

ANNUAL REPORT OF THE CONGREGATION FOR 2022



ANNUAL
**CONGREGATIONAL
MEETING**

January 29, 2023



Immanuel Lutheran Church

Evangelical Lutheran Church in America

God's Work. Our Hands.

ANNUAL REPORT OF THE CONGREGATION FOR 2022

Secretary's Minutes	1-2
Finance Report	3-8
Pastor's Report	9
Deacon's Report	9
SYNOD TMDT Task Team & Delco Conference	10-11
Lay Eucharist Ministry	12
Half Century Group.....	12
Social Ministry	13
Altar Guild	13
Christian Education	14
Bible Adventure Club (SCS).....	14
Cradle Roll	14
Vacation Bible School.....	15
Youth Group	15
Acme/ShopRite	15-16
Audit Committee	16
Mutual Ministry	16
Property Committee.....	17
Resource Committee	18-21
Outreach.....	21-22
Congregational Statistics.....	22
Worship & Music.....	23
Nominating Committee.....	24
Budget 2023	25-26
Income Budget Projection 2023	27
Message from Presiding Bishop	28

Immanuel Evangelical Lutheran Church
Congregation Meeting Minutes
February 6, 2022

The annual Congregational Meeting of Immanuel Evangelical Lutheran Church was held Sunday, February 6, 2022 in person and virtual via Zoom.

Fred Warner, President, called the meeting to order at 12:11 pm. There were at least 15 members present (15 in person, 0 via Zoom), providing the quorum necessary to hold the meeting.

The Pastor began the meeting with a prayer.

Fred acknowledged the loss of Alex & Janice Narcavage.

Secretary's Report: Motion was made, seconded and approved to accept the minutes of the 2021 Annual Meeting as presented.

Special Congregational Meeting: Motion was made, seconded and approved to accept the minutes of the 9/26/21 Special Congregational Meeting related to the PPP Loan as presented.

Financial/ Audit Committee Reports: Motion was made, seconded and approved to accept the audited financial report for 2021 as presented.

Pastor's Report: Report was reviewed, with no questions. Pastor highlighted certain areas of his report, including our increased online presence. He mentioned the puppet program and being more intentional in our outreach and presence to the LGBT+ community. Pastor would like to bring back a Bi or Tri-annual coffee hour. Immanuel will be turning 135 years old next year and Pastor is looking for members to assist with planning the celebration.

TMDT Report: Report was reviewed, with no questions. Karl McClellan provided a report highlighting the work he is doing with Synod. Karl was elected to this at the end of 2020 and we will be hosting two events this year.

Social Ministry Report: Report was reviewed, with no questions. Janice Kintsche thanked everyone for their support.

Lay Eucharist Ministry: Report was reviewed, with no questions. Sylvia highlighted some of the challenges they have faced during the covid-19 pandemic but expressed they are still in contact with those in need.

Half Century Group: Report was reviewed, with no questions. Peg Martinsen expressed they have not been able to hold any luncheons but would like to resume. We are hoping to begin again in March 2022.

Christian Education: Report was reviewed, with no questions.

Bible Adventure Club: Report was reviewed, with no questions.

Cradle Roll: Report was reviewed, with no questions.

VBS: Report was reviewed, with no questions. Jeanne Warner expressed their success in 2021 and are looking forward to preparing for 2022.

Youth Group: Report was reviewed, with no questions.

Acme/ShopRite Certificate: Report was reviewed, with no questions. Jeanne Warner spoke about the loss of Alex Narcavage and the need of assistance with the program. She is asking members to consider donating their time to help the program continue.

Mutual Ministry 2021: Report was reviewed, with no questions. Joyce Morrison highlighted the committee's mission and their work with the staff of Immanuel Lutheran Church.

Property Committee: Report was reviewed, with no questions. Fred Warner said there is an issue with oil they are trying to resolve and a tractor was donated.

Resource Committee: Report was reviewed, with no questions. Karl McClellan highlighted areas of the report.

Outreach Committee: Report was reviewed, with no questions. There will be a blood drive on March 27, 2022.

Worship & Music: Report was reviewed, with no questions. Darlene McClellan thanked everyone on the committee for adapting and making changes during these challenging times. Kathleen informed the Congregation about the new grand piano. It was donated from another church, we did pay \$400.00 for moving costs.

Altar Guild: Report was reviewed, with no questions. Jean Crane asked the congregation if there are any members who would like to join.

New Business

Budget: Karl McClellan highlighted changes in the budget from 2021 - 2022. After review of the budget there was a motion made to accept the budget, which was seconded and approved by the congregation.

Nominating Committee: Fred Warner and Karl McClellan reviewed the open positions on Council and the following nominations were made:

- 3 year: Robin Woodrow, Joe Kintsche, Joyce Morrison, Karl McClellan
- 2 year: Jean Crane, Fred Warner

Motion made, seconded, and approved by the congregation. There were no nominations for the Jr. Council seats.

New Business: Frank Martinsen thanked Jack Gallagher for building the food pantry and those who help maintain it, it has been very successful. Fred thanked Joyce and Karl for their help with virtual service. Sandy has the year-end statements for 2021 and will mail out any that haven't been picked up. The meeting was adjourned at 12:57pm and ended with prayer.

Respectfully Submitted, Siobhan DeLong, Council Secretary.

Immanuel Lutheran Church
Funds Report

01/13/2023 11:47 AM

Totals for Period: 01/01/2022 to 12/31/2022

Page: 1

Fund Description	Amount
105 Memorial Off Env (M&T) MM	5,025.00
111 Bldg & Mtnc (PNC) BL	2,735.00
115 Social Ministry	971.00
116 PPLOAN	2,180.00
117 Grant	2,500.00
4101 Loose Offering, GF	1,412.00
4102 Weekly Offering Env, GF	57,882.00
4103 Sunday Church School, GF	242.49
4104 Bulletins & Celebrates, GF	40.00
4105 Initial Offering Env, GF	125.00
4106 Ash Wednesday Env, GF	70.00
4107 Holy Thursday Env, GF	80.00
4108 Good Friday Env, GF	135.00
4109 Easter Offering Env, GF	1,478.00
4110 Thanksgiving Env, GF	220.00
4111 Christmas Env, GF	1,245.00
4115 Lenten Coin Cards, GF	293.00
4116 Advent Coin Cards, GF	185.00
4121 Acme/Pathmark, GF	1,200.00
4122 Baptism, Wedding, Funeral, GF	286.15
4127 Free Will Offering, GF	230.00
4128 Flowers, Altar GF	875.00
4131 M&T Interest, GF	2.15
4132 Acme/Giant	27,205.00
4134 Narcotics Anonymous, GF	1,540.00
4135 Diakon	7,300.00
4136 Other Facility Use (GF)	4,630.00
4139 Cell Tower Tax	4,674.90
4140 T-Mobile Cell Tower (GF) (PNC)	14,780.70
4141 Sacred Spaces	1,200.00
4147 Amazon Smile	93.83
4148 Fundraising - Boscovs	150.00
4152 Christmas Bazaar	2,860.00
4153 Script/Raist Right	6,735.00
4154 Pampered Chef	286.68
4159 Puppet Ministry	200.00
4168 Ins Reserve (PNC)	833.50
4169 Oil Reserve (PNC)	3,809.08
4171 Thrivent Matching Funds	317.00
4173 Miscellaneous Income, GF	200.00
4182 Lutheran Hunger Appeal, GF	306.00
4183 Disaster Relief Fund, PNC	465.00
4186 In-Kind Donations, GF	-159.00
4187 In-kind Worship	472.30
4188 In-kind Soc Min/Evangelism	82.53
4189 In-kind Education	571.91
4190 In-kind Admin (Postage)	569.13
4191 In-kind Bld & Mtn	1,214.32
Grand Total	159,749.67

Immanuel Lutheran Church
Balance Sheet

01/13/2023 11:40 AM

Consolidated - December 2022

Page: 1

	Current Year
ASSETS	
CASH	
CHECKING ACCOUNTS	
PNC Bank - Acct 1	\$5,877.61
PNC BANK - ACCT 2	611.00
Subtotal Checking Accounts	6,488.61
CHECKING/SAVINGS	
M&T Checking/Sav	8,838.13
Subtotal Checking/savings	8,838.13
Subtotal Cash	15,326.74
INVESTMENTS	44,198.27
TOTAL ASSETS	\$59,525.01
 LIABILITIES	
TAXES PAYABLE	
FEDERAL	\$893.88
STATE	151.06
LOCAL TAXES	61.80
PORTICO	107.84
Subtotal Taxes Payable	1,214.58
LOAN	8,146.90
TOTAL LIABILITIES	9,361.48
FUND BALANCE	\$50,163.53
TOTAL FUND BALANCE	50,163.53
 TOTAL LIABILITIES AND FUND BALANCE	 \$59,525.01

Immanuel Lutheran Church
Income and Expense Statement

01/13/2023 11:40 AM

General Fund GF – January 2022 – December 2022

Page: 1

INCOME

CONTRIBUTIONS

Loose Offering	\$1,412.00
Offering Envelopes	57,882.00
Sunday Church School	242.49
Bulletins and Celebrates	40.00
Initial Offering Envelope	125.00
Ash Wednesday	70.00
Holy Thursday Env	80.00
Good Friday Env	135.00
Easter Env	1,478.00
Thanksgiving Env	220.00
Christmas Envelope	1,245.00
Lenten Coin Card	293.00
Advent Coin Card	185.00
Acme/Giant	1,200.00
Baptism, Wedding, Funeral	286.15
Free Will Offering	230.00
Altar Flowers	875.00
Oil Reserve	3,809.08
Ins Reserve	833.50
PPLoan Donation	2,180.00

Subtotal Contributions 72,821.22

USE OF FACILITIES

Narcotics Anonymous	1,540.00
Diakon	7,300.00
Other Facility Use	4,630.00
T-Mobile Cell Tower	14,780.70
Cell Tower Tax	4,674.90
Sacred Spaces	1,200.00

Subtotal Use Of Facilities 34,125.60

MISCELLANEOUS INCOME

Miscellaneous Income	200.00
M&T Checking/Sav Interest	2.15
In-Kind Donations	1,536.87
Acme/Giant	27,205.00
Amazon Smile	93.83
Social Ministry	971.00

Subtotal Miscellaneous Income 30,008.85

BENEVOLENCE INCOME

Lutheran Hunger Appeal	306.00
Disaster Relief Fund	465.00
Thrivent PNC	317.00

Subtotal Benevolence Income 1,088.00

FUND RAISING

Boscovs	150.00
Christmas Bazaar	2,860.00
Script/Raise Right	6,735.00
Pampered Chef	286.68

Subtotal Fund Raising 10,031.68

Immanuel Lutheran Church
Income and Expense Statement

01/13/2023 11:40 AM

General Fund GF - January 2022 – December 2022

Page: 2

OUTREACH	
Puppet Ministry	200.00
Grant	2,500.00
Subtotal Outreach	2,700.00
TOTAL INCOME	150,775.35
EXPENSES	
BENEVOLENCE EXPENSES	
Synod Benevolence	\$2,000.00
Lutheran Hunger	291.00
Disaster Rellief	465.00
Del County Conf	100.00
Subtotal Benevolence Expenses	2,856.00
WORSHIP	
Director of Music	10,709.92
Supply Organist	300.00
Music	300.00
Altar Supplies	692.16
Altar Flowers	698.54
Bulletins and Celebrates	31.15
Devotional Booklets	125.00
Worship/Hymnals	579.00
Subtotal Worship	13,435.77
EDUCATION	
Vacation Bible School	398.47
Other Educa Ministry	37.08
Subtotal Education	435.55
WITNESS	
Evangelism/Adv/Stewardshi	314.14
PASTORAL COMPENSATION	
Pastor's Housing Allow	32,596.74
Med/Dent/Survivor/Pension	4,982.88
Pastor's Soc Sec Allow.	2,493.82
PACE (Continuing Educa)	1,355.28
Subtotal Pastoral Compensation	41,428.72
UTILITIES AND CARE	
Heating Oil	14,075.53
Gas	675.18
Water	557.96
Insurance	9,622.63
Electricity (General)	3,038.16
Electricity (Air Cond.)	1,491.14
Subtotal Utilities And Care	29,460.60

Immanuel Lutheran Church
Income and Expense Statement

01/13/2023 11:40 AM

General Fund GF - January 2022 – December 2022

Page: 3

PARISH ADMINISTRATION	
Secretary Wages	14,317.16
Office Supplies	385.89
Postage	528.00
Telephone	1,608.53
Offering Env/Bookkeeping	300.95
Synod Assembly Delgates	100.00
Christmas Gifts	225.00
Copier Lease	1,124.00
Copier Maintenance	791.06
Computer/Zoom/Gotomypc	520.00
Subtotal Parish Administration	19,900.59
OTHER EXPENSE	
Bank Charges (PNC)	390.69
Credit Card Charges	3.04
Acme/Giant	26,879.00
Script/Raise Right	6,463.07
Subtotal Other Expense	33,735.80
EMPLOYER TAXES	
Employer FICA (SS) Liab	1,914.64
Cell Tower Tax	4,674.90
TAX LATE CHARGES	23.95
Subtotal Employer Taxes	6,613.49
IN-KIND	
Worship	472.30
Soc Min/Evang	82.53
Education	571.91
Admin/Postage	410.13
Subtotal In-kind	1,536.87
GRANT	
Puppet Ministry	2,000.00
Sound System Upgrade	134.99
Subtotal Grant	2,134.99
TOTAL EXPENSES	151,852.52
EXCESS INCOME/EXPENSES	-\$1,077.17

Immanuel Lutheran Church
Income and Expense Statement

01/13/2023 11:40 AM Building & Maintenance BL - January 2022 – December 2022

Page: 1

INCOME	
CONTRIBUTIONS	
Offering Env	\$2,735.00
In-Kind	1,214.32
TOTAL INCOME	3,949.32
EXPENSES	
BUDGETED UTIL & MAINT	
Maint Services	\$1,719.20
Boiler/AC Maint	548.25
Instrument Maint	485.00
Cleaning Servi	3,141.00
Bldg & Mntc In-Kind	1,214.32
Subtotal Budgeted Util & Maint	7,107.77
TOTAL EXPENSES	7,107.77
EXCESS INCOME/EXPENSES	-\$3,158.45

Immanuel Lutheran Church
Income and Expense Statement

01/13/2023 11:40 AM Memorial Fund MM - January 2022 – December 2022

Page: 1

INCOME	
CONTRIBUTIONS	
Offering Envelopes	\$5,025.00
TOTAL INCOME	5,025.00
EXPENSES	
MEMORIAL	
Memorial Expenses	\$400.00
TOTAL EXPENSES	400.00
EXCESS INCOME/EXPENSES	\$4,625.00

Immanuel Lutheran Church
Income and Expense Statement

01/13/2023 11:40 AM Bequest Fund BQ - January 2022 – December 2022

Page: 1

INCOME	
INVESTMENT INCOME	
E Donahue Fund /THRIVENT	\$116.93
Ameriprise Invest	-6,426.51
TOTAL INCOME	-6,309.58
EXCESS INCOME/EXPENSES	-\$6,309.58

Pastor - 2022 Annual Report

This year has brought with it many ups and downs. For the positive we have renegotiated our contract with the cell towers. Big thanks to the team that spent much time doing homework and negotiating. We have begun to experience a returning “back to normal.” A few of you have approached me about resuming intinction for communion and a more personal passing of the peace. I do plan to resume these treasured experiences in the spring. We have faced challenges of increased fuel costs and the impacts of inflation have been felt by all of us, and certainly the church, the assembled, feels this too.

This year has been a busy one. This year I have lead nearly 60 worship services (Immanuel only) and received two members through baptism. I also had the joy of officiating a wedding! Earlier this year we took time to cleanse the rolls in which we removed 65 inactive members.

I feel the sadness this time of year, especially as I think about members that have died this year and since I started. Over the past year nine members have died. Many of these members were active like the majority of you. Each member’s contribution went a long way and their generosity with time, talents and resources is noticeable in its absence. Together, their loss is felt in mind, body and spirit and is considerable.

In response to our current financial demands, council has been engaged in conversations with the synod about support and resources. We continue to explore ways we can think about forming relationships with our community.

My initiative for this year is a guitar building workshop that will be put on six times per year. This will be an opportunity to build a guitar or bring an existing guitar to modify. More importantly, I want it to be a place people want to gather.

My charge to council and all of you is to explore different ministries that are already happening and think about partnership in outreach. The goal of our faith is Kingdom building, first. The Holy Spirit moves with us as we move. The spark of creativity ignites when two or three gather in His name.

Respectfully Submitted, Rev. Scott R. Lee

Deacons - 2022 Annual Report

Greetings and Blessings from your Deacons, Joseph Kintsche and Mary Lyn Horne-Onimus. We have served this last year (2022) as Immanuel’s Deacons. During the year, we have led worship twice each at Immanuel and Joe also served once over at St. Matthew’s. The Deacons provided support to the Puppet Ministry with Pastor Lee. Funding was provided from the Southeastern Pennsylvania Synod to begin the ministry. It has been our privilege to be your deacons.

Respectfully Submitted, Joseph Kintsche and Mary Lyn Horne-Onimus

Synod TMDT Task Team & Delco Conference Executive Committee-2022 Annual Report

I would like to share with you an update on the work that I am doing with the larger church on 2 teams at the Synod level that I believe can also be helping Immanuel.

#1:TMDT. This is an extension of our Transition Team work from 2016. At the end of our Transition Team effort at Immanuel, I joined the Synod's Transitional Ministry Development Team (TMDT). This team, which has been working in the Synod for a number of years, has been evolving their process as they go. As you may recall from previous updates, TMDT working with the office of the Bishop and the Synod's Executive committee did release a revised Transition Guide in 2019. You may access the Guide on line at:

<https://ministrylink.org/resources/library/pastoral-transition-guide/>

In 2020 and 2021, the pandemic had a major impact on TMDT curtailing in person activities and driving all those involved with transitional ministries into "Zoom" interactions. Thankfully in 2022 some "normalcy" returned with in person activities resuming in April. Here is a summary of the things I was part of in 2022:

On the "Synod" side in 2022

- Attended 5 TMDT meetings (3 on Zoom and 2 in person) as part of the Interim's consultations.
- The former Director, Christian McMullan, moved out of Interim Ministry taking a settled call. I worked with the Bishop to facilitate the process to identify candidates for the Director of Interim Ministry and in March Pastor Wayne Shelor was selected by the Bishop. I have continued to assist Pastor Shelor in organizing some Interim Consultation activities.
- I was involved with the Bishop in identifying candidates to be the new Director of TMDT. In April the Bishop named Pastor Janet Peterman to that role.
- I've attended 2 Zoom TMDT meetings as the new Director comes on board.
- Floated a proposal, working with Pastor Peterman, to the Synod's Vitality Team for a grant program that could enable congregations struggling with finances to apply for funding to help with the "Heating Cost Crisis" being driven by inflation. Will have to see if this might move forward in 2023.

On the "Immanuel" side

- Attended Synod Assembly (via Zoom) as our delegate along with Pastor Lee.
- Participated in the Synod Day of Service along with helping Immanuel collect items for the Care packets for the homeless.

- Helped facilitate our 2022 Council Retreat in May (first one in several years due to the pandemic) where we worked on action items. These action items can continue to build on Immanuel's mission and vision as stated in 2016:
 1. *Increase our knowledge of, connection with and outreach to our neighbors*
 2. *Continue being a warm and welcoming place with inspiring, renewing and relevant worship services.*
 3. *Provide more opportunities for learning and fellowship for all ages and stages of spiritual development and levels of engagement.*
 4. *Build-up the laity for leading and doing ministry within and beyond our walls through the sharing of their treasures, time and talents.*
- As we worked through 2022 and felt the impact of inflation on our costs and lingering effects of the pandemic (lower attendance and reduced contributions) I helped organize a Council workshop in October, led by Pastor Janet Peterman, to help us see more clearly our current situation and what we might be able to do about it moving forward.

#2: Delaware Conference Executive Committee. I was elected to this at the end of 2020. In January 2022 I was elected to be the Chairperson. This committee heads up the 20 congregations in the Delaware conference, which Immanuel is one of, working closely with our Conference Dean, Pastor Jenn Casey of Holy Trinity in Wallingford. The committee organized and held 2 "In-Person" events in 2022. They were:

- Ascension Day Service in May
- Conference Assembly (Business meeting and Service project) in October

Look for updates in 2023 as these two events will again take place.

I plan, in 2023, to continue my work on the Synod's TMDT and the Delaware Conference. I expect an effort will be to develop "best practices" dealing with "part time" ministries as this trend appears to be growing in our synod. This will also support Immanuel's efforts and at the same time continue to contribute to the process for the Synod which can benefit other congregations.

Please let me know what questions/comments/suggestions you have.

Respectfully submitted, Karl McClellan

Lay Eucharist Ministry 2022 Annual Report

Distribution of communion to those in “special” circumstances is a service which is designed for carrying communion to the sick/homebound, it can be used by any Christian – lay or ordained person.

This ministry has four re-commissioned members. They are re-commissioned every two years. We all find this ministry and connection with the homebound a very meaningful and rewarding experience. Our homebound are all very happy and appreciate that Immanuel has this ministry. Our ministers are very committed.

Our visits are done once a month, taking Communion to our Shut-ins. Each minister is responsible for a few people. A record of the visitation is kept and given in for the church records. However, since COVID, there have been some changes. We meet with Pastor Lee and he takes us over a list of some people of which we contact inquiring of how they are doing and asking if they would like to receive Communion over the phone. As long as they are residing in their own home, we are able to drop off items in a bag that contains a copy of a short Service and a Communion cup with wafer. Then we make a Communion phone call. Members who are in a nursing home are not able to receive a bag because of restrictions.

This ministry does not replace a Pastor’s visit and continues in connection and coordinated with Pastor Lee’s visits. We have a meeting every third month, have devotions, discuss and evaluate what we do and share ideas.

The congregation could/should help us by informing the church office promptly when one of our members is hospitalized or becomes homebound. They will be added to our visitations with permission from that person. Also, if anyone is interested in participating in this ministry or if you know of anyone interested, let the church office or Sylvia know.

Please keep us and this ministry in your prayers.

Lay Ministers are; Jean Crane, Mary Lyn Horne-Onimus, Joe Kintsche, and Sylvia Hunsberger.

Respectfully Submitted, Sylvia Hunsberger, Chairperson

Half Century Group Annual 2022 Report

We are primarily a group of folks 50 and older but every one of all ages are welcome. We meet the third Wednesday of every month, September through May at 12 noon for food, fun, and good fellowship. This year we switched to “pack and bring your lunch” which has been a big success. Again, all are welcome!

Respectfully submitted, Robin Woodrow

Social Ministry 2022 Annual Report

Immanuel's Social Ministry would like to wish everyone a healthy and Happy New Year!

We have missed a few of our activities during 2022 but ended with a successful bazaar! We would like to thank all those who contributed to its success. The support was overwhelming and you continue to amaze us with your generosity! Without such a supportive congregation we would not be able to financially support our beloved church.

Our cemetery spray/cone sale was a success, with 22 sprays and 6 cones ordered. Thank you to our members who helped create such beautiful pieces for our departed loved ones.

May God give us the strength to carry on, the wisdom to see things through, and the blessing of friends for support! God Bless you and your family.

Submitted Respectfully, Janice Kintsche, Co-Chairperson

Altar Guild 2022 Annual Report

The Altar Guild is responsible for the paraments, linens, placing of the altar flowers and setting up communion. We take orders for the poinsettias, lilies, and geraniums that decorate the sanctuary. We also assemble the Easter lily cross. In regard to our Palm Crosses, they will be purchased, not made. This process seems to work better for Immanuel during the very busy Easter Season. I welcome donations for their purchase. Our members for this year were: Colleen Kelly, Vicki Slotterback, Joe Kintsche, Jean Crane, and also Frank Martinsen who we dearly miss. A very special thanks to Karl McClellan for assisting in the prompt delivery of holiday flowers. Many thanks to Fred Warner for stepping in to assist in communion duties in my absence and also the Social Ministry committee who paid for the Palm crosses last year.

I would like to thank the members of the church who have donated money for the communion wine and grape juice. These contributions help defray the cost for the Altar Guild Committee. All donations are welcomed and greatly appreciated. If you would like to donate, please feel free to contact me.

Please consider sharing your time and talents by becoming a member.

Respectfully submitted, Jean Crane

Christian Education – 2022 Annual Report

The Christian Education Committee is committed to bring many educational programs throughout the year.

Programs include the following:

- Confirmation - a two-year program starting with children 8th grade and above.
- First Holy Communion Class - Fifth grade and above, or 1st grade and others with Pastor and parental consent.
- Bible Adventure Club - Age 3 through 6th grade. (Also known as SCS, Sunday Church School)
- Adult SCS - “Spiritual Power Hour” held Sunday 10:00 to 10:45 AM during the education hour.
- Vacation Bible School - Ages 3 through 5th grade - A one-week program held in August.
- Youth Group - 7th grade through High School.
- New Member’s Class - This is led by the Pastor.
- Tuesday Evening Bible Study via Zoom led by Fred Warner and Karl McClellan.

All groups welcome new participants. If you would like to be a part of these groups or on the Christian Education Committee, please contact: Amy Graham, Vicki Slotterback, and Mary Lyn Horne-Onimus. Christian Education meets the 1st Sunday of the month after services.

Bible Adventure Club (SCS) 2022 Annual Report

There are 2 children attending Bible Adventure Club (Sunday Church School). The committee continues to look for ways the children can participate in the life of the church. We may be small, but we have big attempts.

Our Easter Egg Hunt and fall celebration went on as planned. The children and parents had a great time.

We welcome all children who are potty trained to come and learn the exciting Bible Stories.

I would like to thank all my teachers for their help and enthusiasm.

Respectfully submitted, Mary Lyn Horne-Onimus

Cradle Roll 2022 Annual Report

There were 5 children on the Cradle Roll.

Respectfully Submitted, Mary Lyn Horne-Onimus

Vacation Bible School 2022 Annual Report

Many thanks to all that helped make VBS a success this year. Still coping with Covid, we had 13 children attend. Our theme this year was “Discovery on Adventure Island”. We had a fun filled week. Children from Immanuel and the local community enjoyed bible stories, snacks, games, crafts, and music. This would not have happened without the help of our Immanuel Team.

VBS 2022 Financial Report

Offerings/Donations \$149.00 Mission Project \$149.00

All expenses were gifted by in-kind donations. We also received a donation from Herr’s.

Our outreach Mission Project this year supported Immanuel’s Free Food Pantry. All donations collected went directly to stocking the pantry. We also collected non-perishable food.

Thank you to all volunteers who made this year a success.
Respectfully submitted, Jeanne Warner, VBS Coordinator

Youth Group 2022 Annual Report

Currently, there are no members of the Youth Group. We continue to pray for our youth and explore opportunities for greater engagement.

Thank you to the congregation for supporting us as we continue on our faith journey. “...with God all things are possible...” Matthew 19:26.

In His Service, Pastor Scott Lee

Youth Group 2022 Financial Report

Beginning Balance: \$680.64 Expenses: \$00.00
Deposits: \$00.00 Ending Balance: \$680.64

Respectfully submitted, Jeanne Warner

Acme/ShopRite Certificates 2022 Annual Report

Checking Account Balance:\$611.00
Coupons on Hand: 1,335.00
Profit Acme:.....\$550.00
Profit ShopRite\$800.00
To General Fund: 1,200.00

I would like to thank our members who continue to support the Acme/ShopRite Gift Card Program. Everyone can purchase them whether they are a member of Immanuel or not. We appreciate all purchases.

We continue to carry \$10 to \$100 Gift cards for Acme and ShopRite. Giant cards were discontinued in 2021. These cards make great gifts!

You may need a Gift Card to recognize a special occasion or for a birthday as well as your own grocery shopping.

I am usually at church every Sunday. We accept cash or checks made payable to Immanuel Lutheran Church.

Respectfully submitted, Mary Lyn Horne-Onimus

Audit Committee Report 2022 Annual Report

The Audit Committee consisted of Fran Fisher, Robin Woodrow, and Jean Crane. The following accounts have been audited and found to be correct.

M&T Bank	General Fund	Bldg. and Maintenance	Bequest
Youth Group	Acme/Shoprite		

Respectfully Submitted, Audit Committee

Mutual Ministry 2022 Annual Report

The Mutual Ministry committee works with the staff of the church to assure that they and the congregation are working together to enhance the ministry of Immanuel Lutheran Church. Many thanks to the members of the committee for 2022: Jean Crane, Hank Eberle, and Mary Lyn Horne-Onimus

Pastor Lee, Secretary, Viola Mayberry, and Music Director, Kathleen Schneider, have effectively provided leadership for 2022. The Committee has expressed the gratitude of the Congregation to these vital personnel during their meetings with the staff.

Considering the current financial position of Immanuel and in recognition of current inflation, the committee wrestled with providing monetary acknowledgement of the quality of service provided by our staff. Pastor Lee has accepted the committee offer to take an additional week of vacation in lieu of a monetary raise. Kathleen Schneider came to the committee and said she did not want to receive any increase in her salary or additional time off. This is her contribution to the church. Viola Mayberry has requested one additional day off per year. The savings of the monetary increase is greatly appreciated in our current budget challenges.

Joseph Kintsche and Mary Lyn Horne-Onimus began service as Congregational Deacons in 2022. They have provided valuable support to the Pastor and the congregation during the year.

Please keep the committee, church staff and volunteers in your prayers as we move through 2022. As always, the Mutual Ministry committee exists to assist the church staff in providing the best possible support to our congregation. Please make the staff member and/or the Mutual Ministry Committee know of any feedback, thoughts and/or feelings about their work as we proceed through 2022.

Respectfully submitted, Joyce Morrison, Chair

Property Committee 2022 Annual Report

The Property Committee and the Immanuel family suffered great loss in 2022 with the passing of Alex Narcavage and Frank Martinsen. There are not enough words to express the gratitude we the congregation of Immanuel have for the dedication Alex and Frank gave to us. There is not a room of this facility or a life at Immanuel that Alex and Frank did not touch in some way. We Thank and Praise God for their time and talents.

As we continue to recover from the Covid pandemic, the Property committee has continued with the upkeep of the church building and surrounding grounds. This past year Property made the decision to discontinue our outsourced cleaning service. Upkeep of the facility would not be possible without the help of Jean Crane, Judy Farrell, Bill and Margaret (Piee) Fagan, Joe Kintsche and Karl McClellan.

Immanuel continues to host the recovery/support program Narcotics Anonymous (N/A) meetings on Monday and Friday mornings, Saturday and Sunday evenings, a community exercise group Cardio Drumming on Tuesday evenings and a support program PharmAssist on Wednesday evenings. With the passing of Alex Narcavage the Bereavement Group now meets at St Matthew Woodlyn.

For the 2022/2023 heating season budget our oil delivery is through J. Halligan & Sons. Property will continue to monitor the winter weather forecasts and adjust the thermostats accordingly. Our oil budget was impacted by the oil supply market. We ask that you consider using the special "OIL" envelopes found on the easel in the Hospitality area to help with the monthly oil supply bill.

Property would like to extend a "BIG THANK YOU" to the members of the congregation and outside group members for their donations of paper products and general cleaning items. We ask that you continue to support this effort throughout the year when you do your grocery shopping. Items that we are always in need of are paper towels, toilet tissue, trash bags (13 gallon size and 40+ gallon size), facial tissue, glass and counter cleaner.

As mentioned at the beginning of this report Property has a dedicated group helping in different areas of upkeep around the church. We ask that you help us with the upkeep by picking up a piece of trash if you see it, police the area/room you used to be sure trash is not left behind. If you have time to spare ask a member of Property where you might be able to help it will be GREATLY appreciated.

Thank You to the following folks that give of their time to support the Property Committee; Piee Fagan, Bill Fagan, Jean Crane, Judy Farrell, Karl McClellan, and Joe Kintsche

Respectfully Submitted, Fred Warner Sr.

Resource Committee 2022 Annual Report

The Resource committee met throughout the year to monitor accounts and expenses of the congregation. The committee members are: Jeanne Warner (Treasurer & Co-Chairperson), Karl McClellan (Co-Chairperson), and Sandy Hendrick. We did bid farewell to Peg Martinsen as she has rotated off the committee. Our sincere thanks to her for many years of service!

Each month the committee reviews income and expenses of the General account then recommends action when necessary. Though income fell short of expenses, the bills and salaries for 2022 were paid in a timely fashion by taking funds from our savings (specifically \$6000. from the Memorial fund) and falling short of our Benevolence pledge by \$1000.(more on that later).

We have seen a concerning decline in our weekly giving starting in the spring, even as we resumed in person worship. Perhaps some are not comfortable returning in person and are worshiping virtually, but are not, for some reason, contributing as in the past. We'll continue to monitor and pray that we see a change in this trend. And sadly in 2022 we lost several key members who passed away that were generous contributors on so many levels. Though we are happy they have returned to be with the Lord, they are sorely missed.

As the Covid pandemic was hitting in 2020, the Government made available funds called the "Payroll Protection Plan (PPP)" through the Small Business Association (SBA). We did apply for the PPP (a small business loan) through our PNC bank and we did receive a loan on May 5th, 2020 of \$23,600. In 2021, we received from PNC their update on our PPP loan that found we were *eligible* for forgiveness of \$10,464 which we can count as a blessing. Unfortunately we *did not* qualify for full forgiveness due to an over estimate when we filed. We had a choice to either repay the balance of \$13,136, or take all of it (or part of it) as a loan. A special Congregational meeting was held on 9/26/21 and we voted to accept the full amount as a low interest loan for \$13,136 plus accumulated interest. The 5 year loan started when the money was dispersed...which was May 2020. Therefore a 5 year loan must be paid back by May 2025 which means we have a monthly payment of \$300.00. In 2022 we were contacted by the SBA for reconsideration on forgiveness of the loan. We are still waiting for a decision.

In 2022 our goal was to meet a Benevolence commitment to the Synod of \$3,000.00 as set in our budget. As the year progressed we were not able to remain current with Benevolence payments. At the December Council meeting it was decided that we would send \$1500 plus what we had already remitted (\$500) for a total of \$2000 out of the \$3000 we pledged. We are recommending no change for Benevolence in 2023. It should be noted that the term "Benevolence" has been changed at the Synod to "Mission Support". You'll see Immanuel moving to this new name in 2023.

The Memorial fund is where memorials are received in memory of loved ones.

The Resource Committee administers this fund and the Church Council approves any expenditure from this fund. \$1675.00 was received for Memorials. We did liquidate \$6000 from this fund to pay salary and bills.

The Bequest fund, where people leave funds to the church through their will, had no income in 2022. No expenditures in 2022

Considerable effort went into trying to control the cost of insurance. We did switch carriers to Church Mutual for a total cost of \$9,948 for 2022 that was a savings of \$1,328.00 for the first year. Unfortunately, our insurance premium for 2023 is expected to increase \$752. (Which is ~+8%) in 2023 to \$10,700. This is not due to any claims from us, but rather claims insurance companies are seeing across the nation due to Covid + natural disasters, which are causing rate increases.

This year fortunately was another stable year dealing with T-Mobile who has the use of our bell tower for a cell phone antenna. T-Mobile has been submitting monthly rental fees in 2022 on time and the cash flow has been correct. Our existing agreement ended on 5/31/22. Resource reached a new agreement with T-Mobile providing an increase to \$1500/month starting 6/1/22 and a subsequent increase of 2% annually for the length of the new lease.

Immanuel was very fortunate in 2021 with help from our Dean, Pastor Jenn Casey, to have the Lutheran Social Service DIAKON group begin renting an office in the Educational wing. A big "Thank you" to our Property committee who made several improvements to the rooms for this new usage. We did monitor our utilities' expenses with this added building usage and negotiated with DIAKON a \$100 rent increase in 2022 to \$600.00/month to help offset those increased costs. A new localized electric heating system was donated and installed to reduce the demand on heating oil for this office. We are monitoring the costs and are considering a rent increase in 2023.

In terms of outreach, funds were gathered and forwarded to help people deal with significant issues such as:

World Hunger	\$ 291
Lutheran Disaster	\$ 465

In 2011 Thrivent launched a new program and it continued in 2022. It allows members of Thrivent to designate a portion of their proceeds to come to their church. We received \$317.00 in 2022 from this program. If you are a Thrivent member, please select Immanuel to receive Thrivent Choice Dollars.

In 2022 we continued with Amazon Smile where a % of your purchases are sent directly to Immanuel. To date we received \$93.83. Remember to use Amazon Smile when ordering and designate Immanuel Lutheran Norwood to receive funds.

In response to the challenges with balancing income with expenses Immanuel formed a new "Fund Raising" committee in 2018 which continued in 2022. The following fundraisers were sponsored:

- Boscov's "Friends and Family"	\$ 150.00
- Pampered Chef	\$ 286.68

- Raise Right Gift Cards \$ 272.43
- Christmas Bazaar/Cemetery Wreaths \$ 3,000.00

Thank you to the Fund Raising Committee and Social Ministry. Look to more fundraisers in 2023!

Continued effort went into seeking ways to maximize the proceeds from our investments in 2022. We stayed with Ameriprise in a managed fund to try and maximize our returns. We are currently invested in a bond fund. The balance of this fund at the end of 2022 was approximately \$40,740.57 a significant decrease of \$7,000.00 from 2021 due to the drop in the stock market. We did not have to liquidate any moneys from our investment to cover expenses this year, which is Good News!

Profit from Acme/Shoprite food coupons for 2022 was \$1,200.00. This program, which is made possible by the continued efforts of Mary Lyn Horne-Onimus, is a great way for members to support the church without any added funds coming out of their pockets. Members buy gift cards and the stores give us a percentage of the sales. Our sincere "Thanks" go to Marylyn which makes this program possible! Many thanks to all who still were able to participate.

A special "Thank You" goes to our Social Ministry Committee. They were able to pull off the Christmas Bazaar which not only provides a great social experience but helps raise significant funds for the church. As we move through 2023 please do your very best to support all the Social Ministry activities.

One of the biggest cost impacts in 2022 was in the area of the heating oil budget driven by the inflation in the cost per gallon of oil. Property worked hard to control usage and changed suppliers to achieve the best possible costs. Even with that, our monthly budget for oil increased by \$400 to approximately \$1700/month. And now it is for 12 months of the year (it used to be an 11 month budget). Resource kicked off the "Ant and the Grasshopper" campaign in June to help bring visibility to this and provide a way for people to give extra. We have seen some results and will continue to make the "Heating Oil" extra envelopes available into 2023. We hope and pray more members will help with this.

During the last Annual Congregation meeting we passed a 2022 budget of \$130,278 with an income projection based on our results for 2021 of \$109,545.44 with a projected deficit of \$20,732.56. The annual budget for 2023 was prepared at the December meeting and approved by Church Council. The proposed budget for 2023 is attached to this annual congregational report along with a projected Income Budget. It shows a decrease to the budget to \$127,899 driven mostly by 3 things: No budget for Supply Pastors due to using our Deacons (savings of \$700), Janitorial contract was cancelled and being provided by volunteers and Property Committee (savings of \$4940), and renegotiated Insurance coverage. The total budget was reduced despite the increase in Heating Oil (up \$5,220). Great efforts were made to reduce our expenses.

The forecasted 2023 income of \$116,777 (which is an increase over 2022's forecasted income that was \$109,545.) leaves us with a projected deficit of \$10,658.00 which we will have to all work together to overcome.

We would ask all members of Immanuel to prayerfully consider their many blessings as they evaluate their contributions to the church. There are several ways to make your contributions in addition to using your envelopes. We have established "Tithely" where you can scan the QR Code (in the bulletin and newsletters) using your phone and link to your bank account or credit card for transfers to the church. The "Tithely" link can also be found on our web site or Facebook page. "Tithely" also has a feature where you can set up to have your contributions automatically transferred to the church on a repetitive schedule. You can also set up payments from your bank account to be mailed directly to Immanuel. We discontinued Simply Giving in 2022 to save on the fees that were incurred.

The Resource Committee meets (generally) on the second Tuesday evening of each month at 5:30 PM. Check the bulletin for exact meeting times. All meetings are open to the congregation. If you have any concerns, questions or comments we'd invite you to attend a meeting or speak to anyone of the committee members.

Our sincere "Thanks" for all who help us with the business side of Immanuel, our Treasurer and Co-Chair of Resource Jeanne Warner, Our Financial Secretary Sandy Hendrick, our Counters & our Audit committee.

Respectfully submitted,

Karl McClellan -- Co-Chairperson, Jeanne Warner-Co-Chairperson

Outreach 2022 Annual Report

The Outreach Committee seeks to involve members and neighbors in the life of the congregation.

- Maintained Immanuel's **Google Business** and **Immanuel.org Website** (Facebook Page is maintained by Fred Warner – Thank you, Fred)
- Created **Press releases** to support activities such as Vacation Bible School and the Christmas Bazaar.
- Communicated with home bound members who receive the bulletin and sermon notes by mail early each week.
- Contacts congregation members who are not regular in their worship attendance, keeping them informed of current activities at church. Reach out to congregation members that we have not seen on a regular (i.e., quarterly) basis to let them know their church family is thinking of them, ensure they are not in need of anything, and to invite them to upcoming church events.
- Continued to support the **Little Free Pantry** – a cabinet that the public can access to "Take what you need, Give what you can." It gets regular use, both folks needing items and folks giving items.

Requests for donations from the congregation continued throughout the year.

- Assisted with the **Diversity Picnic** after worship in June.
- Set up a water table in front of the church for the **4th of July Parade**, to interact with the Parade crowd.
- Supported the “busy bags” of activities for children during the church service. These bags go home with the child after church. A supply has been maintained for any children coming to church.
- Installed a Gay Pride flag at the Chester Pike entrance. Another flag is ready to install at the Winona Ave. side as soon as weather permits.
- Participated in Community Health Day at St. Matthews, Fairview Rd, with several cars and subsequently tested a new community event in November (partnering with St. Matthews, Fairview Rd.)- **Cars, Coffee, and Christ** - using the St. Matthews parking lot. People are invited to bring cars to show or just visit. There are opportunities to chat with neighbors, add names to the prayer list, and take contact information for Pastor Lee. The program will be held once a month starting in spring 2023 when the weather permits.
- Coordinated a Stewardship Campaign **Graced by the Fruits of our Labor**, in November.
- Invited the congregation to attend a Christmas performance at Hedgerow Theater in December. Unfortunately, no members chose to participate this year. We’ll see about trying again in 2023.
- Worked with Pastor to create and promote a **Guitar Building Workshop** for December 27. Eight individuals participated.
- Created handouts for the Christmas season to be distributed at the Christmas Bazaar and to outside groups that meet at the church building.

Many thanks to the congregation for support of our projects, but especially **Thank You** to the members of the Committee, Jean Crane, Margaret (Piee) Fagan, Colleen Kelly, Pastor Lee, and Karl McClellan. We also want to honor Frank Martinsen for all his contributions to this committee. He is missed.

Respectfully Submitted, Joyce Morrison, Chair

Congregational Statistics 2022 Annual Report

	Members Removed	Members Added	Net	Avg. Weekly Attendance
2022	-74	+2	-72	34

Married: 1

Baptism: 2

Death: 9

Adjustments: 65 (Cleansing of Rolls)

Respectfully submitted, Vi Mayberry, Secretary

Worship & Music 2022 Annual Report

The Worship and Music Committee consists of Darlene McClellan, Chairperson, Pastor Lee, Kathleen Schneider, Jeanne Warner and Don Watts. This committee's purpose is to discuss all that pertains to the services for the month and months ahead including the planning of special services, like Christmas Eve, Ash Wednesday and those services held at Immanuel during Holy Week and Cantatas just to name a few. We place volunteers into the service schedule and pick hymns that coincide with the readings of the day.

The church life seemed to return to a new normal. The Worship assistants read the lessons instead of volunteers. This year we have varied the hymn of praise, gospel acclamation, and offertory hymn to get a sense of what the congregation might like. We would appreciate feedback from you to know what worked and what didn't. It is our attempt at keeping the service upbeat yet meaningful for all who worship at Immanuel. Ash Wednesday, Easter, Holy Week, Pentecost all of these services were given deep thought. There was a Reformation breakfast service which was well attended and, we believe, enjoyed by all. The Blessing of the Animals held on the front lawn was a great way to be seen by the community and have our "other" family members attend church with us. A series was run during Advent focusing on the meaning of the candles in the Advent wreath. We would also like to hear your thoughts on that series. On December 18, 2022, the cantata, Born A Savior, Born A King was performed by the choir and some dedicated musicians who accompanied them. Immanuel had the beautiful candlelight Christmas Eve service which had more in attendance than last year.

In 2023, we hope to again begin scheduling the volunteers for ushering, lector (reading of scriptures), greeter and acolyte – are all vital parts of the service and are not as "big" as they appear to be. We are also in need of liturgists. The more people we have to fill these roles, the fewer times during the month you would be called on to fulfill such a role. We ask that you prayerfully consider volunteering for one of these "jobs." But whatever you would like to do, or at least try, we will provide training service. God has a use for us at every age and we would welcome volunteers of every age!

God bless you all as we enter 2023. I look forward to many more special services and wonderful music at Immanuel.

Respectfully submitted, Darlene McClellan – Chairperson

Nominating Committee 2022 Annual Report

According to the Constitution, four adult seats plus two Junior Council seats become available for election each year. The terms are three years for the adult seats and one year for the junior seats. The following individual's seats are up for election this year. **They are: four 3 year seats, one 1 year seat, and two 1 year Jr. seats.**

3 Year Seats – Jan. 2023 through Jan. 2026

- 1. **Fran Fisher – Eligible**
- 2. **Jason DeLong – Eligible**
- 3. **Siobhan DeLong – Eligible**
- 4. **ML Horne-Onimus – Eligible**

1 Year Seats – Jan. 2023 through Jan. 2024

- 1.

1 Year Jr. Seats – Jan. 2023 through Jan. 2024

- 1. Jr. Seat – Open
- 2. Jr. Seat - Open

Council nominations are as follows:

- **3 Yr – Fran Fisher**
- **3 Yr – ML Horne-Onimus**
- **3 Yr –**
- **3 Yr –**
- **1 Yr –**
- **Jr. –**
- **Jr. –**

Current Council Members are as follows:

Members in **2nd** term are **Not Eligible** to run for Council.

Bolded Members are open seats for term beginning as of January 2022.

Current Seat # and Name	Year Elected	Term	1st or 2nd Term	Term Complete	Comments
1. Robin Woodrow <i>(9 month Interim, two 3 year Terms)</i>	4/2018	3 YRS	2nd	1/2025	
2. Joe Kintsche <i>(10 month Interim, one 3 year Term)</i>	3/2021	3 YRS	1st	1/2025	
3. Karl McClellan	1/2022	3 YRS	1st	1/2025	
4. Joyce Morrison	1/2022	3 YRS	1st	1/2025	
5. Fran Fisher	1/2020	3 YRS	1st	1/2023	Eligible
6. Jason DeLong	1/2020	3 YRS	1st	1/2023	Eligible
7. Siobhan DeLong	1/2020	3 YRS	1st	1/2023	Eligible
8. ML Horne-Onimus	1/2020	3 YRS	1st	1/2023	Eligible
9. Frank Martinsen	1/2021	3 YRS	1st	1/2024	
10. Fred Warner <i>(One 3 year Term, one 2 year term)</i>	1/2019	2 YRS	2nd	1/2024	
11. Don Watts	1/2021	3 YRS	1st	1/2024	
12. Jean Crane <i>(One 3 year Term, one 2 year term)</i>	1/2019	2 YRS	2nd	1/2024	
Jr. Seats					
1.		1 YR	1st		Jr. Seat
2.		1 YR	1st		Jr. Seat

Immanuel Lutheran Church 2023 Budget

	2022	2023	
<u>General Fund</u>			
Mission Support	\$3,000.00	\$3,000.00	
Worship			
Director of Music	\$10,736.00	\$10,736.00	<i>no increase</i>
Supply Organist	\$600.00	\$600.00	<i>\$150 x 4 IAW contract</i>
Music	\$500.00	\$500.00	<i>covers liscenses</i>
Altar Supplies	\$400.00	\$500.00	<i>communion cups</i>
Bulletins/Celebrates	\$100.00	\$100.00	<i>specials only</i>
Devotional Booklets	\$120.00	\$120.00	
Worship/Hymnals	\$500.00	\$500.00	<i>Sun & Seasons</i>
Subtotal	\$12,956.00	\$13,056.00	
Social Ministry			
Social Ministry	\$200.00	\$200.00	<i>self-sustaining</i>
Fellowship	\$100.00	\$100.00	
Subtotal	\$300.00	\$300.00	
Educational Ministry			
Sunday Church School	\$200.00	\$200.00	
Vacation Bible School	\$100.00	\$100.00	<i>self sustaining</i>
Confirmation	\$100.00	\$100.00	
Youth Ministry	\$0.00	\$0.00	<i>self sustaining</i>
Other Educational Ministry	\$200.00	\$200.00	
Safe Place	\$140.00	\$140.00	<i>7 x \$20</i>
Subtotal	\$740.00	\$740.00	
OUTREACH			
Evangelism/Adv/Stewardship	\$800.00	\$800.00	
Puppet Ministry	\$1,200.00		
Subtotal	\$800.00	\$800.00	
Pastoral Compensation			
Salary	\$0.00	\$0.00	
Housing Allowance	\$32,650.00	\$32,650.00	<i>no increase</i>
Auto Reimbursement	\$600.00	\$600.00	
Medical, Dental, Survivor, Pension	\$4,991.00	\$4,900.00	<i>dec in costs</i>
Pastor's Social Security Allowance	\$2,498.00	\$2,498.00	
Convocation/Books	\$600.00	\$600.00	
Continuing Education	\$1,420.00	\$1,420.00	
Supply Pastor's Stipend	\$700.00		<i>Deacons</i>
Subtotal	\$43,459.00	\$42,668.00	

	2022	2023	
Utilities and Care			
Heating Oil	\$15,180.00	\$20,400.00	<i>based on new budget</i>
Electricity (General)	\$3,000.00	\$3,200.00	<i>inc in costs</i>
Electricity (A/C)	\$1,400.00	\$1,400.00	
Gas	\$600.00	\$650.00	<i>inc in costs</i>
Water	\$500.00	\$500.00	
Subtotal	\$20,680.00	\$26,150.00	

Insurance and Taxes			
Insurance (All)	\$13,000.00	\$11,100.00	<i>dec in costs</i>
Payroll Taxes	\$1,919.00	\$1,919.00	<i>no increase</i>
Subtotal	\$14,919.00	\$13,019.00	

Parish Administration			
Secretary Wages	\$14,352.00	\$14,352.00	<i>no increase</i>
Office Supplies	\$1,000.00	\$500.00	<i>dec in costs</i>
Postage	\$600.00	\$600.00	
Telephone/Internet	\$1,500.00	\$1,600.00	<i>inc in costs</i>
Offering Envelopes/Bookkeeping	\$300.00	\$300.00	
Synod Assembly (Delegate Expenses)	\$450.00	\$450.00	<i>2 delegates</i>
Christmas Gifts	\$225.00	\$225.00	
Copier Lease	\$1,200.00	\$1,200.00	
Copier Maintenance	\$750.00	\$800.00	<i>inc in costs</i>
Computer	\$600.00	\$600.00	<i>Go to my PC</i>
Council Retreat	\$75.00	\$75.00	
Delaware Conference	\$100.00	\$100.00	
PNC Loan	\$3,632.00	\$3,600.00	<i>PPL</i>
Bank Charges	\$500.00	\$100.00	<i>disct'd Vanco</i>
Subtotal	\$25,284.00	\$24,502.00	

Total General Fund \$122,138.00 \$124,235.00

Building and Maintenance Fund

Maintenance Supplies	\$200.00	\$200.00	
Maintenance (Pest control, contractors, etc)	\$1,500.00	\$1,500.00	
Boiler/AC Maintenance	\$500.00	\$500.00	
In-House Projects	\$200.00	\$200.00	
Instrument Maintenance	\$800.00	\$800.00	<i>2 organ/2 piano</i>
Cleaning Services	\$4,940.00		<i>discontinued</i>

Total Building and Maintenance Fund \$8,140.00 \$3,200.00

Total Annual Budget **\$130,278.00** **\$ 127,435.00**

Income Budget Projection 2023

INCOME BUDGET FOR 2023

OFFERING ENVELOPES	\$74,000.00	
USE OF FACILITIES	\$30,000.00	
MISC (INT, ETC)	\$1,000.00	
ACME/GIANT/SHOPRITE	\$1,200.00	
FUND RAISING (INCLUDES XMAS BAZAAR)	\$4,700.00	
JANUARY STARTING BALANCE	\$5,877.00	
TOTAL PROJECTED INCOME		\$116,777.00
TOTAL BUDGET		\$127,435.00
PROJECTED DEFICIT AT END OF 2023		\$10,658.00

PLEDGES FOR 2023 (17 units) \$47,244.00

ASSETS		
PNC BALANCE	\$5,877.61	
ACME/GIANT	\$611.00	
SAVINGS (M&T)	\$8,838.13	
INVESTMENTS	\$44,198.27	
TOTAL ASSETS		\$59,525.01

HOW WE CAN CLOSE THE GAP!

How Can We Close the Deficit? We will all have to prayerfully consider what we can do. Here are a few ideas: 1. Regular giving is a key. Consider using Tithely as a way to make this easier on you and automatic so that Immanuel receives your offering even if you might be away (vacation, etc.). 2 Increased regular giving. As we all consider the Gifts that God has given us in his Son Jesus, you have to reflect on could we all do just a little more to help Immanuel with our Mission? 3.Support any and all fund raising which our church does with a very easy one which happens year round being the Acme/Giant/Shoprite gift cards....we all eat right? 4.Special donations.....could you possible make an extra donation toward Benevolence? Toward the PPP Loan? Toward Heating Oil? Toward Insurance? Toward office supplies? Other items which you know the church uses? 5. Other ways which we will be working on in 2023 and that even you might come up with! We are all in this together and together we can and will do it!!

A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

We have seen many changes throughout the years and throughout the world. Sometimes we've been left yearning for the days when things didn't feel so complicated. Other times, we have seen something new happen and have asked, "Why did this take so long?" The church has been through its own changes as well. Some of these have left us wishing for simpler times while others have us waiting for even more to come about.

But, dear church, God still is unchanging. God's love is still the foundation on which the church was built. While we have seen many changes, both in the world and at the Evangelical Lutheran Church in America, the eternal love of God and the good news that dwells with Christ's death and resurrection continue to provide hope for everyone. This is why our mission remains steadfast, whether that is through our traditional mission work in places near and far or from new ventures and visions that encourage us to think of different ways to reach even more people.

The writer of Hebrews reminds us: "Do not neglect to do good and to share what you have, for such sacrifices are pleasing to God" (13:16). That could not be truer in the work we have been doing in each expression of the church. Your gifts continue to benefit the good work of spreading the good news throughout your communities, your synods and the whole church. We are all answering the call to continue to do good work with the help of your support, whether that is through your resources, your time or your talents.

I am grateful for your generous support of each expression of the church. God calls all of us to continue to do the good work, and you continue to answer that call. We also continue to join you in that call and will remain true to looking toward God's unchanging promise. There is still much change and learning that will come before us, but God's steadfast love energizes us for the work God is still doing in the world through this church.

In Christ,

The Rev. Elizabeth A. Eaton
Presiding Bishop
Evangelical Lutheran Church in America

“Do not neglect to do good and to share what you have, for such sacrifices are pleasing to God”
(Hebrews 13:16).