



# ANNUAL REPORT

*Serving & Igniting People for Christ*



***2020 Annual Meeting | January 31, 2021***



**Calvary Lutheran Church**

# 2020 ANNUAL MEETING AGENDA

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**JANUARY 31, 2021 | 1:00 P.M.**  
**CALVARY FELLOWSHIP HALL & ONLINE**

**CALL TO ORDER**

Erin Navarro, VP

**OPENING PRAYER**

Pastor Kirk Meseck

**CONSTITUTION APPROVAL**

**ANNUAL MEETING CALL TO ORDER**

Lori Kehrwald, VP

**REPORTS AND BUSINESS**

- **Secretary's Report** (Please see minutes on page 1 of Annual Report)
- **2020 Financial Report** Calvary Finance Team
- **Presentation of 2021 Budget** Calvary Finance Team

*(Proposed budget is printed in Annual Report)*

- **Approval of 2021 Budget** Lori Kehrwald, Calvary President
- **Elections of Calvary Council and Board members** Nominating Team (see ballot)
- **Recognition of Outgoing Council and Board members** Pastor Kirk Meseck
- **Installation of 2021 Council and Board members** Pastor Kirk Meseck

**CLOSING PRAYER**

Pastor Ivy Schulz

**ADJOURNMENT**

Erin Navarro, Calvary President

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## ANNUAL MEETING MINUTES

January 26, 2020 11:45 a.m.

Calvary Fellowship Hall

Call to Order .....Lori Kehrwald, Council President

Opening Prayer.....Pastor Kirk Meseck

### Reports and Business

Minutes from 2019 Annual Meeting

Motion from the floor to approve, and motion passed.

2019 Financial Report .....Heather Vandervort, Lori Kehrwald,  
and Matt Vanderpan

For fiscal year 2019, Calvary Lutheran Church reported annual revenues of \$956,203 and total disbursements of \$952,606. Annual revenues in 2019 did see a 3% decrease over 2018 levels. Disbursements also followed with a comparable decrease. The decrease in disbursements can be attributed to lower staff ministry costs. In June 2019, Aaron Bye began the MDivX program at Luther Seminary. This is a 24 month internship to become an ordained pastor that Luther Seminary pays for all seminary expenses and a stipend for the interns. The opportunity Aaron has been granted is a positive situation for all involved. Aaron receives his education and experience and Calvary is given an opportunity to raise up a church leader in our congregation. Our capital campaign had a large presence in the fourth quarter of 2019. While currently we are not specifically speaking about the campaign each Sunday, it is still present in the day-to-day life of Calvary and will continue. One item we want to continue to remember is mortgage interest is reported as a budgeted item each year. While each year our interest payments decrease with the length of the loan, in 2019 our mortgage interest total was \$38,267.49.

### 2020 Proposed Budget

Heather Vandervort, Lori Kehrwald

The 2020 proposed budget calls for \$1,052,087 of gross receipts, which represents a 8.6% increase over 2019 actual revenues of \$956,202.69. As Calvary moves forward into 2020 continued stewardship efforts will be placed on increasing general fund giving which supports the ongoing ministry of the church.

The 2020 proposed budget also calls for \$1,052,087 in gross disbursements. The two items that represent the majority of the increase in disbursements are a 3% cost of living increase to staff salary which equates to \$10,000 and budgeting for technology updates in the amount of \$15,000. Calvary was able in 2018 and 2019 to use restricted funds designated for technology needs instead of using funds from the general fund. In 2020 Calvary will need to replace our server, firewall, five computers due to Windows 7 support ending, and begin paying for a backup solution.

Motion to approve the budget was made and seconded; the motion passed.



Pastor Kirk Meseck recognized the outgoing Council members and presented the names of our new council member given to him by the Nominating Committee.

Elections of Calvary Council and Board Members.....Nominating Team

President: Lori Kehrwald  
VP of Operations and Management: Jonathon Hanson  
VP of Worship and Outreach: Erin Navarro  
VP of Life and Growth: Mike McLean  
Secretary: Jana Hanson  
Treasurer: Jeff Callier  
Social Justice: Art Culver  
Stewardship: Matt Vanderpan  
Community Relations: Shari Elgin  
Parish Fellowship: Jen Monzelowsky  
Finance: Lacey Buchholz  
Service Ministries: Dave Ebertowski  
Youth: Brandon Wild

Nominating Committee: Brian Harris, Cindy Flom-Meland, Jan Kurtyka  
Motion to approve the Nominating Committee selections for 2020 was made and seconded. Motion passed.

Closing Prayer.....Pastor Kirk Meseck

Adjournment.....Lori Kehrwald, President



# 2020 CALVARY DIRECTORY

## 2020 Calvary Council

### PRESIDENT

Lori Kehrwald

### VICE PRESIDENTS

|                    |                      |
|--------------------|----------------------|
| Mike McLean        | Life/<br>Growth      |
| Erin Navarro       | Worship/<br>Outreach |
| Jonathan<br>Hanson | Operations/<br>Mgmt. |

### SECRETARY

Jana Hanson

### TREASURER

Jeff Caillier

### DIVISION OF OPERATIONS & MANAGEMENT

|                 |                        |
|-----------------|------------------------|
| Jonathan Hanson |                        |
| Lacey Buchholz  | Finance/<br>Operations |
| Matt Vanderpan  | Stewardship            |

### DIVISION OF WORSHIP & OUTREACH

|              |                   |
|--------------|-------------------|
| Erin Navarro |                   |
| Dustin Lang  | Worship           |
| Dave         | Service           |
| Ebertowski   | Ministries        |
| Diane Stoley | Evangelism        |
| Art Culver   | Social<br>Justice |

### DIVISION OF LIFE & GROWTH

|                    |                        |
|--------------------|------------------------|
| Mike McLean        |                        |
| Angie Gietzen      | Christian<br>Education |
| Brandon Wild       | Youth                  |
| Shari Elgin        | Community<br>Relations |
| Jen<br>Monzelowsky | Parish<br>Fellowship   |

## PASTORS

Kirk Meseck  
Ivy Schulz  
Aaron Bye | Intern Pastor

## YOUTH/FAMILY/EDUCATION

Nichole Bye | Education Coordinator  
Morgan Olson | Youth Ministry/  
Confirmation Coordinator

## CONGREGATIONAL CARE

Mary Ann Devig | Parish Nurse  
Michaela Hepper | Congregational Life

## OFFICE

Cathy Bubb | Reception  
Meghan Olson | Communications  
Heather Vandervort | Finance

## CUSTODIAL/SECURITY

Shane Swatowski | Custodian  
Scott Hayden | Building Maintenance  
Jeff Olson | Building Security  
Todd Olson | Building Security

## VOLUNTEER COORDINATORS

Robby Zick | Sanctuary Worship  
Volunteer Coordinator  
  
Elizabeth Wild | Fellowship Hall Worship  
Volunteer Coordinator

## CHURCH WOMEN

Kathy McCue | Co-chairperson  
Robby Zick | Co-chairperson

## ALTAR GUILD

Colleen Zick | Chairperson

## WEDDING COORDINATOR

Gloria Sanford

## MUSIC

Sara Bloom | Organist  
Kristine Middleton | Organist  
Whitney Berry | Choir Director  
David Henrickson | Accompanist  
Trina Connell | Bell Choir Director

Jenny Braathen | Musician  
Danny Navarro | Musician  
Brady Meland | Musician  
Scott Meland | Musician  
Lindsey Moffitt | Contemporary  
Music Coordinator

Anna Larson | Musician  
Danny Moffitt | Musician  
Steve Carriere | Musician  
John Nelson | Musician  
Matt Strand | Musician

## AUDIO/VISUAL

Cory Johnson, Rylee Johnson, Spencer  
Kay

## NURSERY

McKenzie Meland,  
Justin Erickson, Gabrielle Nuelle, Kaylee  
Lancaster, Holly Schulz, Kailey Squier

## NOMINATING TEAM

Cindy Flom-Meland, Brian Harris, Jan  
Kurtyka

## FOUNDATION

Lynn Brott, Cindy Healey, Mike Grandall,  
Gary Lloyd, Jonathan Rentz

# 2020 STATISTICAL SUMMARY



## WORSHIP

### SERVICES

#### SUNDAY SERVICES

Services of the Word | 0

Services of Holy Communion | 38

#### LENTEN & SPECIAL SERVICES

Services of the Word | 5

Services of Holy Communion | 6



## ATTENDANCE

#### AVERAGE ATTENDANCE

Sundays (Winter) | 549

Sundays (Summer) | n/a

Yearly Average | 549



## MINISTERIAL ACTS



### MARRIAGES

Member couples | 6

Nonmember couples | 2



### BAPTISMS

Children | 36

Adults | 0



### FUNERALS

Members | 30

Nonmembers | 3



### CONFIRMATION

Member youths | 1

Nonmember youths | 0

## MEMBERSHIP

**2578** BAPTIZED MEMBERS  
AS OF DECEMBER 31, 2019

**1792** CONFIRMED MEMBERS  
AS OF DECEMBER 31, 2019

### MEMBERS RECEIVED IN 2020 BAPTIZED

|                                     |    |
|-------------------------------------|----|
| Baptized-children                   | 36 |
| Baptized-adults                     | 0  |
| Affirmation of faith                | 18 |
| Transfer-ELCA congregations         | 11 |
| Transfer-Lutheran congregations     | 2  |
| Transfer-non-Lutheran congregations | 11 |

#### Statistical Adjustment

Total Members in 2020 79

Baptized youth confirmed 1

Total baptized and confirmed in 2020 2657

### CONFIRMED

0  
14  
11  
1  
9

35

1

1828

### MEMBERS REMOVED IN 2019 BAPTIZED

|                                     |    |
|-------------------------------------|----|
| Death                               | 29 |
| Transfer-ELCA congregations         | 8  |
| Transfer-Lutheran congregations     | 1  |
| Transfer-non-Lutheran congregations | 0  |
| Inactive (responsibility)           | 74 |

Total members removed in 2020 112

### CONFIRMED

27  
4  
1  
0  
42  
74

**2545** BAPTIZED MEMBERS  
AS OF DECEMBER 31, 2020

**1754** CONFIRMED MEMBERS  
AS OF DECEMBER 31, 2020



# PASTOR KIRK MESECK

## LEAD PASTOR



What a year! COVID 19 split 2020 in two pieces: January 1-March 12 and March 13-December 31. This split coincided with Calvary's season of Lent with the theme "Come to Your Senses." If you recall, we got in "taste" and "hearing" but the other three ("sight," "touch" and "smell") had to be seen virtually. The way we react to this blow ever since then continues on here at Calvary and everywhere else in the world. Our mission together in 2021 and beyond needs to listen and respond to the cultural, political, racial divisions exposed by this virus. Please pray for crucial conversations and courageous acts of unity for the sake of the gospel.

And speaking of conversations, a few months back, our council put together a game plan for when and how to re-enter the building safely. We hope this document was understandable (even if you may have had some disagreements with it.)

Moving ahead, I assume most of you have not seen all the improvements we've made to Calvary's physical site. We replaced carpeting throughout the building, refreshed all the offices, organized every closet and supply room, replaced the Sanctuary's furnace and paved, lit and curbed our SE parking lot. (I guess we now have a total of 190 parking spots.) Our remaining projects include paying down more of the Fellowship Hall debt and replacing all the furnaces that were installed after the flood of 1997.

Since March, we have also purchased quite a bit of technology that allows us to worship on-line. This investment will serve us well

for a good, long time. Thanks be to God that we are now able to reach people who were never able to physically join us.

And of course all this new technology takes committed, knowledgeable staff to make it all work. As you all know so well from your own experiences in this pandemic, doing new things can be quite frustrating at times - like when you think you've got it down, and then something like weak connectivity, a strong wind, or a "ghost in the machine," ruins any chance at getting it right! Yes, a large dose of humility was baked into the cake that was 2020. I will never forget all the empty spaces on Sunday mornings, all the down-sized weddings, all the masked, physically distanced funerals and all the family-only baptisms. God bless all of you who had to endure these moments.

However, from the windy Bacalaureate service to the "wild" virtual VBS program to the frigid outdoor Nativity services, I will always remember the creativity, patience, humor and love of our staff. The outtakes alone are worth preserving! In case you haven't already told them, please let them know their work was appreciated.

In the middle of all this, one of our staff, Intern Pastor Aaron Bye, was busy wearing at least three hats around here. Aaron has been a huge asset to our mission this past year. As anyone with ears to hear and eyes to see, he has been a bright light around here. And he was only the second best staff member in the family!! (Lo!) Aaron will now complete his MDivX program in June and then be eligible for a call as an

ordained pastor in the ELCA. (please don't tell Sharon!)

Next, in the life of every congregation, staff turnover is normal and healthy. Mary Ann Devig, our Parish Nurse, has taken unpaid leave until October and Michaela Hepper, our Volunteer Coordinator, took another job. So moving forward, we will be re-evaluating our staffing to fit Calvary's mission.

2020 also marked the year that our council decided to take a good look at our Bylaws and to update our Constitution. To accomplish this, we assembled a committee and, with the help of the Eastern North Dakota Synod, are now about to vote on these revisions which I believe will make us a stronger, more decisive congregation moving forward.

Just as I rang the praises of our staff, please thank our council which has provided wise leadership during this trying period. Anyone who has depended on Zoom meetings to gather understands both the challenges and the convenience of that technology.

I could go on and on but I'll end this by saying thanks to all of you who love Calvary as your place to gather, your place to praise God together. Your prayers and generosity are inspiring to me and I thank God for your partnership in the gospel of Jesus!



# PASTOR IVY SCHULZ

## PASTOR

Dearest Calvary,

I am grateful for an uneventful, nothing out of the ordinary, status quo year. Coming to work, writing a sermon, visiting the sick, dreaming about the future, and seeing everyone has been such a gift. \*\* In nearly any other year, what I just wrote would be a great description of what happened. However, you very well know that 2020 was not the year of perfect vision. It was far from it!\*\*

When I think back to January and February of 2020, my main concerns were the wildfires in other parts of the country and being part of the Calvary choir trip to New York. I was looking forward to the Vital Signs Congregational Vitality process with the synod. I was finding ways to become more involved with agencies in the community such as Global Friends Coalition. I was planning for motorcycle ministry. Despite the hurdles that the pandemic has brought, I was able to accomplish (or at least begin) some of these things, namely becoming a volunteer with Global Friends and putting together a few fun motorcycle ministry events thanks to a generous grant. Other things I wanted to give my attention to were derailed by COVID-19.

While the pandemic disrupted the way we were doing ministry, it did not mean that ministry stopped. It did not mean that those of us on staff had nothing to do. It did not mean that our jobs became easier. In fact, I think we have worked twice as hard with less

ability to invite help. And do you know what? IT HAS BEEN A JOY! Coming together as a staff to do whatever it takes was our goal. Coming together to make sure we brought you worship was important. Coming together to find new ways to connect with people was important. Coming together to reinvent the way ministry happens was important. The Holy Spirit showed up and got things done.

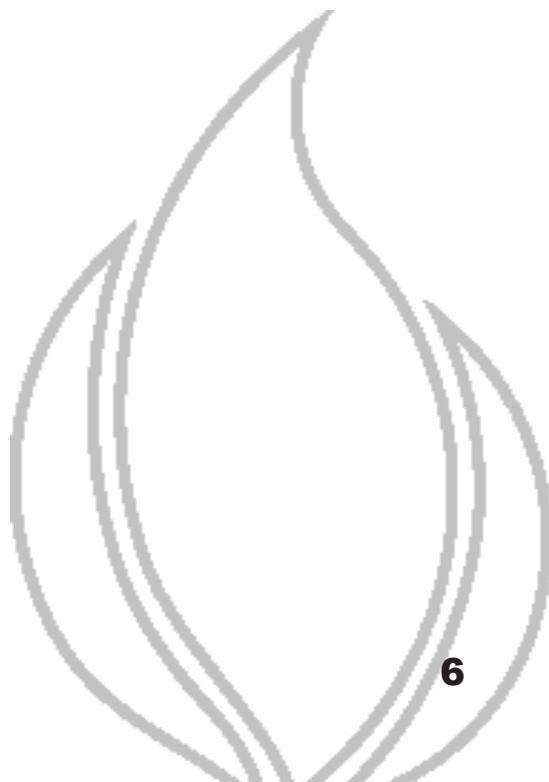
Things have changed. The pandemic has shifted things and life looks a bit different. When we are in worship again (hopefully soon!), some faces may have more lines, kids will likely have grown taller, there may have even been babies born we didn't know you were expecting! But while we were separated physically, we have been united by Christ through the love that he gives and the work of the Holy Spirit. In the liturgy of baptism, at the very end, the congregation says, "We welcome you into the body of Christ and into the mission we share: join us in giving thanks and praise to God and bearing God's creative and redeeming word to all the world." We are still united despite the physical separation. The body of Christ has not been broken by the pandemic. The gospel of Christ has not been silenced by a mask. And the church of Christ has not been separated like we have been from each other. The mission we share has continued, and will continue, until God says, "It is finished."



Siblings in Christ, you are missed. You are loved. You are longed for. We will gather again and when we do, it will be with great rejoicing and celebration.

Grace and peace,

Pastor Ivy Schulz



# INTERN PASTOR AARON BYE

## INTERN PASTOR

It's hard to believe that I have only a few months left in seminary before graduation. These last 18 months have flown by, and has given me countless opportunities to learn so much. I am so thankful for the community of Calvary and your partnership with me as I continue in my seminary journey. When I first was accepted into the MDivX program at Luther Seminary, they said it was a new and exciting "holy experiment". They had never done seminary education quite like this before, and little did we all know how true that would ultimately be!

With the shift to streaming worship services and limiting people in our space since March, there have been countless discussions, wonderings, planning and more to try and best continue to be the church during a global pandemic. And through it all, I, along with the whole staff, have learned so much about doing ministry in a pandemic. We have worked

so hard to continue to offer programming and events in new ways, that allow for the heart of ministry to continue all while keeping everyone's health and safety at the forefront. I am so thankful to have been a part of this process and have learned so many new skills I never thought I would need working in a church! It has been my joy to continue to develop my pastoral ministry skills with you all. From planning and leading worship, participating in the weekly text study 6 Feet Into the Word, leading a special Faith in Film series on race this summer, to helping out with all kinds of events and programs, my time as an intern at Calvary has been wonderful!

2020 was a challenging year for many of us. It was easy to wish it away and hope for things to get back to the way they were. Through this year, I was reminded of Paul's letter to the Philippians. Paul was in prison and alone, cut off from the



people he knew and loved, and unable to live life as it was prior to his time in prison. Yet through it all he shared these words.

"Rejoice in the Lord always; again I will say, Rejoice. Let your gentleness be known to everyone. The Lord is near. Do not worry about anything, but in everything by prayer and supplication with thanksgiving let your requests be made known to God. And the peace of God, which surpasses all understanding, will guard your hearts and your minds in Christ Jesus." (Philippians 4:4-7)

So, go and give thanks to God knowing that God's love for us never falters, never fails. No matter what we may go through, God's love for us is always there.

In Peace,  
Intern Pastor Aaron

# CHRISTIAN EDUCATION REPORT

NICHOLE BYE, CHRISTIAN EDUCATION & FAMILY COORDINATOR

2020. A year like no other. It has been a year of derailed plans, stay at home orders, mask making and just wondering when it will all get better. It is easy to find things we have lost in 2020, if I sit down and reflect, I am able to find things that have been gained. I am so very proud of our Calvary team for working hard to pivot and make ministry happen, in big and small ways. I will never forget the words that pastor Kirk said to us on a fateful staff meeting in March, "This is going to be a marathon." He was absolutely right. There have been many uphill battles in this marathon, but I am so proud that we have been able to put one foot in front of the other and keep going. We have filled take home bags, learned how to zoom, livestream worship and drive-in EVERYTHING. While this is not how any of us planned for this year to go, here are some highlights of Education and Family Ministry from this year.

Staycation Bible School was a first for me and for Calvary. With the help of the Education board we were able to deliver train cars filled with Bible lessons, crafts and snacks to participants. Meghan helped us livestream the daily large group time that included music and fun skits and science experiments.

The education team dreamed and thought about how we could provide safe ministry opportunities for our young people in a pandemic. We decided to move Sunday and Wednesday school to weekly online episodes; Milestone Ministry events were created to provide families with supplemental faith formation opportunities. Each grade level would have 3 events throughout the year that would focus on age appropriate activities, Bible lessons and create a space for families to dialogue about their faith journeys. From crafting manger scenes on Zoom with pre-schoolers to handing third graders their Bibles, each of the Milestone

events has been so special to me. The best part of my job is witnessing families make connections to each other and to their faith and Milestone events have provided this in spades. One highlight of these events was an outdoor first communion event for our fifth grade families. With the tables set with bread and wine, families gathered outside to experience Calvary's first ever parking lot first communion class. It was strange, but there was something so powerful about families gathering at a table to break bread for each other.

An important cornerstone in our kiddos education experience at Calvary is participating in a Christmas program; It's a chance for our young people to tell the story of Jesus' birth and proclaim the good news of Christmas. This proved tricky to execute while not being able to gather in large groups. Calvary fifth graders were up to the challenge and with the help of our amazing tech team, we made a virtual program called "Do Not Be Afraid." The kids did such an amazing job learning lines and learning how to be in front of the camera. It was such a joy to put together and see kids who might have otherwise experienced anxiety over speaking in front of large groups, really be able to shine!

This year has taught me many things, but I think the main lesson I am taking with me is that it takes a team to provide ministry, and I feel so lucky to be a part of this Calvary team. We have worked hard to provide a meaningful and safe way for kids and families to connect to their faith. There has been lots to re-imagining events and ministry opportunities, and to our surprise, some of these programs have lots of staying power. Although this year has been different on so many levels, we sincerely hope you have found ways to grow and stay connected in your faith.





# YOUTH MINISTRY REPORT

MORGAN OLSON, YOUTH MINISTRY & CONFIRMATION COORDINATOR



The year 2020 was certainly full of challenges, cancellations, shut-downs, and grief. It was not without frustrations, learning curves, uncertainty, and feelings of great discomfort. But, amidst everything, I can tell you that 2020 was spirit-filled, inspiring, and hopeful. It has been a joy and a privilege to work among Calvary's dedicated staff and council as we worked together to prioritize health and safety, problem solve, and ensure the ministry of Calvary kept going.

In the early months of 2020, I had the privilege to travel to the ELCA Youth Ministry Extravaganza in Anaheim, CA, where I was able to network, learn and grow spiritually, and be a part of the larger church and its mission to accompany youth and young adults in their faith journeys. I also was excited to chair the Citywide Confirmation event at the Chester Fritz Auditorium for the Grand Forks Area Conference.

The first three weeks of Lent were busy but went off without a hitch! Confirmation groups helped to assist at worship services and middle and high school mission trip participants helped with prepping and serving Lenten meals. Thank you to those of you who faithfully showed up and supported this ministry each week. We put off cancelling our trips as long as we could, but ultimately, it was the safest choice for participants and their families.

With an abrupt building closure due to COVID-19, we took advantage of the empty space in our building, and we were able to give several areas of the building a facelift! The main office, education office, and youth room got new coats of paint, while dedicated volunteers worked hard to re-carpet the north end of the building.

We had an unconventional outdoor parking lot baccalau-reate service this year. Graduating seniors and their families attended in their cars and listened to worship through their car radios. Each senior was gifted with a laundry bag and received communion and prayers as we blessed them on their next journey.

We unveiled a new confirmation program at Calvary this year! This confirmation program stresses that faith is a journey, not a destination! It works to meet students where they are and takes a different approach to the journey traditionally called "confirmation." Students take classes that fall under three categories: core classes, elective classes, and enrichment experiences. The goal of this program is for students to earn credits at their own pace.

This new confirmation program has allowed us to build relationships in small group settings and help students to explore and encounter their faith in different settings. While some of these classes have had to take place over Zoom because of COVID-19 restrictions, we found that this new program lends itself quite well to Zoom meetings (although we are all anxious to meet back in person once we get the go ahead!).

We were unable to hold the Affirmation of Baptism services for the sixty students scheduled to be confirmed on October 25 and 28 due to COVID-19 numbers. We did hold Faith Expressions. Faith Expressions were displayed on the website and Facebook page. We plan to hold their Affirmation of Baptism services in the spring of 2021.

Another big task I have taken on this year is working on the team to make live-streaming Calvary's worship services and special events. This task has been no small feat and has required countless hours and efforts as we have problem solved to bring worship online. Endless thanks to Meghan Olson, our fearless communications coordinator, for heading up these efforts.

As the year concludes, I am grateful and honored to be on staff at Calvary. This year has stretched, challenged, and inspired me. It is a delight to work alongside Calvary's devoted staff, supportive church council, encouraging youth board, dedicated volunteers, and parents as partners in ministry.

May we all continue to see God in our everyday moments of *love + light*.



# CALVARY COUNCIL PRESIDENT'S REPORT

PRESIDENT, LORI

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*"I can do all this through  
Christ who gives me  
strength." – Philippians 4:13*

The pandemic has interrupted our lives in ways many of us have never experienced. Throughout this time, our staff and council have placed a priority on the health and safety of our congregation. This resulted in the difficult decision to close our

doors, create the Covid Restart Plan, and to practice worship in new ways. Our dedicated and creative staff focused on ways to keep our congregation engaged and connected. Some examples include - outdoor and parking lot worship and communion, virtual worship, Sunday school and confirmation, at-home Sunday school and worship activities, and live nativity. With our improvements in technology and continued ingenuity, Calvary has become borderless.

In 2020 we learned Calvary is adaptable, innovative, and resilient. Heading in to 2021, we look forward to celebrating Calvary's strength and growth. We also look forward to rejoice, console, laugh, cry, and worship in-person once again.

It has been a pleasure serving as Calvary's President. I want to send a special thank you to



the pastors and staff who work tirelessly behind the scenes to make the everyday happenings of Calvary possible. Many thanks to the council members who help support the staff and the mission of Calvary. I also want to thank our members who continued to worship, pray, and sustain Calvary during ever-changing and uncertain times.

I look forward to serving Calvary in new ways. I also want to thank our members who continued to worship, pray, and give. Many blessings to you in 2021!

Lori Kehrwald, Council President

# DIVISION OF OPERATIONS AND MANAGEMENT REPORT

## CALVARY LUTHERAN CHURCH FINANCE COMMITTEE

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### FINANCE & OPERATIONS

For fiscal year 2020, Calvary Lutheran Church reported annual revenues of \$923,638 and total disbursements of \$921,173.17. Annual revenues in 2020 did see a 3.6% decrease over 2019 levels. Disbursements also followed with a comparable decrease. The decrease in disbursements can be attributed to lower staff ministry costs. Much of the part-time staff is tied to assisting with worship (musician, technology, nursery). For much of 2020, in-person worship was not held and thus the services of the part-time staff were not needed at the same level as one year ago.

While our capital campaign push concluded in 2019, the need to retire the debt on the building is still present in the day-to-day life of Calvary. Our mortgage interest is reported as a budgeted item each year. The balance on the mortgage at year-end 2020 was \$937,683.46.

The 2021 proposed budget calls for \$982,678 of gross receipts which represents a 6% increase over 2020 actual revenues of \$923,638. As Calvary moves forward into 2021 continued stewardship efforts will be placed on increasing general fund giving which supports the ongoing ministry of the church.

The 2021 proposed budget also calls for \$982,678 in gross disbursements. Some of the items that have changed within the proposed budget over 2020 were, the parish nurse and volunteer coordinator positions have not been budgeted at the same level as 2020, a third pastor position has been budgeted, a 3% staff cost of living increase of \$11,750, and utilities and the cleaning service have decreased based on prior year needs.

In closing, we would like to recognize all Calvary members and friends, for the continued support of Calvary and our ongoing mission of "Called by God, Centered in Grace, Calvary Serves and Ignites People for Christ."

Respectfully,

Calvary Lutheran Church Finance Committee

Jeff Caillier, Treasurer

Lacey Buchholz, Finance

Jonathan Hanson, VP of Finance and Operations

Matt Vanderpan, Stewardship

Lori Kehrwald, President

Dexter Albrecht

Pastor Kirk Meseck

Pastor Ivy Schulz

## STEWARDSHIP REPORT

### MATT VANDERPAN, STEWARDSHIP

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As we all know and have experienced, this year of 2020 has been something all onto itself. We have all been impacted in ways that a year ago seemed impossible, unlikely and doubtful. At times it has seemed intolerable and unbearable and left us thinking - what could possibly come next. Everything we have experienced as individuals and families has also been experienced at Calvary. The pastors, executive council, finance team and staff have been working diligently this year to creatively stay engaging and accessible to the congregation. We applied for and received a Payroll Protection Plan loan. The PPP was money in the CARES Act that was to be used to cover expenses associated with payroll, utilities and mortgage interest. Funds from last year's "Forward in Faith" capital campaign have been used to complete many of the designated projects we spoke about during the capital campaign. We were able to finish the fiscal year ahead thanks to the generosity and faithfulness of our community during this unprecedented year.



# DIVISION OF WORSHIP & OUTREACH

ERIN NAVARRO, DIANE STOLEY, DUSTIN LANG, DAVE EBERTOWSKI



Greetings Calvary Members,

It has been a pleasure serving another year as the VP of Worship and Outreach. 2020 proved to be a bit of a different year in the life and ways of the church. This year I was tasked with the Calvary Constitutional updates. The ELCA made revisions to the required constitutional contents in 2019 and we had last made updates at Calvary in 2017, so it was time. By the powers of Zoom and other virtual means, we were able to meet with the Constitution Committee that consisted of Pr Kirk, Council President Lori K, Brian Harris, Mark Sanford and myself. This was a productive team - please thank them for their time and thoughtfulness when you see them around town! The Constitution is set to be reviewed at a special congregation meeting Jan 3rd and subsequently be approved at our Annual Meeting. Though many of our updates were required content, we are looking forward to carrying out the updates made surrounding council membership and committee/staff report-outs as well as the various bylaws that were needing some updating- some new and some simply reworded to reflect reality.

Due to the pandemic, we were challenged to worship in new ways. We've long awaited the ability to broadcast our services online and I guess you could say the pandemic brought that one blessing for us.

Technology continues to improve as we progress through our first year online.

The Council Executive Team came together with the pastors to create the Calvary COVID Re-opening Plan you see posted on our website and was shared with you earlier in 2020. Please know that all the council and staff have labored over this topic endlessly and still does at our monthly, virtual council meetings. We felt it best to use as local and up to date information we could, which is why you see we're following the Grand Forks County guidelines. These are a tad more strict than the state of North Dakota and we realize that. This was done thoughtfully to keep our congregation and staff safe.

We are all looking forward to 2021 and the wonders it will bring - do we even remember life before masks? Some of you know that in my day-job I work as the pharmacy director for Altru. We've been so excited to receive the COVID-19 vaccine for our staff and physicians- a welcomed thrill of hope! I look forward to the day our dreams of "new normal" come to reality.

Peace,

Erin Navarro

VP Worship & Outreach

# EVANGELISM REPORT

EVANGELISM, DIANE STOLEY

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To say this year was an odd one for Evangelism would be an understatement. One main priority of this ministry team is to contact and welcome new members. We had one new member event in 2020 at the end of January.

One idea that we started working on was to get Calvary's name out in the community by creating yard signs for members who would like to display them. I hope the next Evangelism chairperson moves forward on this so we have them to display once the snow is gone in the spring!

As I end my time on the council, I would like to thank everyone for all they do for Calvary. There are so many members who step up to help with many events, and the pastors and staff are second to none. I really enjoyed the people I met through my time on the council and the new relationships

I was fortunate to begin. While the past year was a challenge in many ways, I applaud and am thankful for all who stepped out of their comfort zones and created ways for us to worship in other ways.

Respectfully submitted,

Diane Stoley



# WORSHIP REPORT

DUSTIN LANG, WORSHIP

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Worship Report for year ending 2020:

2020 was the third and final year of my chairing Worship. Calvary began the year offering four worship services each week: Two Contemporary services in the Fellowship Hall on Sunday morning at 9:00 am and 10:30 a.m., one Traditional Service in the Sanctuary on Sunday morning at 9:00 a.m., and one Blended Service in the Sanctuary on Wednesday evening 6:00 p.m.

Then, in the middle of March, in-person worship ceased due to the COVID-19 pandemic and was replaced by online worship. During the summer and fall, outdoor in-person worship services were held with proper pandemic protocol in place (masks, physical distancing, etc). Online worship continues into the New Year.

The Worship Team that was formed in 2018 met in January, February, and March, but discontinued meeting after the pandemic started. Worship decisions were then made by pastors, staff, and executive council.

It has been a challenging year for all involved with the church, with decisions carefully made with everyone's SAFETY in mind, though the decisions have not always been fun to make nor popular with everyone.

In closing, Calvary was forcibly rushed into a new era of worship during 2020, and we've tried our hardest to make the best of the situation. I know I speak for all worshippers when I say it will be nice to return to "normal." I pray for our health and safety in 2021 and beyond.

Respectfully submitted, Dustin Lang





# DIVISION OF LIFE & GROWTH

MIKE MCLEAN, ANGIE GIETZEN, BRANDON WILD, SHARI ELGIN, JEN MONZELOWSKI



Greetings and peace to you in 2021! Last year was a different year than we were all expecting. Our church grew in big ways even when when we could not meet in person this year. We had Vacation Bible School, Milestone Ministry events, fifth grade communion, baccalaureate worship for our graduating seniors and we launched our new confirmation program.

livestreaming worship. Working through many issues and hurdles we listened and gained feedback to make services easy and meaningful for those worshipping at home. There are still challenges ahead but together as a community of faith we have learned we can do so much.

Making the move to online worship meant we had two days to figure-out a method of



# CHRISTIAN EDUCATION REPORT

CHRISTIAN EDUCATION, ANGIE GIETZEN

2020 has been an interesting year for our children at Calvary Lutheran Church! We started the year with our traditional Sunday and Wednesday School programs, providing children with lessons, stories and music each week. The start of the pandemic in March brought about some changes to our regular routine. Education programming was put on hold due to COVID-19 in our community. All in-person activities were cancelled and plans were made for starting online Sunday School. To-go bags for Sunday and Wednesday school kids could be picked up at the church each week and online Sunday School is now available for families to enjoy from home.

Staycation Bible school “Rocky Railway” ran from June 1-4. There was a virtual gathering at 6:00 p.m. filled with music and daily activities.

Fall started with education events being planned for each grade level of children to be held from 2-3pm on Sundays. These milestone moments events will be held 3 times throughout the school year for each level. A couple of the milestone events were: Fourth graders helped spread Christmas cheer and delivered poinsettia plants to congregation members. Preschoolers had a Christmas in the Manger zoom event where they listened to the Christmas story and made peg doll nativity sets.

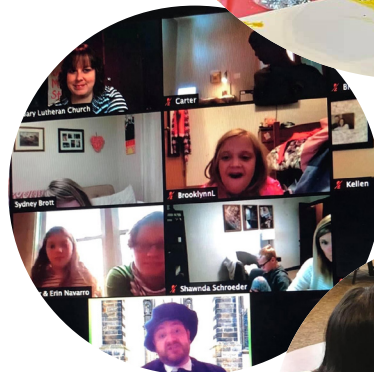
Our virtual Christmas Program aired at 10:30 on December 20, which included the children’s recording “Go Tell It On the Mountain” individually from home. The fifth graders did an awesome job performing the Christmas story with the help of many staff and volunteers dedicated to making this a success!

Nichole worked so hard this year to modify Calvary kids’ religious education due to the pandemic. She was creative and worked with staff members and volunteers from the congregation to create memorable events to keep families and kids connected to their spiritual learning at Calvary even when we couldn’t always be in-person.

We thank God for the blessings of children in our lives! We ask for continued prayers to keep our children and community safe during this pandemic. We look forward to the time when we can all be back in the church worshipping together!

Respectfully submitted,

Angie Gietzen





# COMMUNITY RELATIONS REPORT

COMMUNITY RELATIONS, JILL NELSON

2020 was a busy year for Community Relations. With the onset of the pandemic, communication and outreach was more important than ever. Communicating ever changing information in addition to worshipping online kept us busy.



## LIVESTREAM WORSHIP

For the year 2020 it was a goal of ours to begin livestreaming worship but we had no idea it would happen in two days. We spent time developing the livestream and getting the technology in place to what we could to bring church to your homes. There was (and is) a learning curve with the technology needed to move to online worship and it took new equipment plus working with Calvary's internet service and IT provider to produce a quality streaming of the worship services. We spent a lot of time listening to feedback about being able to say the words of confession and forgiveness along with pastors, having music, having people sing along, and even audio and video suggestions. It has developed and improved over time and will be something we will always be working to better.



can't increase in mailings and posts to social media. We worked hard to keep people updated as best we could, even if it wasn't on the usual time table. Time and people power and getting out the most accurate information were all challenges we faced and continue to face. As staffing has changed, executive council and pastors will look at what roles can be shifted around as we take into consideration our new communications needs.



## CONGREGATION SURVEYS

Two surveys were sent to members asking for feedback on church communication, events, ideas during this time when members could not worship in person. It was a good reminder that we truly are a diverse congregation with many opinions but it was helpful to get ideas so we could know how to evolve and meet the needs of the Calvary members.

The communications team continues to grow and explore the ways we can communicate within our walls and beyond. Thank you for your grace as we work to learn and do better.



## ONLINE EVENTS & COMMUNICATION

Other online events include Sunday School, Six Feet into the Word, the Advent Devotional, a Virtual Christmas program. To help get information out to Calvary members, there was a signifi-

## THANK YOU

A big thank you to Spencer Kay and Cory Johnson our visual and audio worship techs respectively. This year would have been truly unattainable without them. We continue to grow and get better with your input and expertise.

# FINANCIAL OVERVIEW COMMITTEE REPORT

FINANCE, HEATHER VANDERVORT

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## Financial Overview Committee Report

On Tuesday, January 12, 2021, Kaye Hayden and Arlette Stanlake reconciled the selected church records and balances. The individuals are independent of the persons performing the accounting functions of Calvary. Cash reconciliations were re-

viewed, payroll reports reconciled, and investment accounts were tied to various statements, fixed assets schedules were reviewed. During the performance of the limited procedures above, no discrepancies were noted.

# CALVARY LUTHERAN CHURCH WOMEN REPORT

KATHY MCCUE, ROBBY ZICK

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Calvary Lutheran Church Women meet the 1st Tuesday of each month at 1:00pm. There is a planned program. Programs offered in 2020 include "Hospice of the Red River Valley" by Samantha Green and Roughing it Doggie Daycare by Joy Hagen. Due to the pandemic, we were unable to meet again. Donations included a monetary offering for Hospice of the Red River Valley and a monetary offering for Circle of Friends.

Two Bible study groups meet monthly during the school year for fellowship and Bible study. January and February were the only months we could meet. They support church women and Lutheran World Relief (LWR) projects. Some Local projects are supported. LWR quilting days are the last Tuesday of each month. We were able to meet a few times before COVID-19 caused lockdown. Calvary packed 50 quilts and 32 baby care kits in 2020.

We are looking forward to 2021 when a new normal is here.

In 2020 Cec Kvande sent out the following cards:

**14 Get Well**

**84 Sympathy**

**23 Baby**

Since January 1, 1969, Cec Kvande has sent out 13,606 cards. That's 52 years of card ministry!

Robby Zick and Kathy McCue, Co-chairs



# COLUMBARIUM COMMITTEE REPORT

DANA DREES, CHAIRPERSON

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In 2020, there have been four inurnments, three companion niches reserved and one paver purchased.

Currently, there are 23 companion niches still available to reserve at a price of \$1850 each.

Mary Jane Halverson graciously donated funds to purchase two flower pots, one on each end of the Columbarium, filled with flowers in memory of her husband Jon. A wooden bench, handcrafted by Brady Meland, will be installed this coming year by the pavers so that

there are two areas to sit and enjoy the area.

There continues to be an opportunity to purchase an engraved paver for \$150 in remembrance of a past saint of Calvary.

We continue to remain updated with Eickhof's various freestanding Columbaria options along with construction standards. The future of our Columbarium remains a peaceful area for loved ones to visit and Calvary saints to reside.

Dana Drees, Chairperson



**CALVARY LUTHERAN CHURCH**  
**Fund Balances (UNAUDITED)**  
**December 31, 2020**

| <b>Fund</b>                                  | <b>Beginning<br/>Balance</b> | <b>Income</b>       | <b>Expense</b>      | <b>Ending<br/>Balance</b> |
|--|------------------------------|---------------------|---------------------|---------------------------|
| 50 - General Fund                            | \$ 137,944                   | \$ 923,638          | \$ 921,173          | \$ 140,408                |
| 95 - Building Expansion Fund                 | 246,071                      | 229,662             | 140,374             | 335,360                   |
| 98 - Fixed Assets                            | 2,439,231                    | 108,039             | 86,259              | 2,461,011                 |
| 51 - Calvary Foundation                      | 674,037                      | 91,160              | 21,761              | 743,435                   |
| <b>Designated and Restricted Funds:</b>      |                              |                     |                     |                           |
| 40 - Youth Stock/Memorials                   | 10,979                       | 6,716               | 5,061               | 12,634                    |
| 42 - MS Summer Trip                          | 1,377                        | (300)               | -                   | 1,077                     |
| 43 - SR HI Fundraising                       | -                            | 3,304               | 1,367               | 1,937                     |
| 45 - SR HI Summer Trip                       | 1,700                        | 1,800               | 2,264               | 1,236                     |
| 46 - Honduras Mission Trip                   | 18,999                       | 37,554              | 47,902              | 8,652                     |
| 47 - Family Mission Trip                     | 497                          | -                   | -                   | 497                       |
| 53 - Good Samaritan                          | 2,179                        | 3,590               | 3,409               | 2,360                     |
| 54 - Altar Guild                             | 3,051                        | 25                  | -                   | 3,076                     |
| 55 - Refugee Sponsor                         | 5,995                        | -                   | -                   | 5,995                     |
| 56 - Pastors' Cont Education                 | 4,598                        | -                   | (71)                | 4,669                     |
| 57 - Campership                              | 885                          | 400                 | -                   | 1,285                     |
| 60 - Music                                   | 10,327                       | 10,932              | 15,811              | 5,448                     |
| 61 - Kid's Adventure                         | 168                          | -                   | -                   | 168                       |
| 62 - Library Fund                            | 2,416                        | 262                 | -                   | 2,679                     |
| 64 - Undesignated Memorials                  | 42,633                       | -                   | -                   | 42,633                    |
| 65 - Y Assist Program                        | 52,110                       | 14,103              | -                   | 66,213                    |
| 66 - Landscaping                             | 220                          | 633                 | 638                 | 215                       |
| 67 - Cont Worship Fund                       | 717                          | 320                 | 948                 | 89                        |
| 68 - Education                               | 10,251                       | 3,085               | 8,582               | 4,753                     |
| 69 - Fine Arts                               | 1,876                        | 325                 | -                   | 2,201                     |
| 70 - Program Development                     | 97                           | -                   | -                   | 97                        |
| 71 - Missions                                | 60,707                       | 26,174              | 32,234              | 54,647                    |
| 72 - Hymnal & Bible Fund                     | 1,282                        | 1,325               | 1,131               | 1,476                     |
| 74 - Adoption Awareness                      | 1,724                        | -                   | -                   | 1,724                     |
| 75 - Coffee Shop                             | 75                           | 8,653               | 4,966               | 3,762                     |
| 78 - Columbarium                             | 21,631                       | 5,735               | 1,275               | 26,090                    |
| 80 - Support Services                        | 7,620                        | 8,842               | 6,811               | 9,651                     |
| 82 - Stephen Ministry                        | 934                          | -                   | -                   | 934                       |
| 86 - Operation Technology                    | 10,228                       | 22,784              | 29,687              | 3,325                     |
| 89 - Organ/Piano                             | 1,015                        | 70                  | 131                 | 954                       |
| 94 - General Maintenance                     | 70,040                       | 15,421              | 54,565              | 30,896                    |
| 96 - Seminary                                | 2,116                        | -                   | -                   | 2,116                     |
| <b>Total Designated and Restricted Funds</b> | <b>348,447</b>               | <b>171,754</b>      | <b>216,711</b>      | <b>303,490</b>            |
| <b>Total All Funds 12/31/19</b>              | <b>\$ 3,845,730</b>          | <b>\$ 1,524,252</b> | <b>\$ 1,386,278</b> | <b>\$ 3,983,704</b>       |

**CALVARY LUTHERAN CHURCH**  
**BALANCE SHEET**  
**December 31, 2020**

|  | <u>General<br/>Fund</u> | <u>Fixed<br/>Assets</u> | <u>Expansion<br/>Fund</u> | <u>Designated<br/>&amp; Restricted</u> | <u>12/31/20<br/>All Funds</u> | <u>12/31/19<br/>All Funds</u> |
|--|-------------------------|-------------------------|---------------------------|--|-------------------------------|-------------------------------|
| <b>Assets</b>  |                         |                         |                           |  |                               |                               |
| Cash   | \$ 306,035              |                         | \$ 266,398                | \$304,179.86                           | 876,613                       | \$ 682,767                    |
| Cash in Savings-MIF                                    |                         |                         | 3,445                     | -                                      | 3,445                         | 3,416                         |
| Foundation   |                         |                         |                           | 574,803                                | 574,803                       | 520,547                       |
| Foundation Tax Credit                                  |                         |                         |                           | 153,518                                | 153,518                       | 130,287                       |
| Foundation Checking                                    |                         |                         |                           | 2,076                                  | 2,076                         | 10,418                        |
| Investments  |                         |                         | 65,516                    | 13,038                                 | 78,554                        | 80,276                        |
| <b>Total Current Assets</b>                            | <u>306,035</u>          | <u>-</u>                | <u>335,360</u>            | <u>1,047,615</u>                       | <u>1,689,010</u>              | <u>1,427,711</u>              |
| <b>Fixed Assets</b>                                    |                         |                         |                           |  |                               |                               |
| Land   |                         | 583,061                 |                           |  | 583,061                       | 583,061                       |
| Land Improvements                                      |                         | 108,039                 |                           |  | 108,039                       |                               |
| Building   |                         | 4,790,655               |                           |  | 4,790,655                     | 4,790,655                     |
| Furnishings  |                         | 428,773                 |                           |  | 428,773                       | 428,773                       |
| Accumulated Depreciation                               |                         | (2,511,834)             |                           |  | (2,511,834)                   | (2,393,249)                   |
| <b>Total Fixed Assets</b>                              |                         | <u>3,398,695</u>        | <u>-</u>                  | <u>-</u>                               | <u>3,398,695</u>              | <u>3,409,240</u>              |
| <b>Total Assets</b>                                    | <u>\$ 306,035</u>       | <u>\$ 3,398,695</u>     | <u>\$ 335,360</u>         | <u>\$ 1,047,615</u>                    | <u>5,087,704</u>              | <u>\$ 4,836,952</u>           |
| <b>Liabilities, Deferred Income &amp; Fund Balance</b> |                         |                         |                           |  |                               |                               |
| <b>Current Liabilities</b>                             |                         |                         |                           |  |                               |                               |
| Accounts Payable                                       | 27,632                  |                         |                           | 690                                    | 28,322                        | 21,259                        |
| Payroll Protection Prgm                                | 137,995                 |                         |                           |  | 137,995                       |                               |
| Accrued Taxes  |                         |                         |                           |  |                               |                               |
| Garnishment  |                         |                         |                           |  |                               | (47)                          |
| Loan Payable   |                         | 937,683                 |                           | -                                      | 937,683                       | 970,009                       |
| <b>Total Current Liabilities</b>                       | <u>165,627</u>          | <u>937,683</u>          | <u>-</u>                  | <u>690</u>                             | <u>1,104,000</u>              | <u>991,222</u>                |
| Deferred Income  |                         |                         |                           |  | -                             | -                             |
| <b>Total Liabilities &amp; Deferred Income</b>         | <u>165,627</u>          | <u>937,683</u>          | <u>-</u>                  | <u>690</u>                             | <u>1,104,000</u>              | <u>991,222</u>                |
| <b>Fund Balance</b>                                    | <u>140,408</u>          | <u>2,461,011</u>        | <u>335,360</u>            | <u>1,046,925</u>                       | <u>3,983,704</u>              | <u>3,845,730</u>              |
| <b>Total Liabilities and Fund Balance</b>              | <u>\$ 306,035</u>       | <u>\$ 3,398,695</u>     | <u>\$ 335,360</u>         | <u>\$ 1,047,615</u>                    | <u>\$ 5,087,704</u>           | <u>\$ 4,836,952</u>           |

**CALVARY LUTHERAN CHURCH**  
**REPORT OF OPERATIONS FOR THROUGH DECEMBER 31, 2020**  
**AND PROPOSED BUDGET FOR 2021**

|  | <b>2020 Budget</b>  | <b>2020 Actual</b> | <b>2020 Actual to Budget</b> | <b>2021 Proposed Budget</b> |
|--|---------------------|--------------------|------------------------------|-----------------------------|
| <b>General Fund Receipts</b>           |                     |                    |                              |                             |
| Envelope Offering                      | \$ 983,218          | \$ 878,174         | \$ (105,044)                 | \$ 959,117                  |
| Loose Offering                         | 30,380              | 5,152              | (25,228)                     | 5,188                       |
| Special Services                       | 34,260              | 11,624             | (22,636)                     | 11,705                      |
| Church Use/Other                       | 1,140               | 23,198             | 22,058                       | 1,140                       |
| Interest Income                        | 3,089               | 5,490              | 2,401                        | 5,528                       |
| <b>Total General Fund Receipts</b>     | <b>1,052,087</b>    | <b>923,638</b>     | <b>(128,449)</b>             | <b>982,678</b>              |
| Transfer from Undesignated Memorial    | -                   | -                  | -                            | -                           |
| Transfer for Expansion Interest Payoff | -                   | -                  | -                            | -                           |
| Transfer from Expansion Fund           | 37,000              | -                  | (37,000)                     | 37,000                      |
| <b>Total Funds Available</b>           | <b>\$ 1,089,087</b> | <b>\$ 923,638</b>  | <b>\$ (165,449)</b>          | <b>\$ 1,019,678</b>         |
| <b>General Fund Disbursements</b>      |                     |                    |                              |                             |
| <b>Missions</b>                        |                     |                    |                              |                             |
| ELCA                                   |                     |                    | \$ -                         |                             |
| ELCA -Eastern ND Synod                 | 69,440              | 69,440             | -                            | 69,440                      |
| Subtotal ELCA                          | 69,440              | 69,440             | -                            | 69,440                      |
| <b>Other Missions</b>                  |                     |                    |                              |                             |
| Lutheran Social Services               | 3,000               | 3,000              | -                            | 3,000                       |
| ELCA World Hunger                      | 2,000               | 2,000              | -                            | 2,000                       |
| Christus Rex                           | 4,000               | 4,000              | -                            | 4,000                       |
| Concordia College                      | 1,000               | 1,000              | -                            | 1,000                       |
| Ethiopia Mission Trip                  | 1,000               | 1,000              | -                            | -                           |
| Area Mission Event                     | 3,000               | -                  | 3,000                        | -                           |
| Home Delivered Meals                   | 1,000               | 1,000              | -                            | 1,000                       |
| Valley Memorial Chaplain               | 1,000               | 1,000              | -                            | 1,000                       |
| Northland Rescue Mission               | 1,500               | 1,500              | -                            | 1,500                       |
| Community Violence                     | 1,000               | 1,000              | -                            | 1,000                       |
| Seminary Student Support               | 1,200               | 1,200              | -                            | 1,200                       |
| Cup Fund                               | 1,000               | 1,000              | -                            | 1,000                       |
| C African Synod                        | 1,500               | 1,500              | -                            | 1,500                       |
| Dacotah Oyate                          | 1,500               | 1,500              | -                            | 1,500                       |
| Subtotal Other Missions                | 23,700              | 20,700             | 3,000                        | 19,700                      |
| <b>Total Missions</b>                  | <b>93,140</b>       | <b>90,140</b>      | <b>3,000</b>                 | <b>89,140</b>               |
| <b>Staff Ministry</b>                  |                     |                    |                              |                             |
| Salaries                               | 454,433             | 407,512            | 46,921                       | 410,081                     |
| Intern Stipend                         | (11,192)            | (11,190)           | (2)                          | (2,798)                     |
| Cont Educ - Pastors                    | 1,500               | 1,479              | 21                           | 1,500                       |
| Cont Educ - Staff                      | 6,000               | 3,024              | 2,976                        | 6,438                       |
| Pensions and Insurance                 | 167,694             | 168,170            | (476)                        | 156,891                     |
| Social Security                        | 26,181              | 21,194             | 4,987                        | 20,408                      |
| Housing                                | 47,000              | 47,000             | 0                            | 54,186                      |
| Auto/Professional                      | 6,550               | 4,339              | 2,211                        | 7,013                       |
| Workers Compensation                   | 1,500               | 60                 | 1,440                        | 1,000                       |
| <b>Total Staff Ministry</b>            | <b>699,666</b>      | <b>641,589</b>     | <b>58,077</b>                | <b>654,719</b>              |
| <b>Supporting Ministries</b>           |                     |                    |                              |                             |
| Adult Education                        | 200                 | 232                | (32)                         | 100                         |
| Pre-Marriage Counseling                | -                   | -                  | -                            | -                           |
| Men's Ministry                         | -                   | -                  | -                            | -                           |
| Women's Ministry                       | 1,500               | -                  | 1,500                        | 1,500                       |
| Youth Education                        | 6,675               | 8,401              | (1,726)                      | 14,275                      |
| Library                                | 2,000               | 1,947              | 53                           | 2,000                       |
| Youth Ministry                         | 25,200              | 1,295              | 23,905                       | 22,000                      |
| Family & Social Life                   | 1,500               | (84)               | 1,584                        | 1,000                       |

**CALVARY LUTHERAN CHURCH  
REPORT OF OPERATIONS FOR THROUGH DECEMBER 31, 2020  
AND PROPOSED BUDGET FOR 2021**

|  | <b>2020 Budget</b>  | <b>2020 Actual</b> | <b>2020 Actual to Budget</b> | <b>2021 Proposed Budget</b> |
|--|---------------------|--------------------|------------------------------|-----------------------------|
| Young Adult/Family                               | 5,800               | 3,754              | 2,046                        | 5,800                       |
| Parish Nurse                                     | 2,500               | 963                | 1,537                        | 2,000                       |
| Music  | 5,650               | 2,465              | 3,185                        | 5,650                       |
| Conference and Travel                            | 3,520               | 1,800              | 1,720                        | 3,520                       |
| The Lutheran                                     | 350                 | 91                 | 259                          | 180                         |
| <b>Total Supporting Ministry</b>                 | <b>54,895</b>       | <b>20,864</b>      | <b>34,031</b>                | <b>58,025</b>               |
| <b>Worship</b>                                   |                     |                    |                              |                             |
| Bulletins  | 2,500               | 1,068              | 1,432                        | 1,500                       |
| Communion Supplies                               | 1,400               | 530                | 870                          | 1,200                       |
| Flowers, Candles, Decorations                    | 700                 | 110                | 590                          | 300                         |
| Supplies & Other                                 | 3,000               | 4,267              | (1,267)                      | 3,000                       |
| Advertising                                      | 1,500               | 230                | 1,270                        | 1,500                       |
| Special Events                                   | 1,000               | 222                | 778                          | 1,000                       |
| New Members                                      | 600                 | 113                | 487                          | 400                         |
| Fine Arts  | 600                 | -                  | 600                          | 600                         |
| Community Outreach                               | 2,000               | 955                | 1,045                        | 2,000                       |
| Communications/Marketing                         | 1,120               | 1,337              | (217)                        | 1,310                       |
| Stewardship                                      | 1,900               | 1,396              | 504                          | 1,500                       |
| Nursery  | 500                 | 65                 | 435                          | 500                         |
| Kitchen  | 500                 | 67                 | 433                          | 500                         |
| <b>Total Worship</b>                             | <b>17,320</b>       | <b>10,360</b>      | <b>6,960</b>                 | <b>15,310</b>               |
| <b>Office</b>                                    |                     |                    |                              |                             |
| Supplies   | 7,000               | 3,217              | 3,783                        | 6,000                       |
| Postage  | 6,000               | 4,674              | 1,326                        | 5,500                       |
| Communications                                   | 5,400               | 5,121              | 279                          | 5,340                       |
| Maintenance                                      | 400                 | 150                | 250                          | 400                         |
| Other  | 600                 | 690                | (90)                         | 600                         |
| <b>Total Office</b>                              | <b>19,400</b>       | <b>13,852</b>      | <b>5,548</b>                 | <b>17,840</b>               |
| <b>Church Home</b>                               |                     |                    |                              |                             |
| Utilities  | 38,000              | 30,555             | 7,445                        | 32,000                      |
| Maintenance                                      | 31,800              | 15,680             | 16,120                       | 30,000                      |
| Cleaning Service                                 | 46,592              | 8,302              | 38,290                       | 30,000                      |
| Insurance/Permit                                 | 12,927              | 13,041             | (114)                        | 13,865                      |
| Taxes  | 847                 | 847                | 0                            | 1,714                       |
| <b>Total Church Home</b>                         | <b>130,166</b>      | <b>68,425</b>      | <b>61,741</b>                | <b>107,579</b>              |
| <b>Building and Equipment</b>                    |                     |                    |                              |                             |
| General Contingency                              | 12,000              | 11,746             | 254                          | 12,000                      |
| Holy Grounds Machine                             | 2,000               | 2,000              | -                            | 2,000                       |
| Office Equipment                                 | 4,700               | 4,876              | (176)                        | 5,065                       |
| Technology                                       | 15,000              | 15,000             | -                            | 15,000                      |
| Credit Card Fees                                 | 3,800               | 5,551              | (1,751)                      | 6,000                       |
| Mortgage Interest                                | 37,000              | 37,118             | (118)                        | 37,000                      |
| Transfer from Expansion Fund                     |                     |                    |                              |                             |
| <b>Total Building &amp; Equipment</b>            | <b>74,500</b>       | <b>76,291</b>      | <b>(1,791)</b>               | <b>77,065</b>               |
| <b>Miscellaneous</b>                             |                     |                    |                              |                             |
| Gains/Losses Sales Fees                          |                     | (347)              | 347                          |                             |
| <b>Total Miscellaneous</b>                       | <b>-</b>            | <b>(347)</b>       | <b>347</b>                   | <b>-</b>                    |
| <b>Total Disbursements</b>                       | <b>\$ 1,089,087</b> | <b>\$ 921,173</b>  | <b>\$ 167,914</b>            | <b>\$ 1,019,678</b>         |
| <b>Total Receipts in Excess of Disbursements</b> | <b>\$ -</b>         | <b>\$ 2,465</b>    | <b>\$ 2,465</b>              | <b>\$ -</b>                 |

**CALVARY LUTHERAN CHURCH  
FOUNDATION-ALERUS FINANCIAL  
STATEMENT OF CHANGES JANUARY 1, 2020 THROUGH DECEMBER 31, 2020**

**Balance at Alerus Financial January 1, 2020** **\$520,547.45**

Foundation Additions:

|                                    |            |           |
|------------------------------------|------------|-----------|
| Contributions to Foundation - Cash |            |           |
| Dividends & Interest Received      | 11,091.28  |           |
| L/T Capital Gain Distributions     | 2,061.75   |           |
| S/T Capital Gain Distributions     | 1,278.03   |           |
| Realized Gains/Losses              | (1,197.39) |           |
| Total                              |            | 13,233.67 |

Foundation Deductions:

|                         |            |             |
|-------------------------|------------|-------------|
| Trust Management Fees   | (5,431.12) |             |
| Payout Stock Gift       | (4,255.65) |             |
| Foundation Grant Awards | (4,750.00) |             |
| Total                   |            | (14,436.77) |

Unrealized Appreciation of Portfolio Assets 55,458.18

**Balance at Alerus Financial December 31, 2020** **\$574,802.53**

**Asset Allocation as of December 31, 2020**

|                            |                     | Percent of Total |
|----------------------------|---------------------|------------------|
| Cash & Cash Equivalents    | 8,571.48            | 1.49%            |
| Bonds & Bond Funds         | 263,993.55          | 45.93%           |
| Domestic Stock Funds       | 237,091.49          | 41.25%           |
| Real Estate Funds          | 0.00                | 0.00%            |
| Commodity Funds            | 0.00                | 0.00%            |
| International Equity Funds | 65,146.01           | 11.33%           |
| Technology                 | 0.00                | 0.00%            |
|                            | <u>\$574,802.53</u> | <u>100.00%</u>   |



**CALVARY LUTHERAN CHURCH  
FOUNDATION TAX CREDIT-ALERUS FINANCIAL  
STATEMENT OF CHANGES JANUARY 1, 2020 THROUGH DECEMBER 31, 2020**

**Balance at Alerus Financial January 1, 2020** **\$ 130,286.93**

Foundation Additions:

|                                    |          |           |
|------------------------------------|----------|-----------|
| Contributions to Foundation - Cash | 7,419.23 |           |
| Dividends & Interest Received      | 2,883.11 |           |
| L/T Capital Gain Distributions     | 550.19   |           |
| S/T Capital Gain Distributions     | 342.54   |           |
| Realized Gains/Losses              | 72.47    |           |
|                                    |          |           |
| Total                              |          | 11,267.54 |

Foundation Deductions:

|                         |            |            |
|-------------------------|------------|------------|
| Trust Management Fees   | (1,396.09) |            |
| Foundation Grant Awards | 0.00       |            |
|                         |            |            |
| Total                   |            | (1,396.09) |

Unrealized Appreciation of Portfolio Assets 13,360.00

**Balance at Alerus Financial December 31, 2020** **\$153,518.38**

Asset Allocation as of December 31, 2020

|                            |                     | Percent of total |
|----------------------------|---------------------|------------------|
| Cash & Cash Equivalents    | 5,510.73            | 3.59%            |
| Bonds & Bond Funds         | 67,395.07           | 43.90%           |
| Domestic Stock Funds       | 59,930.90           | 39.04%           |
| Misc. Equities             | 740.43              | 0.48%            |
| Technology Funds           | 964.92              | 0.63%            |
| International Equity Funds | 18,976.33           | 12.36%           |
|                            | <u>\$153,518.38</u> | <u>100.00%</u>   |

**CALVARY LUTHERAN CHURCH  
FOUNDATION CHECKING-ALERUS FINANCIAL  
STATEMENT OF CHANGES JANUARY 1, 2020 THROUGH DECEMBER 31, 2020**

|  |            |                                 |
|--|------------|---------------------------------|
| <b>Balance at Alerus Financial January 1, 2020</b>   |            | <b>\$10,417.57</b>              |
| <u>Foundation Additions:</u>                         |            |                                 |
| Contributions to Foundation - Cash                   | 588.57     |                                 |
| Foundation Grant Reimburse                           | 4,750.00   |                                 |
| Total  |            | 5,338.57                        |
| <u>Foundation Deductions:</u>                        |            |                                 |
| Foundation Grant Awards-Spring                       | (4,750.00) |                                 |
| Foundation Grant Awards-Fall                         | (8,930.00) |                                 |
| Total  |            | (13,680.00)                     |
| <b>Balance at Alerus Financial December 31, 2020</b> |            | <b><u><u>\$2,076.14</u></u></b> |

**Foundation Report**

This past year, thanks to gifts from previous years, the Foundation was able to award \$13,680 in grants. Grants were as follows:

|                              |         |               |         |
|------------------------------|---------|---------------|---------|
| Calvary Educ Office Facelift | \$2,000 | Live Nativity | \$2,800 |
| End of Life Pathway Program  | \$2,750 | Soundboard    | \$6,130 |

The grant amount available each year is calculated using a 5-year average of the Foundation's portfolio times 5%. The Foundation is truly a place where your gifts keep giving!