



# Crosslake Presbyterian Church



## ANNUAL REPORT 2019

# INDEX

## 2019 Annual Congregational Meeting of Crosslake Presbyterian Church

14444 Daggett Pine Road, Crosslake, Minnesota 56442

Meeting held on Sunday, January 26, 2020

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Pastor Tony Oltmann

| [www.crosslakepres.org](http://www.crosslakepres.org)

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# AGENDA

- Opening Prayer
  - ◆ *Pastor Tony Oltmann, Moderator*
- Quorum Validation
- Approval of the Agenda
- Combine Ecclesiastical and Corporate Meetings
- Written & Oral Reports of Committees
  - ◆ Nominating Committee Written Report  
(submitted with annual report)
    - ◆ *Tom McCormack, Chair*
  - ◆ Election to 2020 Nominating Committee
    - ◆ *Two members from the congregation, serving elder will chair*
- 2020 Budget Presentation
  - ◆ *George Young, Finance Committee Chair*
- Old Business
- New Business
- Adjourn
- Closing Prayer
  - ◆ *Pastor Tony Oltmann, Moderator*

*The minutes of this meeting will be acted upon by the session at its next stated session meeting on February 11, 2020.*

# PASTOR'S REPORT

Grace and peace to the entire worshipping community at Crosslake Presbyterian Church, wherever you may be!

I'm thrilled to be writing my annual report because it means we've been ministering together for a year! In fact, as I write this, it's been exactly one year to the day, and oddly, I'm even wearing the same shirt as I did on my first day. I didn't plan it; it just happened.

I've never been good at my annual Pastor's report. I just don't quite know what to say and whatever I do say, feels a little inadequate. Inadequate because I'm humbled to be a pastor, honored to be invited into people's lives and homes, and truly blessed to be able to do this calling for a living! Words feel minuscule compared to the Everest sized blessing I feel being a pastor; not to mention being your pastor, being in this call, and being a part of the ministry team at Crosslake Presbyterian Church!

Over the last year, we have had some heartaches as we've mourned the loss of two members and helped two other members grieve the loss of a family member. We've also had some struggles as we get used to our new relationships as pastor and congregation. We'll, no doubt, have more of both, but I firmly believe that our struggles and heartaches will continue to help into becoming the church God desires.

I would be shortsighted if I didn't lift up our triumphs too! One of the biggest and most tangible is paying off the mortgage! It's a big deal to be able to say we are a debt free church! Another success is reigniting past ministries like Sunday morning adult Christian education, Progressive Pontoon Dinner, Ash Wednesday worship, and a few other worship opportunities. We've started a few new ministries like an off-site discipleship group (Pub Theology), pizza night at Moonlite Bay, the fall congregational meeting, and even adding Good Friday Worship.

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## PASTOR'S REPORT (continued)

*(continued from previous page)*

Let's not forget we had two baptisms! There's been numerous intangible quantitative accomplishments, over the year too. Things like worship feeling lighter, laughter coming easier, spontaneous fellowship moments, and members stepping up to take leadership roles.

One of my ministry goals for 2019, was to make sure the waters of CPC were calm and that we communicated that to people, inside and outside of the church. For a while, the waters of CPC were churning and stormy, but over the last year, the waters have calmed! We're now at a point where we can begin looking at our identity as a church (who we are), our identity as a ministry team (how we work with and communicate with one another), and our place in the world! I'm overjoyed to be Where we are as a church.

It's been an amazing year and I can't wait to see what God has in store for us in 2020! No doubt it will have challenges, and yet it will be filled with lots of blessings. Together, as a ministry team, God will work in and through us to draw us closer to Him, closer to one another, and be a community people want to be a part of.

Thank you for calling me to be your pastor, for putting your faith in me, and for being a part of this ministry team!

In Christ,

A handwritten signature in black ink, appearing to read 'Tony', with a long horizontal line above it.

Pastor Tony

P.S. A very big thank you to Doug Steele and Ginny Anderson for being on session!  
Thank you for your leadership over the last year!

## BUILDING & GROUNDS COMMITTEE

### **Members:**

Jack Becker, chairman; Tom McCormick, co-chairman, Steve Anderson, and Loyal Meech

Building & Grounds Committee had three meetings for 2019.

- Seal coating parking lot and repainting the parking spaces and the handicap spaces. Agreed on a bid from Jet Black for \$5,407.46. M/S. Project completed.
- Checked on septic system if it needed pumping. It is okay for another year.
- Reorganized the administrative office furniture with a new desk and moving file cabinets to another location within the office.
- Staining the outside of church. Accepted bid from Gary's Painting for \$16,425.00.M/S.
- Staining will be done in spring of 2020.
- Replaced outside light on east entrance of church.
- Set the yearly budget for the year 2020.

*Respectfully submitted,*  
Jack Becker, chairperson

## CLERK OF SESSIONS REPORT

### **Session Members:**

Tom McCormack, Ginny Anderson, Bonnie Miller, Doug Steele

**Clerk:** Arleen Steele

Pastor Tony started with our congregation on January 14, 2019.

Session met for 11 regularly scheduled meetings (one additional meeting of the 2019 session was held in January 2020 to wrap up the budget prior to the newly elected elders being installed) and two special meetings.

Communion was served 14 times at scheduled services.

Baptisms: Glen Sargent, Axel McCormack

Deaths: Allen Eliason, Marie Fischer

Funerals: Allen Eliason, Gwen Besnett, Marie Fischer

A new computer was purchased for the sanctuary. Video equipment was purchased. There was a re-do of the front office. Pub Theology was started and is going well. At the special congregational meeting in October there was a celebration of paying off the mortgage on the church. Amy Bloch was hired as custodian.

The session members for 2020 will be Karen Butler, George Young, Tom McCormack, Bonnie Miller and Amy Bloch.

*Respectfully submitted,*  
Arleen Steele, Clerk

# DEACONS & MISSIONS COMMITTEE

**2019 Members:** Mary Lu Dietz, *retiring member*; Audrey Eiler, *retiring member*; Joan Krueger  
Jane Milliman; Shari Ochs; Patricia Tweed

**New members in 2020:** Jack Becker; Becky Bury

The year began on a high note as the church voted to hire Pastor Tony Oltmann. After an inspiring installation service, Pastor Tony got to work getting to know all of us. We Deacons had the honor of having him attend many of our meetings and his prayers and contributions motivated us to set higher standards and to accomplish many new projects with a joyous and improved attitude.

One of our new focuses was to absorb the Mission Committee's duties into our committee. The congregation sent us many worthwhile suggestions as to how to use our Mission funds. We began with a project to recognize our community educators by collecting school supplies and giving educators credit cards worth \$15 each to supplement the donations that are always needed as many students cannot contribute very much to the classrooms' supplies. Pastor Tony and the committee presented the supplies to Crosslake Community School and Pequot Lakes Middle School.

As the year wound down, we selected three area charities for our Mission Fund. They were The Shop, which is a teen center in Brainerd, Habitat for Humanity and the Brainerd Area Women's Center. They all were chosen to benefit local and area residents.

Our final donation was to the PAL Foundation. This non-profit disperses funds to local needs such as our neighborhood city library, the community garden and Crosslake events such as the fireworks on the Fourth of July.

Our regular duties consist mainly of serving the congregation's needs for transportation to medical appointments, sending cards for birthdays and illnesses and helping with funerals and other church events. We like to send treats and encouragement to any college students we have, too.

This year we adopted a practice of buying crosses and having them engraved for baptisms. We also continued our tradition of hosting a Christmas Party at Golden Horizons Nursing Home.

Each member serves as the Deacon of the Month for at least two months each year. It helps us get to know our members and to practice living our faith. We are always willing to supply a meal when needed or to take a member out to shop or to lunch. Do not hesitate to call us when you need a little extra help!

We intend to start the year 2020 by selecting our charities for donations and to list which month the treasurer may prepare the checks and mail them in a systematic way. We have been learning our new role and feel this will help our process. Please let the committee know if you wish for us to consider other non-profits.

*Respectfully submitted,*  
Patricia Tweed, chairperson

# FELLOWSHIP COMMITTEE

## **Committee members:**

Bonnie Miller, Chair, Barb Kohl, Judie Larson, Shari Ochs, Amy Bloch, Jane Milliman

The monthly women's lunches were well attended at various area restaurants. The men met for lunch on the third Thursday of the month at Pine Peaks Restaurant.

In February, we had our annual Appetizer and Dessert potluck at the Pine View community room.

Following the Palm Sunday and Easter Sunday services Fellowship provided special breakfasts with fresh fruit and pastries.

In June the women attended a Salad Luncheon at the Lutheran Church which included entertainment.

In August we had a Progressive Dinner with appetizers at Judy and Mark Regan's home. The Entrée and salad portion was at Barb and Brad Kohl's followed by dessert at Jack and Jane's.

The Pontoon and Pizza Party in September began at the Army Corps of Engineers Landing for a pontoon ride and ended at Moonlight Bay for pizza.

In November we combined with the Lutheran Church for a shared evening worship service followed by a light meal of sloppy joes, hot dogs and veggies. CPC provided the veggie trays and dip.

December began with Hanging of the Greens followed by a hot breakfast. In place of the monthly women's lunch we had a Christmas Tea at the home of Shari and Ron Ochs. The December Potluck began with appetizers at 4:00 followed by dinner at 5:00. Entertainment was provided by the Last Generation Band which included a sing along. New this year was a White Elephant Gift Exchange which turned out to be a hoot.

Fellowship served at a memorial service for Allen Eliason and to a lesser extent helped where needed at the Marie Fischer memorial service.

*Respectfully submitted,*

Bonnie Miller,  
chairperson



# FINANCE & STEWARDSHIP COMMITTEE

**Committee Members:** Steve Anderson, treas., Brenda Brittan and Jan Lallman, financial secretaries, Dewey Krueger, Loyal Meech, Patty Norgaard, and Mary Clement, chair. Louis Smith oversees the Endowment Fund and Betsy Simons chairs the Gifts and Memorials Sub-committee. (Their reports follow this report.)

This has been my 4<sup>th</sup> annual report for this committee. But it's the first year we've really been able to dream about ways of expanding our ministry. It has been a year full of blessings with our mortgage being paid off, building needs being planned—all thanks to special financial giving beyond church pledges. For this we are thankful. The result was that we asked the committees of the church to look to the future and to dream about *how* our ministry might be expanded.

The 2019 operating budget was \$184,984. Total Income was \$194,546. The budget for 2020 is expected to be approximately \$190,000. To date we have pledges of \$93,760 which is about \$10,000 less than in 2019. A Monster Sale will be necessary to meet this budget and 2 people have volunteered to orchestrate it.

In mid-2017 we changed the name of the Endowment Fund to Investment Fund. Hindsight and various individuals have suggested that the term “Endowment Fund” is more descriptive of the original intent and better describes the purpose of the fund. Thus, in November, we voted to return to the original name of *Endowment Fund*. This fund needs to be better promoted in the future so that it might grow to the point that the interest on it might be enough to really do some ministry. The fund represents an intentional future of the ministry of this church.

The books were again audited by Loyal Meech and Arleen Steele and found to be in good order.

F&S handled Mission donations during part of the year until the Deacons agreed to take on that role.

Steve Anderson handled the duties of treasurer and Jan Lallman and Brenda Brittan served as Financial secretaries for 2019. Thanks to these three for their excellent work and for giving many, many hours of expertise to the finances of Crosslake Presbyterian.

Louis Smith carefully watches over the Endowment Fund and his report follows. Betsy Simons ably chairs the Gifts and Memorials sub-committee and her report also follows. Thanks to both of these two individuals for their dedication to their tasks.

I also thank the committee members listed at the beginning of this report for their service and dedication to overseeing CPC's financial well-being. They are very able members and our congregation is blessed to have them share their time and talent. And thanks to you of our church family for your dedication to this church, shown by your underwriting of our financial needs so that ministry is possible.

Addendum: two people on this committee have stuck with it for 4 years meaning they had to do Building & Grounds, F&S and Personnel during 2016, F&S and Personnel in 2017 before settling in to just F&S for 2018 and 2019 (this due to changes in the by-laws). Those 2 people are Dewey Krueger and Jan Lallman. They have carried out their duties in spite of distance and health issues. I believe a special acknowledgement for that service is well-deserved.

*Respectfully submitted,*  
Mary Clement, chairperson

# FINANCE & STEWARDSHIP COMMITTEE

## Endowment Account SUMMARY OF 2019 ACTIVITY AND PERFORMANCE

	<u>Symbol</u>	<u>Number of shares</u>	<u>Share Price, \$</u>	<u>Total Value, \$</u>
<b>Assets at Beginning of Year 2019</b>				
Cash / Money Market		19.79	1.00	19.79
Parnassus Fund	PARNX	616.79	40.54	25,004.83
Parnassus Endeavor Fund	PARWX	552.92	28.87	15,962.80
Total Value of Investment Fund				40,987.42
<b>Assets at End of Year 2019</b>				
Cash / Money Market		0.33	1.00	0.33
Parnassus Fund	PARNX	646.59	50.47	32,633.30
Parnassus Endeavor Fund	PARWX	557.27	38.18	21,276.61
Total Value of Investment Fund				53,910.24
<b>Increase in Total Value of Investment Fund</b>				
Total Value Increase, \$				12,922.82
Percentage Increase, %				31.5%

### NOTES

1) During 2019, the following distributions were received:

#### Dividends and Interest

Interest	Cash	0.54
Dividend - Parnassus Fund	PARNX	806.59
Dividend - Parnassus Endeavor Fund	PARWX	166.87

#### Long Term Capital Gain Distributions

Parnassus Fund	PARNX	525.68
Parnassus Endeavor Fund	PARWX	0.00

Dividend and long term capital gain distributions were reinvested in the same asset as made the distribution.

2) During 2019, the Investment Fund received \$150.00 in cash from other Crosslake Presbyterian Church funds. This money was invested in the Parnassus Fund, PARNX.

3) During 2019, the Investment Fund moved \$20.00 from its Cash to the Parnassus Fund, PARNX.

4) During 2019, the Investment Fund facilitated stock donations to Crosslake Presbyterian Church by members and friends of the church. One donation was made during the year. It was sold shortly after receipt. The net proceeds of the sale of \$22,091.04 were deposited in the church's savings account by direct transfer. The short or long term capital gain from the sale of that donation will be reflected on the annual 1099 form prepared by the church's brokerage firm. That form will also itemize the church's 2019 interest, dividends, and long term capital gain distributions shown in Note 1.

# GIFTS & MEMORIALS SUB-COMMITTEE

**All Gifts and Memorials Subcommittee members returned from the previous four years:**

Betsy Simons, Chair, Marge Angell, Mary Lu Dietz, Dewey Krueger, Jan Lallman, Financial Secretary.

We have welcomed Pastor Tony who has attended all meetings this year.

Beginning balance 1/1/2019	\$16,394.00
Income from memorials	630.00
<u>Expenses</u>	<u>2,282.22</u>
<b>Balance 12/31/2019</b>	<b>\$14,741.78</b>

Memorials were received for Allen Eliason and Marie Fischer. We are grateful to Judy Regan and Steve Anderson for ordering, purchasing, and installing the new leaves for the Memorial Tree. All gifts are recorded and thank you notes are written by Marge Angell (our angel!)

**Expenses included:**

New sanctuary computer	\$832.92
Video equipment	297.81
Office desk and chair	778.00
Tiny Library	223.49
Designated \$50 memorial was transferred to endowment with additional \$100 from Gifts and Memorials Fund	150.00

Our subcommittee welcomes ideas for new projects from staff and members. We give thanks and appreciation to Steve Anderson, Mary Clement, Judy Regan, and Pastor Tony who continue to support our efforts.

*Respectfully submitted,*

Betsy Simons, chairperson

## NOMINATING COMMITTEE

**Committee Members:**

Tom McCormack, chair; Karen Butler; Shari Ochs

The Nominating committee met about a half dozen times to find deacons and session members for the new year.

Nominated Session members (to serve a term of two years) are:

- George Young
- Amy Bloch
- Karen Butler

Nominated Deacons (to serve a term of two years) are:

- Jack Becker
- Becky Bury

*Respectfully submitted,*  
Tom McCormack, chairperson

## PERSONNEL COMMITTEE

**Committee Members:** Doug Steele, chairperson; Jerry Norgaard, Arleen Steele

The years highlight was our finally filling the Pastoral position left vacant with the retirement of Pastor Kate Stangl in 2016. After what had began to seem like an eternity, Pastor Tony Oltmann was installed on February 17th.

March marked the 6 month milestone for our new office administrator: Judy Regan. Judy has proven to be a real blessing for the church. Her many skills and delightful personality have made her a great addition to our staff. In recognition of her many contributions, the Session voted in April to increase her hourly compensation and extend her hours as well. With that, her responsibilities were also increased as she assumed the role of Web-Master as well.

There were several other staffing changes during the course of the year including that of Caretaker. Steve Anderson who had been serving in that capacity for several years had to relinquish those duties due to health issues. For the present, the slack will be picked up by Amy Bloc as custodian and Tom McCormack for maintenance.

In addition, Tom has also taken on the responsibilities of Personnel Chair going forward as I had resigned that position due to health issues as well. While the challenges will continue to persist, we can be looking forward to better times as we are nothing if not resilient.

*Respectfully submitted,*  
Jerry Norgaard

## SPIRITUAL GROWTH & CHRISTIAN ED.

Our Wednesday morning Bible study continued to meet in 2019. Most of those studies were led by Pastor Tony, and a few were led by Ginny Anderson.

Another significant thing that happened this year in the area of Spiritual Growth and Christian Education was the *Images of God* adult class led by Ginny. We met Sunday mornings before worship from the beginning of May through most of September. Those classes were well attended, and we learned a lot about God and about each other.

In the fall, Pastor Tony led a very interesting Sunday morning adult class using videos from Theocademy titled *Being Presbyterian: Foundations of Presbyterian Discipleship*.

Our church library was reorganized in 2019, and quite a few materials were added. Among the additions were books and movies from Steve and Ginny's library, books from Bonnie Miller and Becky Bury, *Weavings* from Ray Larson, some of Ginny's home-published manuscripts, and a large basket of *Sun* magazines.

In December Ginny led four Advent Gatherings in place of our usual Bible study. After one last Gathering January 8 on the topic of gifts, our regular Bible study resumed.

Other plans for 2020 include a small group study on Vocation and Life that Pastor Tony will lead beginning January 23. This is a six-week small group study published by the Collegeville Institute, which is the same group that did the St. John's Bible. There will likely be another Sunday morning class beginning in May (after many of our snowbirds return) on the topic of prayer.

*Respectfully Submitted,*  
Ginny Anderson, chairperson

## WORSHIP COMMITTEE

**Members:** Arleen Steele, Chairperson, Marge Angell, Ginny Anderson, Mary Clement  
Glenda Meech

The Worship Committee has provided Liturgists for the Sunday services. The committee has also provided the flowers at Easter and Christmas for the church. We were unable to continue ordering flowers from Northwedge Nursery. We are now purchasing them from Ace Hardware. I want to thank Marge Angell for taking care of changing the paraments, Glenda Meech for her beautiful music and all of the helping hands that make our service meaningful. I also want to thank all who accepted the invitation to provide Liturgist support, our technical support and communion servers, ushers and greeters. Thank you so much for helping in making our service wonderful.

*Respectfully Submitted,*  
Arleen Steele, chairperson

# 2020 BUDGET (Page 1)

	A	B	C	D	E	F	G	
1	<b>CPC 2020 BUDGET</b>							
2	<b>INCOME</b>		<b>2018 Budget</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	
3								
4			<b>Pledges</b>	\$135,000	\$115,368	\$100,000	\$117,429	\$100,000
5			<b>Offerings</b>	\$30,000	\$15,523	\$15,000	\$20,158	\$20,000
6			<b>per capita</b>		\$448		\$358	
7			<b>Other income</b>		\$1,772	\$484	\$56,601	\$24,400
8			<b>Monster Sale</b>	\$17,772	\$9,433			\$10,000
9			<b>Total Income</b>	<b>\$182,772</b>	<b>\$142,545</b>	<b>\$115,484</b>	<b>\$194,547</b>	<b>\$154,400</b>
10			<b>Potential Reserve Money Usage</b>			\$69,500	\$17,001	\$32,337
11								
12	<b>EXPENSES</b>		<b>2018 Budget</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	
13	<b>100 Building &amp; Grounds</b>							
14	101 Build. Maint. & Repairs		\$2,000	\$7,999	\$6,000	\$4,322	\$20,000	
15	102 Site Maint. & Repairs		\$450	\$161	\$480	\$5,972	\$500	
16	103 Custodial Supplies		\$300	\$287	\$360	\$307	\$400	
17	104 Insurance		\$3,500	\$3,322	\$3,500	\$3,881	\$4,000	
18	105 Utilities		\$3,450	\$3,371	\$3,450	\$3,609	\$4,000	
19	106 Trash & Garbage Service		\$300	\$260	\$300	\$282	\$300	
20	107 Lawn Service		\$2,000	\$2,411	\$2,000	\$2,058	\$2,500	
21	108 Snow Plowing		\$1,500	\$2,100	\$1,910	\$3,050	\$3,000	
22	<b>Total Buildings and Grounds</b>		<b>\$13,500</b>	<b>\$19,911</b>	<b>\$18,000</b>	<b>\$23,481</b>	<b>\$34,700</b>	
23								
24	<b>200 Christian Education</b>							
25	211 Spiritual Growth		\$150	\$0	\$500	\$205	\$500	
26	212 Confirmation		\$0	\$0	\$0	\$0	\$0	
27	<b>Total Christian Education</b>		<b>\$150</b>	<b>\$0</b>	<b>\$500</b>	<b>\$205</b>	<b>\$500</b>	
28								
29	<b>250 Session Expense</b>		<b>\$0</b>	<b>\$318</b>	<b>\$300</b>	<b>\$280</b>	<b>\$300</b>	
30								
31	<b>310 Congregational Life</b>							
32	312 Congregational Life		\$1,000	\$569	\$1,000	\$1,118	\$1,000	
33	326 Advertising & PR		\$2,000	\$2,043	\$2,000	\$1,904	\$2,000	
34	<b>Total Congregational Life</b>		<b>\$3,000</b>	<b>\$2,612</b>	<b>\$3,000</b>	<b>\$3,022</b>	<b>\$3,000</b>	
35								
36	<b>350 Fellowship</b>							
37	352 Consumable Supplies		\$0	\$0	\$0	\$0	\$0	
38	<b>Total Fellowship</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
39								
40	<b>400 Mission &amp; Benevolence</b>							
41	403 Shared Mission		\$3,250	\$3,750	\$3,250	\$3,250	\$3,250	
42	404 CPC Missions		\$5,600	\$3,350	\$5,600	\$3,950	\$5,600	
43	406 Mission General Expenses		\$50	\$0	\$60	\$0	\$60	
44	<b>Total Mission &amp; Benevolence</b>		<b>\$8,900</b>	<b>\$7,100</b>	<b>\$8,910</b>	<b>\$7,200</b>	<b>\$8,910</b>	
45								
46	<b>500 Office &amp; Clerk</b>							
47	501 Computer Support & Repair		\$750	\$1,520	\$750	\$445	\$750	
48	502 Consumable Supplies		\$600	\$307	\$600	\$275	\$600	
49	503 Copy Machine Lease		\$1,700	\$1,711	\$1,700	\$2,175	\$1,440	
50	504 Office Equipment		\$0	\$0	\$0	\$1,300	\$600	
51	505 Postage		\$300	\$257	\$300	\$0	\$300	
52	506 Telephone		\$2,275	\$2,515	\$2,400	\$2,598	\$2,600	
53	509 Governance Expense		\$75	\$1,816	\$600	\$0	\$100	
54	511 Medical Supplies		\$300	\$195	\$300	\$26	\$200	
55	<b>Total Office &amp; Clerk</b>		<b>\$6,000</b>	<b>\$8,320</b>	<b>\$6,650</b>	<b>\$6,819</b>	<b>\$6,590</b>	
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## 2020 BUDGET (Page 2)

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63							
64	<b>EXPENSES (continued)</b>		<b>2018 Budget</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2019 Actual</b>	<b>2020 Budget</b>
65	<b>600 Personnel</b>						
66	601 Office Administrator Salary		\$15,912	\$14,737	\$12,480	\$12,306	\$17,680
67	603 Choir Director		\$4,880	\$3,612	\$5,000	\$4,563	\$6,540
68	604 Caretaker		\$8,840	\$6,815	\$7,280	\$6,649	\$7,280
69	605 Organist		\$4,880	\$5,008	\$5,000	\$5,250	\$6,540
70	607 Synod Payroll Expense		\$300	\$300	\$300	\$260	\$300
71	608 FICA		\$2,640	\$2,041	\$2,277	\$2,039	\$2,910
72	610 Staff Education		\$100	\$0	\$100	\$0	\$100
73	612 Staff Recog/Bereavement		\$200	\$24	\$200	\$0	\$200
74	613 Subs.and Misc.		\$0	\$0	\$0	\$0	\$0
75	614 Pastor Salary		\$34,000	\$9,050	\$38,509	\$36,905	\$39,100
76	615 Pastor SECA		\$4,437	\$743	\$0	\$0	\$0
77	616 Pastor Pension		\$6,380	\$1,146	\$6,436	\$6,204	\$6,501
78	617 Pastor Life & Dis.		\$580	\$82	\$585	\$546	\$591
79	618 Pastor housing		\$24,000	\$4,000	\$20,000	\$19,167	\$20,000
80	619 Pastor Medical		\$7,105	\$0	\$14,627	\$14,099	\$14,775
81	620 Auto Allowance		\$2,400	\$45	\$2,400	\$773	\$2,400
82	621 Continuing Education		\$1,000	\$0	\$1,000	\$385	\$1,000
83	623 Professional Expenses		\$1,200	\$413	\$1,200	\$837	\$1,200
84	624 Pastor Cafeteria Plan		\$0	\$0	\$0	\$0	\$0
85	625 Treasurer		\$0	\$0	\$0	\$0	\$0
86	626 Pastor Search		\$5,000	\$88	\$0	\$1,130	\$0
87	627 Workers Comp Insurance		\$800	\$832	\$800	\$557	\$800
88							
89	<b>Total Personnel</b>		<b>\$124,654</b>	<b>\$48,936</b>	<b>\$118,194</b>	<b>\$111,667</b>	<b>\$127,917</b>
90							
91	<b>700 Finance &amp; Stewardship</b>						
92	701 Stewardship Expenses		\$119	\$0	\$120	\$53	\$120
93	705 Per Capita 76 members @ \$41.45		\$3,531	\$3,531	\$3,143	\$3,143	\$3,150
94	<b>Total Finance &amp; Stewardship</b>		<b>\$3,650</b>	<b>\$3,531</b>	<b>\$3,263</b>	<b>\$3,196</b>	<b>\$3,270</b>
95							
96	<b>800 Worship</b>						
97	803 Supply Pastors		\$1,500	\$5,504	\$1,500	\$894	\$1,200
98	806 Organ Maint. & Repair		\$0	\$0	\$0	\$0	\$0
99	807 Worship Supplies		\$150	\$33	\$150	\$212	\$150
100	808 Copyright Contract		\$200	\$191	\$200	\$199	\$200
101	<b>Total Worship</b>		<b>\$1,850</b>	<b>\$5,728</b>	<b>\$1,850</b>	<b>\$1,305</b>	<b>\$1,550</b>
102							
103	<b>900 Loan Payments</b>		<b>\$24,318</b>	<b>\$24,318</b>	<b>\$24,318</b>	<b>\$48,098</b>	<b>\$0</b>
104							
105	<b>Designated Expense (unbudgeted)</b>					<b>\$6,274</b>	
106							
107	<b>Overall Total =</b>		<b>\$186,022</b>	<b>\$120,774</b>	<b>\$184,985</b>	<b>\$211,547</b>	<b>\$186,737</b>
108							
109							
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