



Triumphant Cross Lutheran Church

Annual Meeting
January 22, 2023

2022 ANNUAL REPORT

*Now may our Lord Jesus Christ Himself and God our Father,
who has loved us and given us eternal comfort and good hope by
grace, comfort and strengthen your hearts in every good work
and word.*

Thessalonians 2:16-17

As we march confidently in 2023, remember to pray, to study to grow your faith, to worship together in-person and remotely, and to trust God in hard times. We serve our neighbors in need. We strengthen our relationships through Faith, Family, and Food. We have been able to enrich multiple lives this year through the 4F fund. We donated to the Indiana/Kentucky Synod for tornado relief. We donated to Ascentria to assist in Ukraine Refugee resettlement. We donated to the Salem school lunch program for students in need. We gave gasoline gift cards to our Bread of Life Food Pantry clients. We assisted the Conway family in Salem after the death of their son. We supported the Interfaith choir Christmas program. I would like to thank each of you for your support during my tenure as your church council president.

Tracy Jahrling
Council President

ANNUAL MEETING AGENDA

- Call to Order – Tracy Jahrling 10:15 AM
- Opening Prayer – Pastor Scott Howard
- Approval of Agenda – Motion Tracy Jahrling
- Confirmation of a Quorum – Lisa Stift, Secretary
- Motion to Approve Minutes from January 23, 2022 Meeting
- Motion to Accept Nominations:
 - * Council Members (2 year term)
 - * Voting Members to New England Synod Assembly 2023
- Spending Plan/Budget 2023 (review and action)
- Other Business
- Closing Prayer – Pastor Scott Howard



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WORSHIP & MUSIC MINISTRY

The Worship & Music Team continued to work together in 2022, bringing glory to God through Word, Sacrament, and musical gifts. The year continued with precautions due to Covid restrictions, including mask wearing and social distancing. Thankfully and slowly, with guidance from the Church Council, Synod and CDC recommendations, we gradually returned to mask-optional worship, singing again from the hymnals, and returning to the altar rail for reception of Holy Communion.

During Lent and Holy Week, some worship services were still followed by many on YouTube. On Palm Sunday we shared a pot-luck breakfast after worship. The service began in the gazebo with the palm processional accompanied joyfully with percussion instruments. Maundy Thursday's worship theme emphasized Passover; Good Friday was the Passion of Christ in 8 acts; and Easter Sunday was a joyful celebration of the Resurrection.

During the summer months of June, July and August, Pastor Scott was finally able to take his long-awaited sabbatical. The Worship & Music Team provided assistance by overseeing many behind-the-scenes details on Sunday mornings.

Praise the Lord! Sing to the Lord a new song, his praise in the assembly of the faithful. Psalm 149:1

STATEMENT OF

WELCOME



At Triumphant Cross, we welcome all who are seeking God's love and grace, regardless of race or culture, sexual orientation, gender identity or expression, or relationship status. We welcome without regard to addictions, physical or mental health, imprisonment, or socio-economic location. We welcome you because the Holy Spirit invites you, and sets a place for you at our table.

Worship leaders were: Pastor Tim Krick (7 Sundays), Pastor David Rinas (2 Sundays), and Seminarian Gail Angelis (assisted as needed by Fr. Ray Bonin, Pastor Bob Elliott, and Pastor Linn Opderbecke). Other summer highlights included an outdoor worship service led by Tracy Jahrling at the home of Darin and Lori Mather; and a Hymn-Sing Service coordinated by the Worship & Music Team. Parishioners had a chance to include their favorite hymns for this service. It was inspirational to continue to worship together, even with various worship leaders, and to know that we are ALL the church.

Pastor Scott's return on September 4th was celebrated with great joy! Confirmation took place on All Saints Sunday, November 6th this year, with three of our members affirming their baptism: Aliyah Howard, Kai LeFleur, and Dana McAleer. They were recognized with flowers, gifts, and a special cake during fellowship time. Christopher Severino, Natalie Hall, and Elise Mather were baptized during this past year at Triumphant Cross. Members and friends of the congregation who had passed since last All Saints Day were remembered in our prayers on All Saints Sunday.

It has been a joy to have our choir returning to sing and lead worship. They offered a special half-hour musical prelude on Christmas Eve before the 10 pm service, conducted by our church musician Rebecca Austin Bolster. And on Christmas Eve at the 4:00 service the bell choir, conducted by Marty Claussen, provided a meaningful arrangement of "Silent Night," before the congregational singing and candle lighting. With Christmas Day falling on a Sunday this year, there was another worship service Christmas morning. Daryl Dolfe provided the piano and organ music.

As always, there are many people to thank for their leadership, support and enhancement of worship at Triumphant Cross. Among them are: Pastor Scott, for his ministry to us both at church and behind the scenes; Rebecca Austin Bolster for her music ministry; Craig Cunningham for technology expertise and many other things at church; Lorinda Rausch and Patti McDonald for enhancing our sanctuary with beautiful arrangements; John Neeb for his help with many projects; the book group for assistance as needed; and to all our readers, communion assistants, choir members, altar guild (particularly Carolyn Birr), and all who worship with us. Let us continue to praise God together!



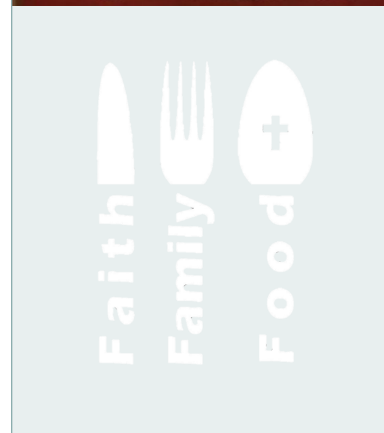
A full load of prepared meals and more for the clients of Family Promise.

FAMILY PROMISE

Triumphant Cross Lutheran Church has continued to generously support The Family Promise program in Southern NH. Family Promise helps unhoused families to return to independent living in their own home. Each month, on the second Thursday of the month, TCLC members prepare delicious meals for these families. Donna Tupper transports these meals to the program's building in Nashua. There are typically 80 people to feed and we manage to feed them month after month. In 2022 twenty-one different church members provided meals and snacks. Most of these people cooked for 3 or more of our monthly deliveries.

We want to thank everyone for the important part they have played in helping to feed God's people. God's work, our hands.

John Gay & Jeannie Cunningham



OPPORTUNITIES FOR OUTREACH

In 2022 TCLC reached out to the community through:

- Individual, community, and church support through our 3-F Fund
- Christmas for Seafarers International in the summer
- Christmas Wishes for foster children at Ascentria
- Monthly meals for Family Promise of Southern NH
- Biweekly food pantry through Bread of Life

FRIENDS FROM IKARIA

As part of Pr Scott's sabbatical journey to study and apply Blue Zone lifestyles to discipleship—Holy Living—Wholly Living—he met George and Eleni Karimalis, proprietors of the Karimalis Winery & Farmhouse on the Greek island of Ikaria. Thanks to perfect timing and assistance from the renewal grant, Pr Scott was able to invite George and Eleni to TCLC to teach us in person about the Ikarian approach to cooking and life.



SUNDAY SCHOOL

Sunday School in 2022 has continued in much the same way as 2021. Children between the ages of PreK and 5th grade are led in a group activity in the fellowship hall during the morning service. Megan Neeb has again led the lessons and activities with help from Jeannie Cunningham and Patty McDonald.

Many youth and older teens have stepped up to help as well; Dana, Teagan and Evie are wonderful assistants. Some of the projects completed this year were a timeline of creation, Noah's Ark activities, the St. Lucia procession and a wooden nativity scene. . There are approximately 25 children involved in Sunday School, with an average of 10 students per week.

CONFIRMATION MINISTRY

In the Spring of 2022, the Confirmation Prep class focused on a thematic survey of the Old and New Testaments using a resource by Dan Erlander titled *Manna and Mercy*. After the Summer break, three students—Aliyah, Kai, and Dana—confirmed their faith in a reaffirmation of their Baptism. Two students—Evie and Jenna—returned to their prep courses and were joined by Micah, Lucy, Morgan, Chase, and Bryn. In the Fall, they were introduced to a survey of Lutheran theology, including Justification by Grace, Law and Gospel, and the three Sola's. As 2023 begins, the students will plough through Luther's Small Catechism using a resource by Gerhard Forde titled *Free to Be*.

Pr Scott Howard



FELLOWSHIP MINISTRY

Fellowship is a great gift to our worshipers and guests. Thank you to Elaine Tummino for overseeing the weekly coffee hour for several months. Also to Lorinda Rausch, Linda Mele and Patty MacDonald for pitching in on several Sundays. There is a sign up sheet for each Sunday's coffee hour on the "Food" bulletin board in the hallway. Coffee hour can be hosted in conjunction with another family or to honor a special occasion or just to share with your community. We are starting an "affinity" table conversation group during coffee hour and will be excited to see how our friendships and faith grow over the discussions. Post Covid, we are starting to get back to scheduling some evening fellowship events. Feel free to organize a game night, movie night, foodie night etc. Just check the church calendar to make sure the building is free. We thank Marjorie McManus for leading gentle yoga on Saturday mornings. The church book group meets on Thursday mornings and welcomes new people into their fellowship time.



So, whether you eat or drink, or whatever you do, do all to the glory of God.
1 Corinthians 10:31

PROPERTY MINISTRY

Once again, the generosity of others has made a huge difference for the Church this year. At the beginning of the year we talked about the need to replace our water heater. An extremely generous individual wrote a check to pay for the replacement. We now have a tankless water heater that will save the church on fuel costs and provide an ample supply of hot water.

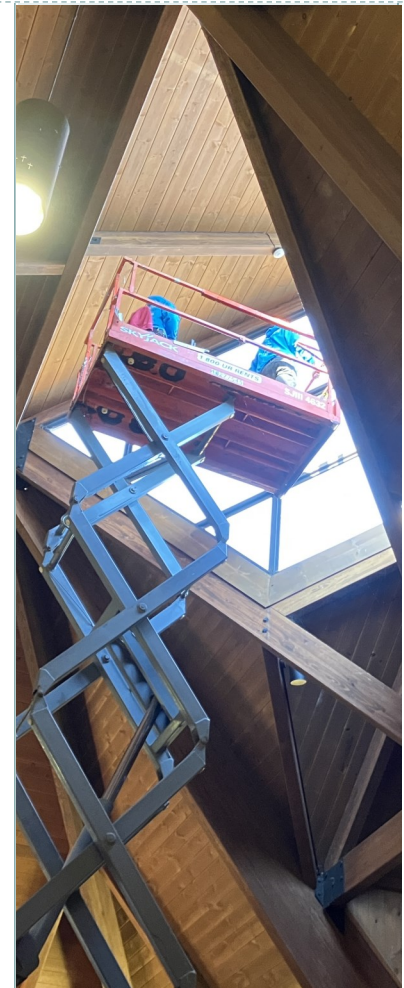
Another individual wanted to address the dirty windows at the top of the sanctuary. They found a professional window cleaning crew, arranged to lease a 40 foot scissor lift and our windows are now sparkling clean.

Probably the most interesting event of the year occurred early in the summer when people noticed that there was something

scattered around in the front of the church that didn't belong there. Our exterminator came and identified the substance as bat droppings. A wildlife specialist was secured to seal the likely openings in the building and to install a bat door so that the bats could leave the building. As it turns out, interesting problems are also expensive problems. The unplanned expense to rid the sanctuary of bats was nearly \$2,500.

Maintaining our beautiful building is expensive and time consuming. Property is grateful for all who have contributed time, talent, and treasures to helping with the upkeep of Triumphant Cross Lutheran Church.

Craig Cunningham



BOL VOLUNTEERING

Anyone interested volunteering in the food pantry in any way (serving, food pickup, help offloading, sorting during food drives, shopping, ...) or if you have questions or would like more details, please contact Ann Rowe at Breadoflife@triumphantcross.org.



BREAD OF LIFE FOOD PANTRY

The new year continued with food insecurity for many families. It also continued with the uncertainty of supplies in all the stores and food resources the pantry deals with. Even the supplies from the bi-monthly Emergency Food Assistance Program (TEFAP - USDA) were not the usual basic items. The NH Food Bank also had limited supplies. Both these sources supply our bulk supplies. 2022 was a challenging year in determining what to order and how much as I didn't know if they would be available the next time an order was placed.

In 2022 clients continued being able to come inside (wearing masks and social distancing) to pick out items for themselves. The Monday volunteers (Linda, Emily N., Patti, Mischele, Dave H., Judy K, Joe P., Greg, Tom P., and Ann) were available to assist clients and help carry bags to vehicles. Many positive comments for being able to come inside continued from clients and volunteers. The Thursday evening adult volunteers (Tracy, Emily H., Shannon, Krista, Erika, Barb, Katie M, Karl) decided to continue the "Drive-Thru" procedures as they had fewer staff and were more comfortable using that procedure. (Our Youth volunteers: Aliyah, Micah, Carolyn, Jena and Jake.)

Food supplies continued to come bi-monthly from the Emergency Food Assistance Program (TEFAP - also known as USDA at no charge). We continued to pick up these orders in Exeter, NH. (Rick, Bob McD., Pete, John G., and Mike R). Weekly purchases (some no charge some at cost) were picked up at the NH Food Bank in Manchester, NH (Rick) and brought back to the pantry and offloaded by helpers (Gail, Allie, Ann). Through the NH Food Bank Fresh Rescue, we received frozen meats, pastries and breads when available (no cost) from ALDIs in Salem (Dave G). Donations also came from congregational members and from the drop off

box at Market Basket in Salem (Dave G., Linda). During the Fall harvest season, fresh produce was provided by Pete's Farm in Salem and from several local gardeners.

We were able to resume participation in the annual Postal Food Drive (Spring) and the Boy Scout Food Drive (Fall). We also received many additional donations from food drives by Salem organizations/businesses. Monetary donations received from local organizations and many individuals helped purchase bulk items (toilet paper / non-donated items) and Thanksgiving gift cards.

In 2022 we received a freezer through the NH Food Bank. The Food Bank received a grant which allowed many of their agencies to receive a needed freezer. It allowed our pantry to stock more frozen items when they became available.

This past year, we served 1,897 Households with 4,070 individuals from Salem and the surrounding towns. We had 62 new households. Over Thanksgiving we distributed 75 Thanksgiving Bags (from the congregation), 140 \$20.00 Market Basket gift cards and 6 (NH Food Bank) \$20.00 Hannaford gift cards. Through the Three Seasons Restaurant at Salem High School Culinary Arts program, 115 individual turkey dinners were distributed over Christmas time. (A donation of \$1,150.00 was made to the program from the food pantry.)

Bread of Life Food Pantry is open Monday Mornings 10am - 12Noon and Thursday Evenings 6:30-7:30pm. Anyone in need of food may come once a week. Participants are asked to fill out an application form (provided by The Emergency Food Assistance Program - USDA) which is kept confidential. Other resource information is also provided.

Ann Rowe, Food Pantry Coordinator

ONLINE SILENT AUCTION

After prayerful consideration, the 2022 International Food Festival was cancelled due to the ongoing challenges of Covid-19 and concerns for our members and the community about safely gathering indoors.

We were so hopeful that we would be able to get back to our wonderful tradition of the IFF in 2022, but it became clear that we would not be able to plan and deliver the International Food Festival in this environment.

We are pleased to report that the funds raised of \$15,487.25 exceeded our expectations! Thank you to our 2022 team members: Kacey Caradonna-Jarres, Gail Corcoran, Linda Mele, Cathe Morse, Lisa Rebane, Lisa Stift and Elaine Wilkinson for their tireless efforts in making this a success.



Each one must give as he has decided in his heart – not reluctantly or under compulsion – for God loves a cheerful giver.

2 Corinthians 9:7

NOMINATING TEAM

The Nominating Team presents the following slates for the congregation's consideration.

The following individuals, voting members in good standing of Triumphant Cross, are nominated to serve a 2-year term on the Congregation Council:

- * Amanda Claussen
- * Chris Hofmeister (Financial Secretary)
- * Chris LeFleur

The following individuals, voting members in good standing of Triumphant Cross, are nominated as voting members of the 2023 New England Synod Online Assembly, June 9-10, 2023:

- * Pam Hartung
- * Rick Hartung

On behalf of the Council and congregation, the Nominating Team extends appreciation to outgoing council member Pam Hartung for her faith, service, and leadership as Financial Secretary.

2022 COUNCIL

Tracy Jahrling, President
Russ Jarres, Vice President
Lisa Stift, Secretary
Darin Mather, Treasurer
Pam Hartung, Financial Sec.
Craig Cunningham
Mike Grannon, Bookkeeper
Neelima Gogumalla
Shana Wasley
Scott Howard, Pastor

For where your treasure is, there your heart will be also.
Matthew 6:21



FINANCE TEAM

It is important to give thanks to the faithful members of the Finance team who take care of everything financial at Triumphant Cross:

- Darin Mather, Treasurer
- Pam Hartung, Financial Secretary and Finance Chair
- Mike Grannon, Bookkeeper
- Gene Nettleton, ICON Administrator
- Craig Cunningham, Finance Liaison for Property
- Tracy Jahrling, Scribe

FINANCIAL MINISTRY

To begin, the Council and Finance Team extend their appreciation to the members of the TCLC community whose generosity and sacrifice helped make our mutual ministry in 2022 happen.

The 2022 results continued to be impacted by the Covid-19 pandemic. We did a good job controlling expenses and improved our income to reduce the budgeted deficit of **-22,443** to an actual deficit of **-\$16,233**. Detailed financial reports are always available for anyone who would like them.

Income & Expense	2022 Actuals	2022 Budget	Change From Budget
Total Income	\$215,489.33	\$206,828	\$8,661.33
Total Expense	\$231,722.10	\$229,271.43	\$2,450.67
Deficit	-\$16,232.77	-\$22,443.43	\$6,210.66

Our proposed budget for 2023 is income of \$199,871 and expense of \$242,500, which results in a deficit of **-\$42,628**. We will review our proposed budget details on Sunday January 15 at 10:00 am in person and via zoom. Now is that time to action our faith with the community and become the church of the community.

Our full 2022 Financial Reports can be found at APPENDIX 2 and the proposed 2023 Budget (current at the publication of this report) can be found at APPENDIX 3.

APPENDIX 3

Triumphant Cross Lutheran Church

2023 Budget Summary

Top Level Summary of 2023 Budget versus 2022 Actual:

	Proposed 2023 Budget	Actual 2022 Totals	2023 Change: \$	2023 Change: %
Income				
Offerings - Regular	\$184,296.00	\$195,913.56	-\$11,617.56	-5.9%
Electronic Fees	-\$52.76	-\$52.76		
Fund Raisers	\$11,347.10	\$15,347.10	-\$4,000.00	-26.1%
Other Income	\$4,281.43	\$4,281.43	\$0.00	0.0%
Total Income	\$199,871.77	\$215,489.33	-\$15,617.56	-7.2%
Expenses				
Operating Expenses	\$217,465.96	\$219,577.82	-\$2,111.86	-1.0%
Program Expenses	\$12,133.65	\$12,144.28	-\$10.63	-0.1%
Total Expenses	\$229,599.61	\$231,722.10	-\$2,122.49	-0.9%
Net Income/(Loss)	-\$29,727.84	-\$16,232.77	-\$13,495.07	83.1%

Top Level Summary of 2023 Budget versus 2022 Budget:

	Proposed 2023 Budget	Budget 2022	2023 Change: \$	2023 Change: %
Income				
Offerings - Regular	\$184,296.00	\$192,134.00	-\$7,838.00	-4.1%
Electronic Fees	-\$52.76	\$0.00	-\$52.76	#DIV/0!
Fund Raisers	\$11,347.10	\$10,768.00	\$579.10	5.4%
Other Income	\$4,281.43	\$3,926.00	\$355.43	9.1%
Total Income	\$199,871.77	\$206,828.00	-\$6,956.23	-3.4%
Expenses				
Operating Expenses	\$217,465.96	\$216,871.43	\$594.53	0.3%
Program Expenses	\$12,133.65	\$12,400.00	-\$266.35	-2.1%
Total Expenses	\$229,599.61	\$229,271.43	\$328.18	0.1%
Net Income/(Loss)	-\$29,727.84	-\$22,443.43	-\$7,284.41	32.5%

Appendix 2 and Appendix 3
2022 Actuals and 2023 Budget

Date/Time: 1/18/23-8:07

	Appendix 2				Appendix 3		
	2022 Actuals	2022 Budget	2022 Actuals vs 2022 Budget \$	2022 Actuals vs 2022 Budget %	2023 Budget	2023 Budget vs 2022 Actuals \$	2023 Budget vs 2022 Actuals %
Income							
5100 Offerings - Regular							
5110 Pledge & Loose Plate Offering	\$154,830.20	\$161,853.42	-\$7,023.22	-4.3%	\$145,594.00	-\$9,236.20	-6.0%
5115 Electronic Offerings	\$41,899.63	\$30,844.86	\$11,054.77	35.8%	\$39,439.00	-\$2,460.63	-5.9%
5116 Electronic Offering Fee Expense	-\$816.27	-\$564.28	-\$251.99	44.7%	-\$737.00	\$79.27	-9.7%
Total 5115 Electronic Offerings	\$41,083.36	\$30,280.58	\$10,802.78	35.7%	\$38,702.00	-\$2,381.36	-5.8%
Total 5100 Offerings - Regular	\$195,913.56	\$192,134.00	\$3,779.56	2.0%	\$184,296.00	-\$11,617.56	-5.9%
5200 Offerings - Designated							
5299 Electronic Designated Offering Fee Exp'	-\$52.76		-\$52.76	#DIV/0!	-\$52.76	\$0.00	0.0%
Total 5200 Offerings - Designated	-\$52.76	\$0.00	-\$52.76	#DIV/0!	-\$52.76	\$0.00	0.0%
5400 Fund Raisers							
5410 International Food Festival	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
5411 International Food Festival Expense	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
Total 5410 International Food Festival	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
5412 On-Line Silent Auction	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
5412.1 On-Line Silent Auction - Sponsors	\$8,300.00	\$3,750.00	\$4,550.00	121.3%	\$4,300.00	-\$4,000.00	-48.2%
5412.2 On-Line Silent Auction - Donations	\$988.86	\$834.00	\$154.86	18.6%	\$988.86	\$0.00	0.0%
5412.2.1 On-Line Silent Auction - Raffles	\$220.00		\$220.00	#DIV/0!	\$220.00	\$0.00	0.0%
5412.3 On-Line Silent Auction - Winning Bids	\$6,330.20	\$6,738.00	-\$407.80	-6.1%	\$6,330.20	\$0.00	0.0%
5412.4 On-Line Silent Auction - Fees	-\$351.81	-\$304.00	-\$47.81	15.7%	-\$351.81	\$0.00	0.0%
5412.5 On-Line Silent Auction - Expenses	-\$300.00	-\$250.00	-\$50.00	20.0%	-\$300.00	\$0.00	0.0%
Total 5412 On-Line Silent Auction	\$15,187.25	\$10,768.00	\$4,419.25	41.0%	\$11,187.25	-\$4,000.00	-26.3%
5420 Progressive Dinner	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
5430 Miscellaneous	\$159.85		\$159.85	#DIV/0!	\$159.85	\$0.00	0.0%
Total 5400 Fund Raisers	\$15,347.10	\$10,768.00	\$4,579.10	42.5%	\$11,347.10	-\$4,000.00	-26.1%
5700 Other Income							
5710 Facilities Use	\$3,927.37	\$3,300.00	\$627.37	19.0%	\$3,927.37	\$0.00	0.0%
5720 Salem Noon Time	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
5722 Thrivent	\$243.00	\$500.00	-\$257.00	-51.4%	\$243.00	\$0.00	0.0%
5750 Interest Income							
5751 Interest - Money Market Account	\$111.06	\$126.00	-\$14.94	-11.9%	\$111.06	\$0.00	0.0%
Total 5750 Interest Income	\$111.06	\$126.00	-\$14.94	-11.9%	\$111.06	\$0.00	0.0%
5770 Miscellaneous	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
Total 5700 Other Income	\$4,281.43	\$3,926.00	\$355.43	9.1%	\$4,281.43	\$0.00	0.0%
Total Income	\$215,489.33	\$206,828.00	\$8,661.33	4.2%	\$199,871.77	-\$15,617.56	-7.2%
Gross Profit	\$215,489.33	\$206,828.00	\$8,661.33	4.2%	\$199,871.77	-\$15,617.56	-7.2%
Expenses							
7000 Operating Expense							
7100 Personnel Expense							
7110 Salary	\$122,527.91	\$129,148.24	-\$6,620.33	-5.1%	\$126,660.56	\$4,132.65	3.4%
7130 Payroll Processing	\$768.00	\$870.00	-\$102.00	-11.7%	\$829.73	\$61.73	8.0%
7140 Employer Payroll Taxes	\$3,079.57	\$3,490.16	-\$410.59	-11.8%	\$2,980.44	-\$99.13	-3.2%
7150 Benefits - Pastor							
7151 Basic Group Life	\$751.68	\$751.68	\$0.00	0.0%	\$701.64	-\$50.04	-6.7%
7152 Disability Benefit	\$1,085.88	\$1,085.88	\$0.00	0.0%	\$789.36	-\$296.52	-27.3%
7153 Medical Insurance	\$24,048.00	\$24,048.00	\$0.00	0.0%	\$25,248.00	\$1,200.00	5.0%
7154 Pension	\$10,023.00	\$10,023.00	\$0.00	0.0%	\$10,524.12	\$501.12	5.0%
7155 Retiree Support	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
Total 7150 Benefits - Pastor	\$35,908.56	\$35,908.56	\$0.00	0.0%	\$37,263.12	\$1,354.56	3.8%
7160 Allowances - Pastor							
7161 Books and Periodicals	\$817.80	\$750.00	\$67.80	9.0%	\$1,050.00	\$232.20	28.4%
7162 Cellphone	\$650.00	\$450.00	\$200.00	44.4%	\$600.00	-\$50.00	-7.7%
7163 Continuing Education	\$792.68	\$975.00	-\$182.32	-18.7%	\$975.00	\$182.32	23.0%
7164 Pastor Auto Allowance	\$182.50	\$950.00	-\$767.50	-80.8%	\$500.00	\$317.50	174.0%
7165 Professional Meetings	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
Total 7160 Allowances - Pastor	\$2,442.98	\$3,125.00	-\$682.02	-21.8%	\$3,125.00	\$682.02	27.9%
Total 7100 Personnel Expense	\$164,727.02	\$172,541.96	-\$7,814.94	-4.5%	\$170,858.85	\$6,131.83	3.7%
7200 Administration Expense							
7201 Office Supplies & Postage	\$508.15	\$800.00	-\$291.85	-36.5%	\$600.00	\$91.85	18.1%
7202 Office Equipment Maintenance	\$956.35	\$883.18	\$73.17	8.3%	\$851.93	-\$104.42	-10.9%
7203 Computer & Software Licenses	\$1,968.78	\$2,080.96	-\$112.18	-5.4%	\$2,377.77	\$408.99	20.8%
7204 Telephone & Internet	\$1,844.84	\$1,846.56	-\$1.72	-0.1%	\$2,001.69	\$156.85	8.5%
7206 Miscellaneous	\$304.50		\$304.50	#DIV/0!	\$330.38	\$25.88	8.5%
7207 Synod Convention	\$792.63	\$500.00	\$292.63	58.5%	\$860.00	\$67.37	8.5%
Total 7200 Administration Expense	\$6,375.25	\$6,110.70	\$264.55	4.3%	\$7,021.77	\$646.52	10.1%

Appendix 2 and Appendix 3
2022 Actuals and 2023 Budget

Date/Time: 1/18/23-8:07

	Appendix 2				Appendix 3		
	2022 Actuals	2022 Budget	2022 Actuals vs 2022 Budget \$	2022 Actuals vs 2022 Budget %	2023 Budget	2023 Budget vs 2022 Actuals \$	2023 Budget vs 2022 Actuals %
7250 Stewardship							
7251 Pledge Materials	\$187.82	\$270.49	-\$82.67	-30.6%	\$203.78	\$15.96	8.5%
7252 Other	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
Total 7250 Stewardship	\$187.82	\$270.49	-\$82.67	-30.6%	\$203.78	\$15.96	8.5%
7300 Facilities Expense							
7310 Debt Service							
7311 1st Mortgage	\$14,244.60	\$14,244.60	\$0.00	0.0%	\$1,344.11	-\$12,900.49	-90.6%
Total 7310 Debt Service	\$14,244.60	\$14,244.60	\$0.00	0.0%	\$1,344.11	-\$12,900.49	-90.6%
7320 Insurance							
7321 Property/Liability	\$4,751.00	\$4,696.65	\$54.35	1.2%	\$5,154.84	\$403.84	8.5%
7322 Worker's Compensation	\$1,475.00	\$1,228.50	\$246.50	20.1%	\$1,600.38	\$125.38	8.5%
7323 Background Checks	\$199.00	\$358.95	-\$159.95	-44.6%	\$378.67	\$179.67	90.3%
Total 7320 Insurance	\$6,425.00	\$6,284.10	\$140.90	2.2%	\$7,133.89	\$708.89	11.0%
7330 Maintenance							
7331 Buildings	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
7333 Grounds & Landscaping	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
7334 Lawn equipment	\$381.05	\$250.00	\$131.05	52.4%	\$413.44	\$32.39	8.5%
7335 Septic Cleaning	\$450.00	\$400.00	\$50.00	12.5%	\$0.00	-\$450.00	-100.0%
7336 Supplies	\$467.46	\$200.00	\$267.46	133.7%	\$507.19	\$39.73	8.5%
7337 Other	\$175.00		\$175.00	#DIV/0!	\$189.88	\$14.88	8.5%
Total 7330 Maintenance	\$1,473.51	\$850.00	\$623.51	73.4%	\$1,110.51	-\$363.00	-24.6%
7350 Services							
7351 Electricity	\$4,975.81	\$3,485.21	\$1,490.60	42.8%	\$5,572.91	\$597.10	12.0%
7352 Fire Prevention	\$1,649.97	\$1,161.50	\$488.47	42.1%	\$1,790.22	\$140.25	8.5%
7353 Fuel	\$9,803.18	\$3,630.37	\$6,172.81	170.0%	\$10,979.56	\$1,176.38	12.0%
7354 Furnace Service	\$1,801.86	\$1,044.75	\$757.11	72.5%	\$1,955.02	\$153.16	8.5%
7355 Pest Control	\$1,452.96	\$1,217.92	\$235.04	19.3%	\$1,426.06	-\$26.90	-1.9%
7356 Rubbish Removal	\$1,006.04	\$680.86	\$325.18	47.8%	\$1,125.75	\$119.71	11.9%
7357 Snow Plowing/Sanding	\$5,454.80	\$5,348.97	\$105.83	2.0%	\$6,193.53	\$738.73	13.5%
Total 7350 Services	\$26,144.62	\$16,569.58	\$9,575.04	57.8%	\$29,043.05	\$2,898.43	11.1%
7370 Furnishings/Equipment	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
7380 Major Projects							
7382 Repairs	\$0.00	\$0.00	\$0.00	#DIV/0!	\$750.00	\$750.00	#DIV/0!
Total 7380 Major Projects	\$0.00	\$0.00	\$0.00	#DIV/0!	\$750.00	\$750.00	#DIV/0!
Total 7300 Facilities Expense	\$48,287.73	\$37,948.28	\$10,339.45	27.2%	\$39,381.56	-\$8,906.17	-18.4%
Total 7000 Operating Expense	\$219,577.82	\$216,871.43	\$2,706.39	1.2%	\$217,465.96	-\$2,111.86	-1.0%
7500 Program Expense							
7510 Hospitality Ministry			\$0.00	#DIV/0!	\$0.00		
7511 Fellowship Activities	\$102.73	\$250.00	-\$147.27	-58.9%	\$111.46	\$8.73	8.5%
Total 7510 Hospitality Ministry	\$102.73	\$250.00	-\$147.27	-58.9%	\$111.46	\$8.73	8.5%
7520 Benevolence							
7521 Synod Benevolence	\$9,000.00	\$9,000.00	\$0.00	0.0%	\$9,000.00	\$0.00	0.0%
7522 Camp Calumet	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
7523 ELC in Jordan and the Holy Land	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
Total 7520 Benevolence	\$9,000.00	\$9,000.00	\$0.00	0.0%	\$9,000.00	\$0.00	0.0%
7530 Spiritual Formation							
7531 Sunday School	\$132.78	\$600.00	-\$467.22	-77.9%	\$300.00	\$167.22	125.9%
7532 Adult Education	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
7533 Luther League	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
7534 E3	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
7535 Confirmation	\$102.26	\$50.00	\$52.26	104.5%	\$110.95	\$8.69	8.5%
Total 7530 Spiritual Formation	\$235.04	\$650.00	-\$414.96	-63.8%	\$410.95	\$175.91	74.8%
7540 Outreach							
7541 Outreach Ministry Expense	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
Total 7540 Outreach	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
7550 Faith, Family and Food	\$0.00		\$0.00	#DIV/0!	\$0.00	\$0.00	#DIV/0!
7560 Worship							
7562 Equipment Maintenance	\$369.55	\$162.75	\$206.80	127.1%	\$406.39	\$36.84	10.0%
7563 Equipment Purchases	\$0.00		\$0.00	#DIV/0!		\$0.00	#DIV/0!
7564 Music	\$0.00		\$0.00	#DIV/0!		\$0.00	#DIV/0!
7566 Supplies & Subscriptions	\$1,386.96	\$2,337.25	-\$950.29	-40.7%	\$1,504.85	\$117.89	8.5%
7567 Substitute Organist	\$1,050.00		\$1,050.00	#DIV/0!	\$700.00	-\$350.00	-33.3%
Total 7560 Worship	\$2,806.51	\$2,500.00	\$306.51	12.3%	\$2,611.24	-\$195.27	-7.0%
Total 7500 Program Expense	\$12,144.28	\$12,400.00	-\$255.72	-2.1%	\$12,133.65	-\$10.63	-0.1%
Total Expenses	\$231,722.10	\$229,271.43	\$2,450.67	1.1%	\$229,599.61	-\$2,122.49	-0.9%
Net Operating Income	-\$16,232.77	-\$22,443.43	\$6,210.66	-27.7%	-\$29,727.84	-\$13,495.07	83.1%
Net Income	-\$16,232.77	-\$22,443.43	\$6,210.66	-27.7%	-\$29,727.84	-\$13,495.07	83.1%

APPENDIX 2 - Continued

TRIUMPHANT CROSS LUTHERAN CHURCH

Balance Sheet Comparisons - This YTD vs Last YTD

As of December 31, 2022

	As of Dec 31, 2022	As of Dec 31, 2021	Change
ASSETS			
Current Assets			
Total Current Assets	\$227,117.51	\$287,033.06	-\$59,915.55
Fixed Assets			
Total Fixed Assets	\$1,455,100.00	\$1,455,100.00	\$0.00
TOTAL ASSETS	\$1,682,217.51	\$1,742,133.06	-\$59,915.55
LIABILITIES AND EQUITY			
Liabilities			
Current Liabilities			
Other Current Liabilities			
3031 Federal Taxes (941/944)	\$873.55	\$1,284.64	-\$411.09
3050 Sabbatical - Lilly Grant Funds	\$4,673.40	\$42,931.99	-\$38,258.59
Total Other Current Liabilities	\$5,546.95	\$44,216.63	-\$38,669.68
Total Current Liabilities	\$5,546.95	\$44,216.63	-\$38,669.68
Long-Term Liabilities			
3200 Property Mortgages			\$0.00
3210 1st Mortgage	\$48,780.33	\$60,925.18	-\$12,144.85
Total 3200 Property Mortgages	\$48,780.33	\$60,925.18	-\$12,144.85
Total Long-Term Liabilities	\$48,780.33	\$60,925.18	-\$12,144.85
Total Liabilities	\$54,327.28	\$105,141.81	-\$50,814.53
Equity			
3500 Designated Funds	\$0.00	\$0.00	\$0.00
3505 Food Pantry Fund	\$13,320.68	\$10,335.44	\$2,985.24
3510 Faith, Family and Food Fund	\$1,585.00	\$3,645.16	-\$2,060.16
3520 Misc. Funds	\$0.00	\$0.00	\$0.00
3521 Staff Gifts Fund	\$0.00	\$0.00	\$0.00
3524 Young Adult Global Mission (deleted)	\$0.00	\$825.00	-\$825.00
3525 Holy Land Scholarship Fund	\$2,850.40	\$8,000.00	-\$5,149.60
3530.1 Fellowship Activities Fund	\$890.50	\$535.50	\$355.00
3530.2 Church Directory (deleted)	\$0.00	\$355.00	-\$355.00
3550.1 Altar Flowers Fund	\$364.27	\$357.41	\$6.86
3561 ELCA Youth Gathering Fund	\$4,976.72	\$4,976.72	\$0.00
3562 E3 Fund	\$1,032.91	\$1,032.91	\$0.00
3563 Luther League Fund	\$898.32	\$898.32	\$0.00
3571 Foundations of Faith Fund	\$58,785.98	\$56,441.14	\$2,344.84
3573 Furnishings/Equipment (deleted)	\$0.00	\$158.69	-\$158.69
3574 Insurance Paid Repairs (deleted)	\$0.00	\$887.59	-\$887.59
3581 General Memorials Fund	\$7,768.88	\$6,453.74	\$1,315.14
3582 Memorial Stone & Engraving Fund	\$2,380.00	\$2,110.00	\$270.00
3583 Memorial Garden Maintenance (deleted)	\$0.00	\$850.14	-\$850.14
3584 Amanda's Campers Fund	\$5,096.00	\$3,971.00	\$1,125.00
3585 Arndt Memorial Fund	\$45,314.21	\$45,364.21	-\$50.00
3586 Cleaning Fund	\$1,921.00		\$1,921.00
3591 Arndt Seminarian Fund	\$26,142.80	\$31,142.80	-\$5,000.00
Total 3500 Designated Funds	\$173,327.67	\$178,340.77	-\$5,013.10
Current Income Allocation	\$0.00	\$0.00	\$0.00
Operating Fund	\$0.00	\$0.00	\$0.00
Property and Equipment	\$1,406,319.67	\$1,394,174.82	\$12,144.85
Retained Earnings	\$107,747.35	\$65,151.03	\$42,596.32
Net Income	-\$59,504.46	-\$675.37	-\$58,829.09
Total Equity	\$1,627,890.23	\$1,636,991.25	-\$9,101.02
TOTAL LIABILITIES AND EQUITY	\$1,682,217.51	\$1,742,133.06	-\$59,915.55

Change in Operating Funds
12/31/2021 Through 12/31/2022

	12/31/2021	12/31/2022	Change
Bank Accounts	\$287,033.06	\$227,117.51	-\$59,915.55
Less: Current Liabilities	\$1,284.64	\$873.55	-\$411.09
Less: Sabbatical Funds	\$42,931.99	\$4,673.40	-\$38,258.59
Less: Designated Funds	\$178,340.77	\$173,327.67	-\$5,013.10
Net Operating Funds	\$64,475.66	\$48,242.89	-\$16,232.77

Appendix 4

Triumphant Cross Lutheran Church
Annual Meeting
January 23, 2022

Call to Order – Tracy Jahrling 10:15 AM

Opening Prayer – Pastor Scott Howard

Opening Hymn – The Church’s One Foundation ELW 654

Approval of Agenda – Motion to approve the proposed agenda was made, seconded, and carried.

Confirmation of a Quorum – Council Secretary Pam Goyette confirmed that a quorum was present.

Approval of Minutes from January 2021 – Motion to approve the minutes to the January 24, 2021 Annual Meeting was made, seconded, and carried.

Acceptance Nomination Report

The following individuals, voting members in good standing of Triumphant Cross, were nominated to serve a 2-year term on the Congregation Council:

- Neelima Gogumalla
- Lisa Stift
- Shana Wasley

The following individuals, voting members in good standing of Triumphant Cross, were nominated as voting members of the 2022 New England Synod Online Assembly, June 9-12, 2022:

- Gail Angelis
- Charlotte Johnson

Motion to accept and approve the slates of Council and voting members to Synod Assembly was made, seconded, and carried.

Reception of 2021 Financial Report—Motion to receive the 2021 report from the Finance Team was made, seconded, and carried.

2022 Budget/Spending Plan—Motion to approve the 2022 Budget/Spending Plan as presented was made, seconded, and carried.

Ministry Reports:

- Pr Scott discussed his coming sabbatical to study the Blue Zones, and the need for commitment, participation, and contribution from the congregation during that period.

Pr Scott's Renewal Leave & Sabbatical—Motion to approve Pr Scott's 3 month renewal leave this summer was made, seconded, and approved.

- Ministry Summaries in the Annual Report were presented, and open to questions from the congregation

Adjourn—Motion to adjourn the Annual Meeting was made at 10:45AM, seconded, and carried.

Benediction – Pastor Scott Howard

Minutes will be reviewed by Council at the February 2023 meeting and approved by the Congregation in January 2023.

OUR MISSION

Our mission is to feed people—spiritually and physically. We feed people spiritually by providing life-changing connections to God and one another. We feed people spiritually and physically by providing a diverse, welcoming, and loving family of faith expressive of Christ's love and hospitality. And we feed people physically by providing food for fellowship, for love, and for people who are food insecure. In feeding others, we ourselves are fed.

OUR VALUES

This mission grows from our three foundational values of FAITH, FAMILY, and FOOD.

LAST WORD—PR SCOTT HOWARD

2022 has been a remarkable year in the history of TCLC. We have slowly emerged from the global COVID-19 pandemic, returning to weekly worship with a hybrid model of in-person and online streaming. We sent the pastor and his family on a three-month sabbatical, where we returned renewed with knowledge from the Blue Zones and brought friends from Ikaria to meet the Church. We celebrated a new program year with a one-room Sunday school, confirmed three youth, baptized three children, and remembered those who died. Together we continue to fulfill our mission and express our values of faith, family, and food.

If the last year was remarkable, then 2023 is bound to be a watershed moment for our congregation, as we are charged to earnestly face the difficulties the new year presents: to increase our financial support of TCLC, to better use our building to share costs, to form a creative and productive fundraising strategy, and to step up our time and commitment to the ministry we share. The Holy Spirit has work for us to do in Southern New Hampshire, and I have no doubt that together we will be good and faithful stewards of all God's blessings. Let's go!

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PLEASE
PLACE
STAMP
HERE

