget	Variance	Budget	Remaining
Outreach & Fellowship						
4552 Fellowship	58.67	657.15	400.00	257.15	400.00	(257.15)
4554 Outreach	(65.00)	1,185.74	1,500.00	(314.26)	1,500.00	314.26
4568 Outreach & Fellowship - Other	130.00	747.12	-	747.12	-	(747.12)
Total Outreach & Fellowship	123.67	2,590.01	1,900.00	690.01	1,900.00	(690.01)
Music						
4572 Instrumentalist Fees	400.00	2,350.00	3,650.00	(1,300.00)	3,650.00	1,300.00
4578 Bell Choir	104.03	139.03	150.00	(10.97)	150.00	10.97
4580 Choral Music	103.99	317.28	400.00	(82.72)	400.00	82.72
4581 Choral Interns	144.00	2,648.29	2,592.00	56.29	2,592.00	(56.29)
4582 Licenses/Copyright permission	-	607.34	800.00	(192.66)	800.00	192.66
4598 Music - Other	123.28	1,165.61	1,750.00	(584.39)	1,750.00	584.39
Total Music	875.30	7,227.55	9,342.00	(2,114.45)	9,342.00	2,114.45
Worship						
4601 Altar Guild	320.96	526.67	500.00	26.67	500.00	(26.67)
4602 Arts Committee	-	-	100.00	(100.00)	100.00	100.00
4610 Flowers	378.00	2,278.70	-	2,278.70	-	(2,278.70)
4628 Worship - Other	-	-	400.00	(400.00)	400.00	400.00
Total Worship	698.96	2,805.37	1,000.00	1,805.37	1,000.00	(1,805.37)
Publications & Library						
4632 The Lutheran	-	1,006.15	1,230.00	(223.85)	1,230.00	223.85
4634 Devotionals	53.00	262.96	500.00	(237.04)	500.00	237.04
4636 Library	102.85	(15.55)	500.00	(515.55)	500.00	515.55
4648 Publications & Library - Other	-	-	-	-	-	-
Total Publications & Library	155.85	1,253.56	2,230.00	(976.44)	2,230.00	976.44
Postage & Communications						
4652 Postage	-	1,064.72	1,500.00	(435.28)	1,500.00	435.28
4654 Advertising	-	-	-	-	-	-
4656 Telephone	147.36	1,591.71	2,000.00	(408.29)	2,000.00	408.29
4658 Internet	104.98	1,870.68	2,150.00	(279.32)	2,150.00	279.32
Total Postage & Communications	252.34	4,527.11	5,650.00	(1,122.89)	5,650.00	1,122.89
Other Congregational Ministries						
4710 Child Care	121.37	1,365.20	1,500.00	(134.80)	1,500.00	134.80
4712 Stewardship	-	593.38	600.00	(6.62)	600.00	6.62
4714 Archives	-	-	-	-	-	-
4716 Centered Life/Prayer	-	-	400.00	(400.00)	400.00	400.00
4718 Congregational Life	-	-	-	-	-	-
4720 Evangelism	-	-	-	-	-	-
Total Other Congregational Ministries	121.37	1,958.58	2,500.00	(541.42)	2,500.00	541.42
Total Congregational Ministries	2,227.49	21,369.32	24,172.00	(2,802.68)	24,172.00	2,802.68
Parish Administration						
Personnel						
5110..5120 Wages	12,182.78	137,214.33	135,675.00	1,539.33	135,675.00	(1,539.33)
5130 Melaku (Oromo fiscal sponsorship)	-	-	-	-	-	-
5140 Pulpit Supply	-	775.00	800.00	(25.00)	800.00	25.00
5145 Honoraria	-	1,350.00	600.00	750.00	600.00	(750.00)
5150 Custodial Services	1,338.64	8,195.13	9,000.00	(804.87)	9,000.00	804.87
5210 Medical & Pension	4,307.38	25,844.28	35,274.00	(9,429.72)	35,274.00	9,429.72
5215 Travel & Auto	-	697.69	1,200.00	(502.31)	1,200.00	502.31
5220 Staff Continuing Education	-	1,360.25	2,000.00	(639.75)	2,000.00	639.75
5225 Professional Expenses	-	862.48	1,200.00	(337.52)	1,200.00	337.52
5385 Workman's Comp Insurance	-	1,282.00	1,900.00	(618.00)	1,900.00	618.00
5390 Payroll Tax Expense	562.03	5,387.97	10,203.15	(4,815.18)	10,203.15	4,815.18
Total Personnel	18,390.83	182,969.13	197,852.15	(14,883.02)	197,852.15	14,883.02

Immanuel Lutheran Church
Statement of Activities
For the Period Ended 12/31/18

	Current Month	Year-to-Date			Annual	Budget
	Actual	Actual	Budget	Variance	Budget	Remaining
Other Parish Administration						
5510 Assembly & Conferences	-	1,228.61	1,000.00	228.61	1,000.00	(228.61)
5515 Office Supplies	217.02	1,065.88	4,000.00	(2,934.12)	4,000.00	2,934.12
5520 Computer Support	-	500.00	1,000.00	(500.00)	1,000.00	500.00
5525 Office Equipment Leases	389.00	5,090.55	5,028.00	62.55	5,028.00	(62.55)
5530 Transition Expenses	-	-	-	-	-	-
5680 Accounting Services	793.00	9,516.00	9,160.00	356.00	9,160.00	(356.00)
5685 Bank & CC Processing Fees	53.76	875.67	500.00	375.67	500.00	(375.67)
5690 Miscellaneous Parish Administration	-	1,842.38	2,600.00	(757.62)	2,600.00	757.62
Total Other Parish Administration	1,452.78	20,119.09	23,288.00	(3,168.91)	23,288.00	3,168.91
Total Parish Administration	19,843.61	203,088.22	221,140.15	(18,051.93)	221,140.15	18,051.93
Facilities						
Repairs & Maintenance						
6110 Building	7,702.22	20,379.41	20,550.00	(170.59)	20,550.00	170.59
6115 Grounds	1,135.00	8,408.72	8,250.00	158.72	8,250.00	(158.72)
6120 Genessee Residence	265.28	412.23	4,400.00	(3,987.77)	4,400.00	3,987.77
6125 Equipment	59.98	59.98	-	59.98	-	(59.98)
6130 Maintenance Supplies	108.30	999.99	-	999.99	-	(999.99)
6140 Daycare Expense (Facilities Rep/Maint)	-	1,941.22	-	1,941.22	-	(1,941.22)
6135 Trash Service	203.82	2,472.92	1,300.00	1,172.92	1,300.00	(1,172.92)
Total Repairs & Maintenance	9,474.60	34,674.47	34,500.00	174.47	34,500.00	(174.47)
Utilities						
6210 Electric	3,854.72	35,934.48	29,500.00	6,434.48	29,500.00	(6,434.48)
6215 Gas	1,747.26	9,723.57	7,000.00	2,723.57	7,000.00	(2,723.57)
6220 Water	632.65	6,969.05	4,000.00	2,969.05	4,000.00	(2,969.05)
Total Utilities	6,234.63	52,627.10	40,500.00	12,127.10	40,500.00	(12,127.10)
Other Facilities						
6310 Debt Service	9,615.01	115,380.12	115,380.12	-	115,380.12	-
6315 Insurance	3,000.90	12,735.05	10,620.00	2,115.05	10,620.00	(2,115.05)
6320 Security	1,091.40	1,563.10	1,000.00	563.10	1,000.00	(563.10)
Total Other Facilities	13,707.31	129,678.27	127,000.12	2,678.15	127,000.12	(2,678.15)
Total Facilities	29,416.54	216,979.84	202,000.12	14,979.72	202,000.12	(14,979.72)
Total Expenses	61,852.64	483,927.38	489,602.27	(5,674.89)	489,602.27	5,674.89
Net Balance from Operations	\$ (9,726.87)	\$ 14.75	\$ (66,702.27)	\$ 66,717.02	\$ (66,702.27)	* \$ (66,717.02)
Non-Operating (Income)/Expense						
8010 Prior Period Adjustment	-	1,471.38	-	1,471.38	-	(1,471.38)
Total Non-Operating (Income)/Expense	-	1,471.38	-	1,471.38	-	(1,471.38)
Net Balance	\$ (9,726.87)	\$ (1,456.63)	\$ (66,702.27)	\$ 65,245.64	\$ (66,702.27)	* \$ (65,245.64)

*Estimated Shortfall to be paid by Congregation or Endowment Trust Fund as needed.

Immanuel Lutheran Church
Revenues & Expenses Comparison
For the Period Ended 12/31/18

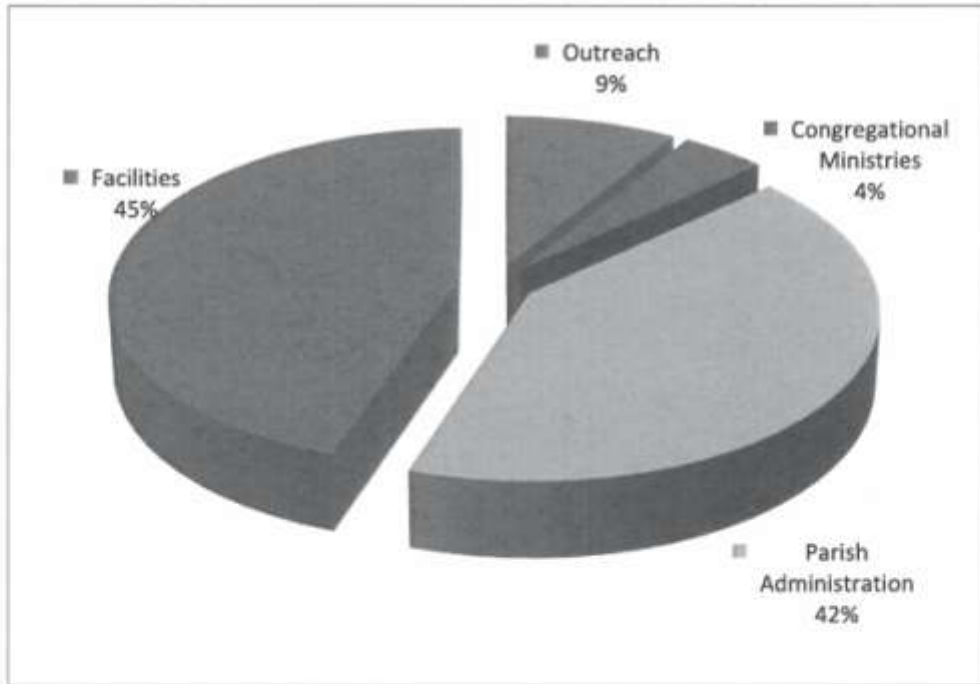
All Revenues

Month	Weeks		Offerings		Other Revenues		Transfers from ETF		Total Revenue		Total Revenue		Expenses	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
January	5	4	\$ 26,547	\$ 38,032	\$ 3,906	\$ 3,875	\$ -	\$ -	\$ 30,453	\$ 41,907	\$ 30,675	\$ 35,251	\$ 34,738	\$ 36,579
February	4	4	29,023	27,873	2,828	2,695	-	-	31,851	30,568	34,738	36,579	43,784	39,626
March	4	4	30,563	24,418	2,975	3,273	18,000	-	51,538	27,691	43,784	39,626	43,784	39,626
April	5	5	35,750	37,046	4,004	4,302	-	24,835	39,754	66,183	36,350	36,905	36,350	36,905
May	4	4	24,517	26,849	2,630	2,691	8,000	5,000	35,147	34,540	40,375	27,236	40,375	27,236
June	4	4	22,675	23,851	3,435	2,610	13,000	-	39,110	26,461	40,307	43,955	40,307	43,955
July	5	5	30,822	30,528	6,110	5,770	-	13,000	36,932	49,298	36,228	38,601	36,228	38,601
August	4	4	27,968	23,703	2,182	4,710	22,000	14,000	52,150	42,413	52,859	46,975	52,859	46,975
September	4	5	26,271	31,249	7,414	8,010	8,000	10,000	41,685	49,259	41,061	38,921	41,061	38,921
October	5	4	31,742	29,489	6,378	4,981	10,000	-	48,120	34,471	53,613	43,794	53,613	43,794
November	4	4	26,074	21,425	1,524	7,600	-	-	27,598	29,025	45,453	34,232	45,453	34,232
December	5	5	34,964	43,104	5,215	9,022	8,000	-	48,179	52,126	39,961	61,853	39,961	61,853
YTD Totals	53	52	346,916	357,568	48,600	59,539	87,000	66,835	482,516	483,942	495,404	483,927	495,404	483,927
Weekly Average	53	52	\$ 6,546	\$ 6,876	\$ 917	\$ 1,145	\$ 1,642	\$ 1,285	\$ 9,104	\$ 9,307	\$ 9,347	\$ 9,306	\$ 9,347	\$ 9,306



Immanuel Lutheran Church
Operating Expense Summary
For the Period Ended 12/31/18

Operating Expenses	
Outreach	\$ 42,490
Congregational Ministries	21,369
Parish Administration	203,088
Facilities	<u>216,980</u>
 Total Operating Expenses	 <u>\$ 483,927</u>



Kenyan Children's Fund

Committee Members:

John Helgesen, chair
Jimmi Kimuyu
Mary Jo Moore
Michael Hamlin
Janie Fee
Peggy Dollard
Linda Fewell

Global Missions: Kenyan Children's Fund

Thanks to the generosity and care of Immanuel members and others, the Kenyan Children's Fund (KCF) continues to provide support to 45 poverty-stricken children in the Masii region of Kenya.

During the past year alone, the project has provided:

- Monthly food supplements to help stave off hunger for the children and their guardians.
- School uniforms, which are required for attendance.
- Vaccinations and other medical and mental-health care, which are incredibly important in an area that has been ravaged by HIV/AIDS.
- Education support, including assistance with tuition and books, to help children stay in school.

In addition, special donations to the KCF:

- Supported Water for Life, an initiative through which we worked with Water Missions to install a well and tap system designed to provide life-saving water for 7,000 people.
- Paid for emergency repairs to shelters in which the children and their guardians reside.
- Purchased goats that provide milk for the children and whose offspring can be sold for much-needed cash.
- Provided sleeping mats — children and guardians no longer sleep on dirt floors.

Throughout the year, the KCF steering committee at Immanuel received reports from a Kenyan pastor/social worker who, for a nominal monthly stipend, pays regular visits to each child who receives support. Those reports helped committee members direct funds to best serve each child.

Several children who are in dire need currently have no support. To sponsor one or more of those children for only \$390/year or to get more information about sponsorship, contact John Helgesen, jhelgesen@mycci.net or 913-381-2997.

(continued on the next page)

— funfacts —

45

children sponsored in 2018

\$390

a year to sponsor a child

Kenyan Children's Fund Continued

During 2019, the KCF steering committee will maintain its focus on the children's welfare with added emphasis on:

- Providing small, easy-to-use units for homes or schools that will remove mineral content from water that comes from the new well. Recently, additional minerals have begun to leech into the water. The individual units are highly effective and much less expensive than installing the equivalent of a small water-treatment plant at the well.
- Research into potential alliances with other organizations that can magnify and strengthen the KCF's efforts. Appropriate alliances can help to ensure the stability of the KCF for many years to come.

Please contact any member of the KCF steering committee for more information.

With thanks for sharing Christ's love and your generosity around the globe.

Library

Committee Members:

Linda Fox, chair
Candy Thompson
Scott Thompson

In 2018, we made progress in bringing order to the library. The software we are using has helped us complete processing a large number of books to prepare them for checkout, and we have begun work on over 200 more. Generous members of the congregation have donated books, money and time. Thank you.

As we look forward to 2019, we hope to complete this work. We are also excited by the possibility that we will be able to create a combined meeting space and library in the old Oromo room.

— funfacts —

418

books added to the library
database

Membership Summary for 2018

Membership reported to the ELCA as of the end of 2017

436 (baptized)

Increases

Baptisms

Gabriella Grace Krupp (2/11/2018)

Riley Mae Freije-Kennedy (5/27/2018)

Confirmations

Iris Browning, Liam Hyland (10/28/2018)

Received by Transfer or Affirmation of Baptism

Rebecca Blocksome, Keith Klockau (6/3/2018)

Decreases

Deaths

Maxine Renz (1/17/2018)

Transfers and Withdrawals

Heather Arney

Jan and Steve Roeder

Neil, Jennifer, Audrey, and Grant Pfeiffer

Peter, Melissa, Charlie, and Jack Helgesen

Membership reported to the ELCA as of the end of 2018

430 (baptized)

Memorials

Committee Members:

Kathy Linder
Linda Taylor
Mary Ann Ciochon, chair
Jim Martin

Honoring the saints through Congregational Life and Ministry

The Immanuel Lutheran Church Memorial Fund which consists of donations given in memory of loved ones, pays for items and projects of lasting value to our congregation. All memorial expenditures are reviewed and approved by the Memorials Commission.

At the end of November the total of \$10,647.08 was in the account. This year's expenditures were: Communion set for Pastor, refurbishing of offering plates, and money for a new Paschal candle stand.

— funfacts —

\$10,647

funds in the account

Ministry Assistant Report

Pastoral Care includes phone calls, discussions over a cup of coffee, visits at the hospital and home. Although pastoral care is usually associated with illness, challenges, and grief, visits also celebrate life events and better acquaint us to one another. Pastor Micah and I coordinate visitation.

WELCA meets every month for a Bible study from the Gather magazine. In December WELCA hosted a pot luck for the congregation.

"God's Work. Our Hands." day this year was health related, gathering items for MLM, Gathering Table, and KU Oncology Radiation patients.

Congregational Life planned many fun-raising and fund-raising events throughout 2018 as reported by Scott, our chair.

I offered devotions and prayers to the Youthworks groups that stayed at Immanuel. Plus, organized volunteer activities here at Immanuel and at Gathering Table.

MLM Christmas store brought together hundreds of families and volunteers at Immanuel. Nine hundred families received a multitude of gifts, including small appliances, coats, blankets, clothing, toys, wrapping paper, and homemade cookies. I prayed with the families and volunteers, led Christmas carols, provided pastoral and emergency care, and acted as staff liaison.

Two students were confirmed and we have two attending classes. Connie Ross assists with teaching on Sunday mornings and I meet with the students every Sunday morning. Students are required to attend 75% of the worship services during the year, volunteer, and participate in Sunday school. In 2018 we attended several Adult Forums as the information was also pertinent to our youth.

Your ministry is witness to God's love that comes only through faith in Jesus' promise of the forgiveness of sins...a peace that passes all understanding. "Behold, from faith thus flow forth love and joy in the Lord, and from love a joyful, willing, and free mind that serves one's neighbor willingly and takes no account of gratitude or ingratitude, of praise or blame, or gain or loss." (Martin Luther, "The Freedom of a Christian" in *Martin Luther's Basic Theological Writings*).

God's Work. Our Hands,
Pastor Ann

Music Report

Choir

The choir continues to provide music for Sunday liturgies roughly three Sundays a month plus additional Holy Week services. We have welcomed instrumentalists throughout the year with trumpets at Easter, strings on Reformation Sunday and harp, violin and flute on Christmas Eve. I would like to say a special thank you to both Nancy Beckmann and Lisa Erickson for their beautiful playing and to Nancy for her assistance in finding outside players.

In the new year, we are looking to put together a single Bach Vespers Service on April 28th with *Christ Lag in Todesbanden, BWV 4* as the cantata. The choir is a wonderful, welcoming group, and new singers are always welcome!

Choral Scholars

We are fortunate to have two Choral Scholars from UMKC as a part of our choir. Their leadership helps the choir to learn music more quickly, approach more challenging repertoire, and to sing more confidently on Sunday mornings. The scholars also help us maintain a more consistent quality of music-making than is often possible in a small choir made up solely of volunteers.

Handbell Choir

Rehearsing roughly once a month on the day before they ring, the Handbell Choir has been ringing beautifully with an average of 10 ringers per service from a larger pool of known ringers. New ringers are always welcome, and we will teach you what you need to know!

Chime Choir

Five students in grades 3 – 7 rehearsed for 5 weeks before October 28th and rang from the balcony as a part of the Prelude for the 10:30 service on Reformation Sunday. It was a joy to work with them, and I hope that they will ring again in the near future.

Sunday School

Ellen Wilcox and the Sunday School teachers continue to do a wonderful job of leading the Sunday School in song and preparing them to sing for occasional 10:30 services. I look forward to their continued contributions!

Suzanne Anderson, music director

Mutual Ministry Committee

Committee Members:

Don Arney
Connie Benolkin
Janie Fee
Linda Fewell, chair
Andrew Fox
Tori Friedrich

Immanuel's ministry is strongest and most effective when it truly is the mutual work of both the laity and the pastor. Helping to ensure that all congregation members have opportunities to be heard and involved is the work of the Mutual Ministry Committee.

The committee members are accountable to each other for maintaining strict confidentiality of any personal and/or personnel information shared during its work. They also:

- Represent varied viewpoints within the congregation.
- Strive to be open-minded, willing to listen, sensitive to group dynamics, actively engaged in the congregation (but not necessarily leaders) and have knowledge of and appreciation for the church.
- Serve staggered two-year terms and may serve as many as two consecutive terms (total of four consecutive years).

During 2018, the Mutual Ministry Committee welcomed Andrew Fox, who replaced Brendan Kennedy after Brendan moved to North Dakota with his family. During January 2019, Mason Carey will replace Andrew, who is moving to Arizona for an exciting job opportunity. We are grateful to them all.

During the coming year and beyond, you can expect the Mutual Ministry Committee to:

- Initiate and promote informed, thoughtful dialogue about perceptions, joys and concerns within the congregation so Immanuel's ministries may be strengthened and enhanced.
- Advance reconciliation by addressing conflicts or misunderstandings that may affect the congregation's ministry.
- Serve as a "focus group" through which other congregation leaders may share ideas for ministry and seek to assess how best to accomplish what is being proposed.
- Provide support for the pastor, the pastor's family and other leaders, especially during times of personal or professional stress.
- Review the pastor's goals and continue ongoing discussions with him about his priorities, scheduling, and any issues or concerns.
- Review congregational goals as established and reported during the annual meeting, and offer thoughts about how the congregation can most effectively share leadership and tasks and/or use available resources to achieve goals.

— funfacts —

members

of the committee are initially
identified by the Pastor

weird stuff

is a monthly agenda item
for the committee

Feel free to approach any member of the committee at any time with joys, suggestions or concerns. If necessary, your input will remain confidential.

Nominating Committee

Committee Members:

Lynden Peters, chair
Janie Fee
Beth Callstrom
Lori Kueker

Each year the Nominating Committee is charged with finding qualified candidates for open positions on the Congregation Council and select standing committees, as well as members to represent our congregation in organizations that we support beyond our church doors. This task is made easier due to the willingness of this congregation being open to serve. Thank you for your active participation. Lynden Peters (Chair).

Congregation Council –Council members are selected from voting members of the congregation to serve a 3-year term. A member is eligible to serve two consecutive terms. The Council, including the Pastor, acts as the board of directors for the congregation.

New Members:

These nominees are willing to serve a first term (three years) until the end of the congregational year February 2022; they will have an opportunity to be nominated for a second three-year term at the close of the first term:

TBD (1st term ends 2022)

TBD (1st term ends 2022)

TBD (1st term ends 2022)

Renewing Members:

These members have served one three-year term and are willing to serve a second term until the end of the congregational year February 2022.

Rick Sundell (2nd term ends 2022)

Kate Hauber (2nd term ends 2022)

Terry Kueker (2nd term ends 2022)

Continuing Members:

Jack Umbach (1st term ends 2021)

Connie Benolkin (1st term ends 2021)

Dean Byrom (1st term ends 2021)

Mary Jo Moore (2nd term ends 2021)

Mindy Rash (2nd term ends 2021)

Scott Thompson (2nd term ends 2020)

Deborah Crawford (1st term ends 2020)

Lynden Peters (1st term ends 2020)

(continued on the next page)

— funfacts —

12

committees seeks
nominations of members

6

consecutive years is
allowed for a Council
member to serve

Nominating Committee Con't

Nominating Committee – Each year 3-6 members are selected from the congregation along with one member of the council to become the Nominating Committee for the next year. These members will serve a one-year term ending February 2019.

New Members:

Connie Ross
Ellen Wilcox
TBD
TBD (Council member assigned yearly)

Audit Committee – This committee is comprised of 6 voting members of the congregation, but cannot include members of the Congregation Council. Members serve for a 2-year term and are able to serve consecutive terms.

New Members:

Brian Thomas (2-year term ends 2021)

Renewing Members:

Randy Callstrom (2-year term ends 2020)
Mike Fee (2-year term ends 2020)
Del Karmeier (2-year term ends 2020)
Bill Moore (2-year term ends 2021)

Mutual Ministry Committee – This committee consists of a chairperson appointed by the Congregation Council and five additional members appointed by the chair in consultation with called staff. They are charged with supporting the congregation and the called staff in attending to the spiritual care of members and the mission of the congregation. Members may serve up to two consecutive 2-year terms.

Renewing Members:

Linda Fewell (Chair) (2-year term ends 2020)
Don Arney (2-year term ends 2020)
Janie Fee (2-year term ends 2020)
Tori Friedrich (2-year term ends 2020)
Connie Benolkin (2-year term ends 2020)

(continued on the next page)

Nominating Committee Con't

Memorials Commission – *This commission consists of three members of the congregation at large and one member appointed from within the council. Members may serve 3-year terms. The commission is responsible for receiving and disbursing certain memorial funds consistent with the donor's requests.*

New Member:

To be appointed by Council from Council

Continuing Members:

TBD

Kathy Linder (3-year term ends 2020)

Linda Taylor (3-year term ends 2020)

Endowment Trust Fund – *These members oversee the investment and disbursement of funds, as well as receive new funds as may be donated to the EFT for the betterment of our congregation. They may serve for up to two consecutive 3-year terms.*

Renewing Members:

Lynden Peters (Council member assigned yearly)

Milan Hanson (2nd 3-year term ends 2022)

Continuing Members:

Lisa Hansen (2nd term ends 2020)

B.J. Laven (3-year term ends 2021)

Representatives from our congregation to organizations outside our doors.

Synod Assembly Voting Members – *These members will be voting members for our congregation at the Central States Synod Assembly in Overland Park, KS.*

Gretchen Bishop & Ken Beckmann

(One male & one female are elected annually.)

MLM Council – *This member represents our congregation in any issues before the Metro Lutheran Ministry for a 1-year renewable term.*

TBD

(continued on the next page)

Nominating Committee Con't

Shepherd's Center Central (formerly Westport Cooperative Service) –

This member represents our congregation in any issues before the Shepherd's Center Central and volunteers at the Center. Our representative serves a 1-year renewable term.

Kathy Linder

Hollis Renewal Center – *This member maintains communication between the Hollis Center and our congregation for a 1-year renewable term.*

No longer needs specific member

Westport Ministry in Housing – *Working with other member churches, these individuals represent our congregation on the board of directors of the organization. Each will serve a 1-year renewable term.*

Janie Fee

Karen Bame

Kathy Linder

Connie Ross

Rick Sundell

TBD

Insurance Representative – *This member will maintain our insurance coverage and communications with our insurance carriers. Our representative serves a renewable 1-year term.*

B.J. Laven

Community Liaison – *These individuals will continue to serve as representatives of our church to the many community organizations who use our building on occasion. Each will serve a 1-year renewable term.*

Henrik Andersen

Linda Fewell

Pastor's Report

Partners in Ministry,

My first full year at Immanuel has been a joy. We continued to gather for worship, where we heard the Gospel proclaimed and experienced the grace of God through the celebration of the sacraments. It was a blessing to preside over baptisms, and an honor to be entrusted with the work of presiding at funerals, as we commended the saints of this community to the loving arms of God.

Some of what we did could be seen as usual work, for us—we again welcomed Youth Works, as we housed hundreds of middle and high schoolers, as they spent a summer doing service all around the city. We again partnered with Metro Lutheran Ministry for a great many things, perhaps most notably the annual Christmas Store that takes over our building every year in December. During lent, we gathered around table in study and in conversation, as we explored questions of faith, life, and theology. Thanks to the work of the Congregational Life Committee, we gathered for a number of events throughout the year, growing closer together.

We also did some new stuff. We returned to the practice of celebrating the Easter Vigil during the evening of Holy Saturday. A small group of us gathered during Advent to take part in a 4-session campaign of a tabletop role-playing game centered around the end of the world. We began a partnership with Purple Dragon Day Care, who now occupy the space beneath the sanctuary, and have been excellent to work alongside. At the start of the most recent liturgical year, we began to offer wine at communion that was selected to enhance and uplift each particular season.

All of this and more happened here, and it's been a joy to experience, but it's hard to encapsulate the work God is doing here through a list of events and accomplishments. What I can do is offer my hopes for what the coming months and years will hold. I hope that we will spend some time listening to where God is calling us next. After the annual meeting, we'll be assembling a Steering Committee, to lead this process of discernment. Together, we'll identify areas of strength and opportunities for growth, and begin exploring how we can continue to faithfully proclaim the gospel in word and deed, as the people of Immanuel.

Martin Luther was fond of reminding people that the reforming church must *always* be reforming, always being made new. Already we see new things taking place, and I'm looking forward to what God will do next.

Thank you for being a part of this ministry!

In Peace,

Rev. Micah Sievenpiper

Pastor

Personnel Committee

Committee Members:

Mary Jo Moore, chair
Kathy Boehmer
B.J. Laven
Catie Tomlin
Heather Winker

With thanksgiving for Pastor Sievenpiper's first full year of leadership, the Personnel Committee got busy this year, reviewing personnel policies and records, and deciding what tasks to tackle first. Immanuel is blessed with very capable staff and we thank God for their contributions to the life and mission of our congregation. These people and their positions are: Micah Sievenpiper, Pastor; Ann Rundquist, Ministry Assistant; Vicki Bartholomew, Administrative Assistant; Suzanne Anderson, Music Director; Robert Barthel, Organist; Kevin Fewell, Building Manager; and Carol Braun, Nursery Attendant. All positions, with the exception of Pastor, are part-time.

The Personnel Committee began the task of reviewing Immanuel's personnel policies with the goal of completing an updated version. The current policies were last updated in October of 2015. The committee asked for and received personnel policies from the Central States Synod and two congregations. While updating the entire document will take time, one change was made and approved by the Congregation Council. A new Parental Leave policy went into effect September 1. This policy provides four weeks of paid leave for either a new birth or adoption to employees of Immanuel.

Other tasks completed this year included reviewing and revising the job descriptions, and conducting annual reviews of the administrative assistant, ministry assistant, and pastor. These evaluations currently are scheduled once a year around the anniversary date of the hire start date.

The Personnel Committee will continue to provide oversight of personnel matters. It is important to note that Pastor Sievenpiper is the administrative supervisor of all staff, including paid and unpaid. This latter category refers to volunteers that perform typical staff tasks. Examples of this are volunteers that fold bulletins and prepare mailings, conduct/record inventories, order supplies, and the like. Other volunteers lead ministry areas, for example, Christian education. While our Ministry Assistant, a paid position, coordinates the confirmation program, there are other positions, filled by volunteers, that direct Sunday School and Adult Forum. Clarifying jobs, roles and responsibilities is an on-going task, shared with the Congregation Council. One of our goals is to have accurate and consistent written job descriptions for all staff, lead volunteers, committees, and other ministry groups. Copies of all written descriptions will be kept in the office.

— funfacts —

1

staff position updated

3

annual staff performance
reviews completed

Prayer Team

Committee Members:

Melodee Blobaum
Pat Durie
Milan Hanson
Kathy Linder
Jean Nuernberger, chair
Carol Powers
Megan Sawyer
Carolyn Wilson

The Prayer Team offered three healing services this past year. Services of the Word for Healing and Hope were offered on March 18, August 26, and the Longest Night Service on December 16. The service on August 26 focused upon healing and hope for those who have experienced infant/child loss. All services are held in the sanctuary and members and friends of the congregation are invited to attend the service through hand-written invitations and invitations in the bulletin and *Parish News*. Taize-style music on piano, prayer, scripture readings, and anointing with oil are also part of the services. Melodee Blobaum has served as homilist for the services.

The Earth Day retreat and lunch was offered on Sunday, April 22 after second service. Those in attendance had the opportunity to learn about using natural plant materials to create designs in silk fabric in a session led by Megan Sawyer. Don Arney offered a session on birds and we learned about the impact of climate change on birds and also heard the calls/songs of various species. Linda Taylor showed photographs of nature, especially focused on flowers and those creatures found nearby. There were resources available on photographing nature, birds in *The Bible*, trees, as well as ELCA resources.

Prayer Team members offer prayer on behalf of the congregation. Members have continued to pause and pray for Immanuel during the day and we invite you to pause wherever you are and join us in prayer. The Prayer Team has a bulletin board near the Prayer Room which is updated periodically.

— funfacts —

3

prayer services were hosted
by the team in 2018

Property Committee

Committee Members:

Michael Boehmer, chair
Henrik Andersen
Milan Hanson
Jack Umbach
Terry Kueker

The Property Committee would like to thank all the volunteers for their time and effort over the past year. I would especially like to thank Henrik, Terry, Jack and Milan for their long-time service on this committee.

The Property Committee has a scheduled meeting or work day at least once a month. Please check with a committee member or the church calendar for the dates and times. The more volunteers we have the better our facility will look.

The year was typical as things go. We had typical HVAC, plumbing and electrical issues. The area below the sanctuary was updated so it could be used by the Purple Dragon daycare. Those updates include, fencing for the playground, playground equipment, fire alarm improvements, painting, and restroom ventilation. Most of those updates were paid for by the Purple Dragon.

Possible major projects for the upcoming year (unfortunately this is very similar to last year's):

- AC for the area under the sanctuary.
- There is still 1 unfinished project, exterior brick repair, from the Funds for the Future campaign.
- Painting the Genessee Residence.
- Additional repairs to the stained glass windows.
- Watch for major projects like mulching, scheduled for March.

Currently, the following serve by;

- Terry Kueker has volunteered to check light bulbs.
- Roland Pera leads a group of painters that did lots of painting this year.

If you have an area of interest (changing air filters, flowerbeds/weeding, helping organize workday activities) that you would like to explore, please let us know.

We always have a list of projects to do for all skill sets, e.g. painting, a leaking faucet, air filters or light bulbs that need to be replaced or picking up supplies. I'm sure we can find a task that will fit your time and talents. If you see something that should be addressed have a question, feel free to ask one of the Property Committee members.

— funfacts —

approximately

46

lights replaced

21

cubic yards of mulch put
down in 2018

Social Ministry Committee

Committee Members:

Gretchen Bishop
Pam Edvalds, chair
Janie Fee
Linda Fewell
Rick Sundell

Social Ministry committee members work to be good stewards of Immanuel's tithe offerings. Please see the budget for a list of the organizations we support titled **Ministry to Those at a Distance** and **Ministry to the Community**. We have been partners with these organizations for many years and they benefit from our support and good will.

Janie has created a calendar that tracks the monthly events that keep Immanuel busy and involved in the community. Just to highlight a few of these, please see below.

We supported Children's Memorial Lutheran Church (now known as The Gathering Table) again this year in February with "Love Thy Neighbor" by collecting cleaning supplies, coffee, and other items used to feed and care for the homeless population near the church.

During the Easter season, we continued with the creation and sale of Easter cards. The artwork comes from our Sunday School children. They are excited when they see their drawings on the cards as they are being sold! The proceeds from the sales this year totaled \$240 and were sent to Lutheran Disaster Relief.

In May, we again led an intergenerational Sunday School event to pack sack lunches for MLM on the last day of the Sunday School year. The congregation supported this event generously by bringing supplies for several weeks prior to the event. In the end, we were able to pack a total of 698 lunches which were delivered to MLM the following week.

Among other events during the summer, we hosted YouthWorks again in 2018, which brings several hundred teens and their sponsors to Kansas City from other churches throughout the Midwest over an eight-week period. Participants work at different social service agencies across the metropolitan area completing projects that would otherwise not be accomplished.

Summer also saw us host "Christmas in July" – the ingathering of gifts to help fill the MLM Christmas Store in December. In August our attention turned to back-to-school activities so we collect school supplies used by MLM to distribute to needy students.

As in years past, Immanuel participated in the CROP Walk, both as walkers and those who donated dollars to Immanuel's team in the effort to ease hunger locally and worldwide. This year's team included 5 walkers, and a total of \$1,975 was donated.

One of our largest service projects each year is hosting the MLM Christmas Store during the first week of December. Members volunteer in the store, host families as they wait to go through the store, and buy items throughout the year to supply gifts for families to be able to shop.

Each organization uses its donation in different ways, but all are creative in putting what they receive to the good of their missions and those they serve. Their newsletters demonstrate their resourcefulness.

— funfacts —

\$240

was sent to Lutheran
Disaster Relief

698

lunches packed and
delivered to MLM

Stewardship Committee

Committee Members:

CeCe Atherton
Mary Jo Moore
Linda Taylor
Rick Sundell, chair

According to our constitution, the mission of the Stewardship Committee is to promote the expression of faith in our daily living, while helping church members see the relationship between whole life stewardship and a life of discipleship.

Please note that virtually everything, if not everything, in the pages of this annual report are expressions of stewardship.

In 2018, along with discussions about options and emphases, we supported using tithe.ly for processing electronic giving by those who would prefer this option. We also coordinated the annual fall commitment drive, as is Immanuel's tradition, which included a mailing to every home, temple talks, and follow-up thank-you notes or reminders. In addition to the financial commitments listed below, by year's end we received 26 commitments to pray and 27 to serve. These included 3048 to 3108 hours plus unquantifiable responses: daily (regarding praying), frequently/constantly, many, not sure, will help with kitchen clean up as I can. The total financial commitment below represents an increase for those giving units of 3.4%. Average was \$4618, median was \$3600.

Stewardship is how we use everything that God has given us. Most of our lives involve things that are difficult to quantitate. Financial commitments, used to help plan the budget for the next year, are an exception. Following are the latest end-of-year totals (to three figures):

<u>For the Year</u>	<u>Number of Commitments</u>	<u>Total Amount</u>
2019	55	\$254,000
2018	59	\$250,000
2017	62	\$254,000
2016	67	\$295,000

— funfacts —

59

number of commitments in
2018

3.4%

increase in giving in 2018

Sunday School

Committee Members:

Tori Friedrich
Elizabeth Hastings
Jeri Blaske-Yungeberg
Holly Pera
Suzanne Steffen, chair
Michael Hamlin
Ellen Wilcox
Pastor Ann Rundquist
Connie Ross

Immanuel Sunday School began fall 2018 with a “Meet your teacher/Decorate your room” gathering on August 26th. Sunday school classes began on Rally Day, September 16th. We are continuing our connection with Kenyan Orphans group by kids writing a letter to each child.

Currently, there are 27 children, ages 2-6th grade, participating in classes. We have five different classes for Immanuel’s youth on Sunday mornings: 2-4 year olds - teachers Tori Friedrich, Elizabeth Hastings, and Jeri Yungeberg, K-3rd grade - teachers Holly Pera and Suzanne Steffen, 4th-6th grade - teachers Michael Hamlin and Ellen Wilcox, Confirmation - teachers Ann Rundquist and Connie Ross. The High school group was started again in the fall but adult help/leadership is still needed.

Ellen Wilcox provides music instruction for the younger children at the end of each Sunday school hour. We continue to use the Spark Lectionary curriculum which connects the Sunday school lessons to the liturgical church year.

Suzanne Anderson directed several children for a wonderful chime choir performance on Reformation Sunday, October 28th. We look forward to hearing more music from them in the future! Also on this special Sunday, Iris Roddy & Liam Hyland were confirmed.

On December 2nd, the children enjoyed decorating Christmas trees for their classroom doors which helped make the Gathering Space more festive for all the MLM Christmas store volunteers, as they sorted donations.

Sunday school children sang *He Came Down* for the 10:30 service prelude on December 9th, the second Sunday in Advent. We plan for the children to sing two more times before summer break.

On December 16th, we joined with Adult Forum and others to gather donated items into Christmas bags and make cards for members who are sometimes unable to make it to church. The Parson family also helped lead the group in singing many wonderful Christmas carols.

The children will soon create artwork for 2019 Easter cards. Proceeds from the sale of these cards support the Kenyan Children’s Fund. Janie Fee coordinates this effort.

During the Lenten season, several children will participate in *Fed & Forgiven* learning events, and will celebrate their First Communion on Maundy Thursday, April 18th. Children & their families will also help with the Lenten Supper on March 27th.

On Palm Sunday, April 14th, between services, we will once again have a “Christians celebrating Passover” Seder for all the youth, age 2-high school, and Adult Forum, in the Spong Common room. On Easter there will be activities and an egg hunt for the children in lieu of classes.

Special thanks to all the dedicated teachers for volunteering their time and service. Thanks, also, to the parents, for their support of Immanuel’s Sunday school program.

— funfacts —

27

children in Sunday School

9

wonderful Sunday School
teachers

Worship and the Arts Committee

Committee Members:

Tori Friedrich, chair
Roland Pera
Jean Nuernberger
Karen Bame
Jeff Fox
Suzanne Anderson

Worship is central to how we live out the Gospel as the people of God at Immanuel. In 2018 a tradition of excellent music was continued through the faithful service of Immanuel's choir, handbell choir, music director, and organist. Immanuel's choir sang at 10:30 worship three Sundays each month, in addition to offering special music for other services, led by music director Suzanne Anderson. The handbell choir played one Sunday per month. Immanuel's worship was also enhanced by instrumentalists within our congregation and guest musicians, including strings, flute, and brass. Several times this year, Immanuel was led in song by the alternative musical group, including guitars, singers, and percussion. On Reformation Sunday a group of young musicians ages 8-12 provided a musical offering on hand chimes. These musicians enhance the musical worship at Immanuel in exceptional and diverse ways.

In the summer of 2018 Immanuel said Godspeed to organist Mi Ou Lee after she graduated from KU with her Master's in Music Performance in both piano and organ, and bid her our well wishes as she continues her education. After her departure, the Worship and the Arts Committee formed a subcommittee committed to finding a new organist. The committee interviewed and auditioned several highly qualified candidates. Immanuel ultimately offered the job to Robert Barthel, an organ student and church musician, who accepted. Robert is an extremely talented musician and a quick learner and the congregation has enjoyed his music leadership.

In 2019, the Worship and the Arts committee looks forward to supporting the congregation's desires for meaningful worship and music. We welcome suggestions and new ideas from congregational members.

— funfacts —

2019

Hope to have a new Bach
Vespers in April

Welcoming and Hospitality Committee

Committee Members:

Mary Jo Moore
Linda Fewell
Kathy Boehmer
Deborah Crawford, chair
Mindy Rash
Connie Ross
Pat Durie
Lori Kueker

The Welcoming & Hospitality Committee's purpose is to inspire the congregation to extend genuine hospitality and to welcome members, newcomers and neighbors beyond our walls.

This committee continues to evolve through inspiration and guidance from Council, our congregation, Pastor and members of our committee that are eager to participate in the faith journey of all those whom walk with Our Lord, Jesus Christ.

As we focus on ILC's guests we take responsibly for training and scheduling the greeters. And with the use of our new Guest Book and yellow pew Guest Cards we reach out to our guest with a hand written thank you note. The Guest Card also gives us valuable information that can be passed on to Council or other appropriate receivers.

As ILC continues to grow its faith family, our committee hosted a New Member Reception in Luther Hall for our two new members and later had an offsite luncheon where they were presented with their information packet. We extended an invitation to all of the new members and their sponsors that had joined in the last 12 months for another opportunity to engage in fellowship.

We established "Invite a Friend Sunday" that transpired on October 7th. We enhanced the coffee hour for the first service and hosted a potluck lunch after the second service. The Welcoming & Hospitality Committee invited the 14 groups that use our facility on a regular basis which included the Purple Dragon Childcare. Our next "Invite a Friend Sunday" is scheduled for March 31 where we will add a fun little activity at lunch to encourage fellowship.

Finding methods to advertise ILC is a responsibility our committee has embraced. We are pleased to have completed the color printed tri-fold that can be found at our pews, Narthex, entryways, and throughout our church for easy access. It reflects the different facets of Immanuel Lutheran Church and contact information that our guests should find useful. Also, 2018 marked the printing of our new Pictorial Directory. Our committee spearheads the organization of this endeavor. We were pleased to have 7 staff and 96 households with a total of 195 individuals represented in this printing.

It is important to us that we continue to grow and evolve. Be it a survey sent out to our new member sponsors to obtain valuable feedback, or making some priority time to discuss the pros and cons of our events, developing other ways of advertising ILC and its message so that we may better serve our members, guests and our neighbors. We pray to Our Lord Jesus to listen with an open mind and heart so that we may follow on the path that he leads us.

— funfacts —

195

individuals represented in
photo directory

2

handwritten thank you
notes were written to
guests every week, on
average

2017 Annual Meeting Minutes

IMMANUEL LUTHERAN CHURCH Annual Congregational Meeting February 11, 2018, Luther Hall

Prior to the meeting, the congregation participated in a potluck lunch. Voting members were asked to sign-in on the registration forms.

1. After determining a quorum was present, President Laven called the meeting to order at approximately 12:30 pm. Sixty-five (65) people signed in as voting members.
2. John Helgesen moved, and Roland Pera seconded a motion to approve the meeting agenda. The motion carried.
3. Pastor Sievenpiper led the opening prayer.
4. President Laven reported that the Congregational Council approved the 2017 annual congregational meeting minutes during the first scheduled Council meeting following the 2017 annual meeting.

5. Reports

- a. Pastor Sievenpiper expressed his appreciation for being called as Immanuel's pastor. He thanked the Call Committee, Executive Committee, Congregation Council, staff, and others, including the Worship & Art Committee and the Altar Guild, for their help during his transition.
- b. President Laven said Immanuel had a great year. He also thanked the Call Committee, the staff, Pastor Kerr, and expressed his appreciation to Pastor Sievenpiper for accepting our call. He mentioned the 500th anniversary events as a highlight and mentioned that this year will be the 120th anniversary of Immanuel and 90th year since the first cornerstone was laid in the sanctuary. He said one of our trials is the negative budget, although it is half of what it was last year, and we are always looking for ways to enhance using our building use. President Laven called out for special attention the work of the property committee led by Mike Boehmer, the painting/fixer upper team led by Roland Pera, and the "church mice" team that is systematically cleaning out the closets. Lastly, he thanked Council for the past six years of leading the congregation during hard times, ending with like our name, God is with us.
- c.-d.-e. Financial Secretary Rick Sundell is unavailable due to illness. Treasurer Mindy Rash asked for questions. There were none. Lynden Peters reported on the Endowment Trust Fund (ETF). He thanked BJ Laven and Leonard Carr for their help with this fund.
- f. Oral Committee Presentations – President BJ Laven opened floor to committee chairpersons.

Andrew Fox reported on a new team created to review and address safety issues at church, including natural disasters, active shooters, and the like. There will be a walk-thru of the building when weather permits.

Scott Thompson, chairperson of the Congregational Life Committee, discussed some of the events coordinated by this committee in 2017. He mentioned that some have become annual, i.e., Oktoberfest. Some new ideas under consideration are Cinco de Mayo event and a back-to-school sock hop.

John Helgesen, chairperson of the Kenyan Children's Fund, said the church continues to support the orphaned children of Masii, Kenya, and, in 2017, this included installing a water system that now brings clean, fresh water to over 7,000 residents in the village and surrounding area. This project was done in partnership with Water Missions, a Christian engineering nonprofit headquartered in Charleston, S.C.

Henrik Andersen (West Plaza) is one of two neighborhood liaisons, the other one is Linda Fewell (Volker). He said these neighborhood associations are our eyes and ears in the Westport community and, in addition to keeping us informed, they use our space for meetings. Kathy Linder said the city is expanding its Westport presence and recently held a meeting, at which West Plaza and Volker people there.

Kevin Fewell, Immanuel's Building Manager, said we have some sort of outside group taking advantage of our facilities nearly every day. He said we are becoming a popular venue and are looking into increasing our fees for rental, leased space. The old parsonage is occupied by Oxford House, a place for women in recovery. Immanuel receives \$1000/month rent.

Terry Kueker, a member of the Property Committee, explained that the reason for the 3-day electrical outage was a storm, which first took out the electricity and when that was restored, the nearby transformer blew, causing a delay in return to full power.

g. Nominating Report – Larry Benolkin directed everyone's attention to page 42-44. He said that the Mutual Ministry Committee now has six members as Connie Benolkin agreed to serve on this committee.

Larry Benolkin thanked the 2017 Nominations Committee: Ellen Wilcox, Matt Hastings, and Gretchen Bishop. He thanked people who have agreed to serve next year: Beth Callstrom, Janie Fee, and Lori Kueker. Lynden Peters will be the Council representative.

He thanked the 2-other people leaving the Council besides himself: BJ Laven and Sally Baehni. The three new members are Connie Benolkin, Dean Byrom, and Jack Umbach. Mary Jo Moore and Mindy Rash agreed to a second 3-year term.

6. New Business

- a. Elections - Mike Fee moved, and Bill Moore seconded the motion to vote all nominated people by acclamation. Paula Simonich moved and Roger Gieschen seconded the motion to call the question. Motion carried. The original motion to elect all nominated people by acclamation was carried.

- b. 2018 Budget - Sally Baehni, chairperson of the Finance Committee, drew everyone's attention to pages 9-13, the proposed 2018 budget and notes. She thanked the committee for their hard work and she acknowledged the contributions of Rick Sundell, explaining that when she came down with the flu, he pulled everything together in time to get it into the annual meeting booklet.

Sally Baehni made note of a few things before asking for questions:

1. After conferring with the Stewardship Committee, increased offerings by 6%.

2. The Finance Committee hopes to work with members of former Call Committee (CC) regarding doing a check on progress made on the priorities identified during the call process. They are thinking of holding a series of focus groups to get input from members.

3. There will be trainings offered to better understand the financials prepared monthly by Miller and Company as well as the processes used, e.g., submitting invoices.

4. The Finance Committee supports the work of the Building Use Task Group and encourages this group to continue to seek ways to increase revenue through rents and leases.

5. With changes in personnel, there were reductions in compensation (wages, benefits) from 2017. Kevin Fewell said we may have to pay more for an administrative assistant should Vicki Bartholomew leave after graduation in April. Carolyn Wilson noted that the ELCA advocates for fair wages and good benefits, and it's incumbent on us to do justice work within our own walls. Sally Baehni told the group that churchwide provides recommendations on salaries as does groups associated with choir/music directors, organists, etc. She mentioned Council directed that the salaries/wages be aggregated in the budget, explaining that there is a document showing salary and benefit information by position for people that want to see this information.

There was discussion about the 2018 budget. Of particular interest were the unbudgeted amounts noted for discretionary repairs and maintenance expenses (\$47,700), the current balance in the Funds for the Future account (\$5,000), and the amount paid for the mortgage (\$116,136.12 annually, of which 34% goes toward interest payments, 66% for principle payments). Mindy Rash mentioned that if people make contributions for debt service the amounts go directly to pay the principle.

Henrik Andersen moved and Linda Taylor seconded a motion to approve the 2018 budget as presented. The motion carried.

7. Other Business

- a. Pastor Sievenpiper provided a report on baptisms, deaths, and new members and transfers. He gave thanks to the Welcoming and Hospitality Committee.
- b. Mindy Rash gave recognition to the members leaving Council, thanking them for their years of service.
- c. Resolutions – President Laven read the five (5) resolutions. He asked if there were any changes. Karen Bame suggested adding to #4 resolution the names of John McDonald and Kevin Fewell. Regarding #5 resolution, Kevin Fewell suggested changing Church Council to its correct name, Congregational Council.

Dell Karmeier moved and Mike Fee seconded a motion to approve the resolutions with the changes noted. The motion carried.

8. Closing Prayer and Adjournment

Respectfully submitted,
Mary Jo Moore
Secretary

Approved by Council on February 25, 2018