

ANNUAL REPORT OF THE CONGREGATION FOR 2023



ANNUAL
**CONGREGATIONAL
MEETING**

January 28, 2024



Immanuel Lutheran Church

Evangelical Lutheran Church in America

God's Work. Our Hands.

ANNUAL REPORT OF THE CONGREGATION FOR 2023

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Immanuel Evangelical Lutheran Church
Congregation Meeting Minutes
January 29, 2023

The annual Congregational Meeting of Immanuel Evangelical Lutheran Church was held Sunday, January 29, 2023, in person following Sunday worship.

Robin Woodrow, President, called the meeting to order at 12:00 pm. There were more than sixteen members present, providing the quorum necessary to hold the meeting.

Minutes: Motion was made, seconded and approved to accept the minutes of the 2022 Annual Meeting as presented.

Audit Team Reports: Motion was made, seconded and approved to accept the audit for the financial reports of 2022 as presented. Jean Crane commented on the absolute accuracy of the accounts – thank you Jeanne Warner.

Financial Report: Motion was made, seconded and approved to accept the audited financial statements for 2022 as presented.

Pastor's Report: Report was reviewed, with no questions. Pastor commented that Immanuel had nine members die in 2022. Guitar workshops will be held every third Saturday during the year.

Deacons' Report: Report was reviewed, with no questions or comments.

TMDT / Delaware Conference Committee Report: Report was reviewed, with no questions. Karl McClellan thanked the congregation for participation in the Delaware Conference Day of Service in 2022. Look for information for the 2023 Day of Service during Lent.

Lay Eucharist Ministry: Report was reviewed, with no questions. Sylvia Hunsberger reminded the members to let the office know of members who are homebound and might want to receive communion at home.

Half Century Group: Report was reviewed, with no questions. Robin Woodrow reminded the congregation that the monthly luncheons are open to all regardless of age.

Social Ministry Report: Report was reviewed, with no questions.

Altar Guild: Report was reviewed, with no questions. Jean Crane thanked those members who support the work of the Altar Guild.

Christian Education: Report was reviewed, with no questions.

Bible Adventure Club: Report was reviewed, with no questions. The goal is to find kids and bring them to join the fun.

Cradle Roll: Report was reviewed, with no questions. Dee Luty completed the tasks of Cradle Roll for many years. She is sadly missed.

Mary Lyn Horne-Onimus has offered to take over the communication for Cradle Roll.

VBS: Report was reviewed, with no questions. Jeanne Warner invites any/all members to join the volunteer staff. 2023 dates are August 7 – 12.

Youth Group: Report was reviewed. Joyce Morrison questioned whether the dedicated funds could be used to support programs for youth since the youth group has not functioned in many years. President Robin Woodrow will bring the question to the Council at the February 2023 meeting.

Acme/ShopRite Certificate: Report was reviewed, with no questions. Thank you to Mary Lyn Horne-Onimus for taking over after the deaths of Alex and Janice Narcavage.

Mutual Ministry 2021: Report was reviewed, with no questions. Thanks again to the Pastor and Viola Mayberry, Secretary, for helping to reduce our 2023 expenses by accepting additional time off in lieu of raises, and special thanks to Kathleen Schneider who chose to accept no additional time off or raise in order to assist us with our finances. Thanks to committee for their time. Joyce Morrison reminded the congregation that any issues or concerns about any staff member can be brought to the Committee for resolution.

Property Committee: Report was reviewed, with no questions. Fred Warner acknowledged the loss of two active members Frank Martinsen and Alex Narcavage during 2022. Thanks to all the volunteers who clean and help with tasks around the church. If you want to donate anything to the church, check with Fred Warner before you bring it in.

Resource Committee: Report was reviewed, with no questions. Karl McClellan highlighted areas of the report. Karl thanked committee members Jeanne Warner and Sandy Hendricks; the audit committee, Jean Crane, Fran Fisher, and Robin Woodrow; fundraising efforts – Mary Lyn Horne Onimus (grocery cards and Boscov's), Vicki Slotterback and Colleen Kelly (Pampered Chef), Jeanne Warner (Raise Right), Social Ministry (especially Christmas Bazaar).

Outreach Committee: Report was reviewed, with no questions. Joyce Morrison thanked the committee for their hard work.

Worship & Music: Report was reviewed, with no questions. Darlene McClellan acknowledged Kathleen Schneider's work in identifying alternate music for the liturgy.

New Business

Nominating Committee: Colleen Kelly reported that there are no new nominations from the committee to fill open Council seats. Motion was made to accept the Nominating committee report to include the two current council members who are willing to accept second terms. The congregation seconded and re-elected Fran Fisher and Mary Lyn Horne-Onimus.

Expense Budget: Karl McClellan highlighted changes in the budget from 2022 to 2023. After review of the budget there was a motion made to accept the budget as presented, which was seconded and approved by the congregation.

Income Budget: Question – Did estimated offering envelope giving allow for loss of historical giving from members who died in 2022? No, it did not.

New Business:

None

The meeting was adjourned at 12:30 pm and ended with prayer.

Respectfully Submitted, Joyce Morrison, Council Secretary.

Immanuel Lutheran Church
Funds Report

01/12/2023 10:26 AM

Totals for Period: 01/01/2023 to 12/31/2023

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| Fund Description | Amount |
|-------------------------------------|-------------------|
| 105 Memorial Off Env (M&T) MM | 1,050.00 |
| 111 Bldg & Mtnc (PNC) BL | 1,836.00 |
| 115 Social Ministry | 510.00 |
| 116 PPLOAN | 917.59 |
| 118 135 Anniversary | 8,720.00 |
| 4101 Loose Offering, GF | 2,422.00 |
| 4102 Weekly Offering Env, GF | 61,307.00 |
| 4104 Bulletins & Celebrates, GF | 20.00 |
| 4105 Initial Offering Env, GF | 111.00 |
| 4106 Ash Wednesday Env, GF | 106.00 |
| 4107 Holy Thursday Env, GF | 40.00 |
| 4108 Good Friday Env, GF | 55.00 |
| 4109 Easter Offering Env, GF | 1,402.00 |
| 4110 Thanksgiving Env, GF | 135.00 |
| 4111 Christmas Env, GF | 1,541.00 |
| 4115 Lenten Coin Cards, GF | 155.00 |
| 4116 Advent Coin Cards, GF | 245.00 |
| 4120 Vacation Bible School, GF | 254.70 |
| 4121 Acme/Pathmark, GF | 1,200.00 |
| 4122 Baptism, Wedding, Funeral, GF | 100.00 |
| 4127 Free Will Offering, GF | 72.00 |
| 4128 Flowers, Altar GF | 700.80 |
| 4131 M&T Interest, GF | 1.88 |
| 4132 Acme/Giant | 26,200.00 |
| 4134 Narcotics Anonymous, GF | 1,555.00 |
| 4135 Diakon | 7,200.00 |
| 4136 Other Facility Use (GF) | 5,691.00 |
| 4139 Cell Tower Tax | 4,704.21 |
| 4140 T-Mobile Cell Tower (GF) (PNC) | 18,210.00 |
| 4141 Sacred Spaces | 1,500.00 |
| 4147 Amazon Smile | 54.37 |
| 4148 Fundraising - Boscovs | 85.00 |
| 4152 Christmas Bazaar | 2,288.00 |
| 4153 Script/Raist Right | 8,268.00 |
| 4154 Pampered Chef | 153.71 |
| 4155 Cemetary Wreaths | 385.00 |
| 4169 Oil Reserve (PNC) | 4,258.00 |
| 4171 Thrivent Matching Funds | 595.00 |
| 4173 Miscellaneous Income, GF | 103.81 |
| 4182 Lutheran Hunger Appeal, GF | 252.00 |
| 4183 Disaster Relief Fund, PNC | 142.00 |
| 4187 In-kind Worship | 326.94 |
| 4188 In-kind Soc Min/Evangelism | 627.42 |
| 4189 In-kind Education | 435.41 |
| 4190 In-kind Admin (Postage) | 526.17 |
| 4191 In-kind Bld & Mtn | 2,373.01 |
| Grand Total | 168,836.02 |

Immanuel Lutheran Church
Balance Sheet

01/12/2024 10:31 AM

Consolidated - December 2023

Page: 1

| | Current Year |
|---|------------------------|
| ASSETS | |
| CASH | |
| CHECKING ACCOUNTS | |
| PNC Bank - Acct 1 | \$8,522.97 |
| PNC BANK - ACCT 2 | 897.00 |
| Subtotal Checking Accounts | 9,419.97 |
| CHECKING/SAVINGS | |
| M&T Checking/Sav | 9,018.44 |
| Subtotal Checking/savings | 9,018.44 |
| Subtotal Cash | 18,438.41 |
| INVESTMENTS | 46,540.19 |
| TOTAL ASSETS | \$64,978.60 |
| LIABILITIES | |
| TAXES PAYABLE | |
| FEDERAL | \$734.48 |
| STATE | 453.85 |
| LOCAL TAXES | 123.60 |
| PORTICO | 107.73 |
| Subtotal Taxes Payable | 1,419.66 |
| LOAN | 4,574.39 |
| TOTAL LIABILITIES | 5,994.05 |
| FUND BALANCE | \$58,984.55 |
| TOTAL FUND BALANCE | 58,984.55 |
| TOTAL LIABILITIES AND FUND BALANCE | \$64,978.60 |

Immanuel Lutheran Church
Income and Expense Statement

01/12/2023 10:33 AM

General Fund GF – January 2023 – December 2023

Page: 1

INCOME

CONTRIBUTIONS

| | |
|---------------------------|------------|
| Loose Offering | \$2,422.00 |
| Offering Envelopes | 61,307.00 |
| Bulletins and Celebrates | 20.00 |
| Initial Offering Envelope | 111.00 |
| Ash Wednesday | 106.00 |
| Holy Thursday Env | 40.00 |
| Good Friday Env | 55.00 |
| Easter Env | 1,402.00 |
| Thanksgiving Env | 135.00 |
| Christmas Envelope | 1,541.00 |
| Lenten Coin Card | 155.00 |
| Advent Coin Card | 245.00 |
| Vacation Bible Sch (PNC) | 254.70 |
| Acme/Giant | 1,200.00 |
| Baptism, Wedding, Funeral | 100.00 |
| Free Will Offering | 72.00 |
| Altar Flowers | 700.80 |
| Oil Reserve | 4,258.00 |
| PPLoan Donation | 917.59 |

Subtotal Contributions 75,042.09

USE OF FACILITIES

| | |
|---------------------|-----------|
| Narcotics Anonymous | 1,555.00 |
| Diakon | 7,200.00 |
| Other Facility Use | 5,691.00 |
| T-Mobile Cell Tower | 18,210.00 |
| Cell Tower Tax | 4,704.21 |
| Sacred Spaces | 1,500.00 |

Subtotal Use Of Facilities 38,860.21

MISCELLANEOUS INCOME

| | |
|---------------------------|-----------|
| Miscellaneous Income | 103.81 |
| M&T Checking/Sav Interest | 1.88 |
| In-Kind Donations | 1,915.94 |
| Acme/Giant | 26,200.00 |
| Amazon Smile | 54.37 |
| Social Ministry | 510.00 |

Subtotal Miscellaneous Income 28,786.00

BENEVOLENCE INCOME

| | |
|------------------------|--------|
| Lutheran Hunger Appeal | 252.00 |
| Disaster Relief Fund | 142.00 |
| Thrivent PNC | 595.00 |

Subtotal Benevolence Income 989.00

FUND RAISING

| | |
|--------------------|----------|
| Boscovs | 85.00 |
| Christmas Bazaar | 2,163.00 |
| Script/Raise Right | 8,268.00 |
| Pampered Chef | 153.71 |
| Cemetery Wreaths | 510.00 |

Subtotal Fund Raising 11,179.71

135 ANNIVERSARY

| | |
|--------------------------|----------|
| Anniversary Income (M&T) | 8,720.00 |
|--------------------------|----------|

TOTAL INCOME 163,577.01

Immanuel Lutheran Church
Income and Expense Statement

01/12/2023 10:33 AM

General Fund GF – January 2023 – December 2023

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EXPENSES

BENEVOLENCE EXPENSES

| | |
|------------------|------------|
| Mission Support | \$3,000.00 |
| Lutheran Hunger | 267.00 |
| Disaster Rellief | 142.00 |
| Del County Conf | 100.00 |
| Food Pantry | 195.00 |

Subtotal Benevolence Expenses 3,704.00

WORSHIP

| | |
|---------------------|-----------|
| Director of Music | 10,735.92 |
| Supply Organist | 300.00 |
| Music | 368.00 |
| Altar Supplies | 186.00 |
| Altar Flowers | 391.80 |
| Devotional Booklets | 140.00 |
| Worship/Hymnals | 481.97 |

Subtotal Worship 12,603.69

EDUCATION

| | |
|-----------------------|--------|
| Vacation Bible School | 254.70 |
|-----------------------|--------|

PASTORAL COMPENSATION

| | |
|---------------------------|-----------|
| Pastor's Housing Allow | 32,650.08 |
| Med/Dent/Survivor/Pension | 4,815.24 |
| Pastor's Soc Sec Allow. | 2,497.92 |
| PACE (Continuing Educa) | 1,546.66 |

Subtotal Pastoral Compensation 41,509.90

UTILITIES AND CARE

| | |
|-------------------------|-----------|
| Heating Oil | 16,965.00 |
| Gas | 685.06 |
| Water | 589.85 |
| Insurance | 11,253.23 |
| Electricity (General) | 3,131.89 |
| Electricity (Air Cond.) | 1,401.28 |

Subtotal Utilities And Care 34,026.31

PARISH ADMINISTRATION

| | |
|--------------------------|-----------|
| Secretary Wages | 14,352.00 |
| Office Supplies | 669.70 |
| Postage | 513.00 |
| Telephone | 1,694.28 |
| Offering Env/Bookkeeping | 273.47 |
| Christmas Gifts | 225.00 |
| Copier Lease | 1,124.00 |
| Copier Maintenance | 866.06 |
| Computer/Zoom/Gotomypc | 420.00 |

Subtotal Parish Administration 20,137.51

Immanuel Lutheran Church
Income and Expense Statement

01/12/2023 10:33 AM

General Fund GF – January 2023 – December 2023

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| | |
|-------------------------|------------|
| OTHER EXPENSE | |
| Bank Charges (PNC) | 79.97 |
| Miscellaneous | 30.00 |
| Acme/Giant | 25,914.00 |
| Script/Raise Right | 7,898.58 |
| Subtotal Other Expense | 33,922.55 |
| EMPLOYER TAXES | |
| Employer FICA (SS) Liab | 1,919.28 |
| Cell Tower Tax | 4,704.21 |
| TAX LATE CHARGES | 240.00 |
| Norwood Sewer Tax | 243.58 |
| Subtotal Employer Taxes | 7,107.07 |
| IN-KIND | |
| Worship | 326.94 |
| Soc Min/Evang | 627.42 |
| Education | 435.41 |
| Admin/Postage | 526.17 |
| Subtotal In-kind | 1,915.94 |
| 135 ANNIVERSARY | |
| Anniversary Exp (M&T) | 3,021.57 |
| TOTAL EXPENSES | 158,203.24 |
| EXCESS INCOME/EXPENSES | \$5,373.77 |

Immanuel Lutheran Church
Income and Expense Statement

01/12/2024 10:40 AM Building & Maintenance BL - January 2023 – December 2023

Page: 1

| | |
|------------------------------------|--------------|
| INCOME | |
| CONTRIBUTIONS | |
| Offering Env | \$1,836.00 |
| In-Kind | 2,373.01 |
| TOTAL INCOME | 4,209.01 |
| EXPENSES | |
| BUDGETED UTIL & MAINT | |
| Maint Services | \$1,403.64 |
| Boiler/AC Maint | 92.03 |
| Instrument Maint | 285.00 |
| Bldg & Mntc In-Kind | 2,373.01 |
| Subtotal Budgeted Util & Maint | 4,153.68 |
| TOTAL EXPENSES | 4,153.68 |
| EXCESS INCOME/EXPENSES | \$55.33 |

Immanuel Lutheran Church
Income and Expense Statement

01/12/2024 10:40 AM Memorial Fund MM - January 2023 – December 2023

Page: 1

| | |
|----------------------------|----------------|
| INCOME | |
| CONTRIBUTIONS | |
| Offering Envelopes | \$1,050.00 |
| TOTAL INCOME | 1,050.00 |
| EXCESS INCOME/EXPENSES | \$1,050.00 |

Immanuel Lutheran Church
Income and Expense Statement

01/12/2024 10:40 AM Bequest Fund BQ - January 2023 – December 2023

Page: 1

| | |
|----------------------------|----------------|
| INCOME | |
| INVESTMENT INCOME | |
| E Donahue Fund /THRIVENT | \$121.02 |
| Ameriprise Invest | 2,220.90 |
| TOTAL INCOME | 2,341.92 |
| EXCESS INCOME/EXPENSES | \$2,341.92 |

Pastor - 2023 Annual Report

In many ways I feel that in 2023 we began to return to a rhythm of life that felt like that before 2020. Prior to the pandemic I was focused on making worship more participatory and on fine tuning our mission/outreach. Last year I made the recommendation to focus on stories as a way to equip laity and feel more comfortable sharing our faith. While my full plan was too ambitious, we were able to scale to meet our energy level. We did have a nice turnout of people willing to share a story, which are on our website. I am thankful for their time and energy! Also, just because the year has ended does not mean we can stop sharing our stories.

Worship and Music has been active. I spent this last summer putting together three sermon series: Moses, 21 Questions and Christmas through the eyes of Joseph. Kathleen and the W&M committee have spent many hours finding hymns and bring ideas to enhance the worship experience.

As a reminder of our mission and vision for the future:

1. Increase our knowledge of, connection with, and outreach to 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 sharing of treasures, times, and talents.
5. Repair and renovate our building and grounds to enhance their accessibility and safety for everyone worshipping, learning, serving and gathering in this place.
6. Strengthen our understanding and practice of holistic stewardship.

The deacons and I have been meeting to brainstorm ways to contribute to the mission given limited resources. Again, the focus was on renewing worship and bringing more variety for outreach to our neighbors. Joe and Mary Lyn, our congregational deacons, have given of themselves by offering a monthly healing service as well as a monthly children's message.

This upcoming year I want to return to people signing up as readers, worship assistant, or offer a children's message. Another element I am working on is bringing more skits to worship this year. I am hopeful for 2-4 skits depending on level of interest.

As you may recall from reports as early as 2018, our offering receipts are not sufficient to keep us solvent. Worship is our bread and butter. We have been blessed by God for the grace of the cell tower and renters. Many of our bottom line dollars come from "unearned" money, like the cell tower and community renters.

While I will continue to focus on Worship and Mission, I also desire to form a Long-Range planning team. This will help not only us, but I think it will also help the TMDT to help gather information and discover what may be helpful for part-time call churches.

Respectfully Submitted, Rev. Scott R. Lee

Deacons - 2023 Annual Report

Greetings and Blessings from your Deacons, Joseph Kintsche and Mary Lyn Horne-Onimus. We have served this last year (2023) 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. We have started a Children's Sermon and a Healing Service once a month for each. It has been our privilege to be your deacons.

Respectfully Submitted, Joseph Kintsche and Mary Lyn Horne-Onimus

Mutual Ministry 2023 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 2023: Jean Crane, Hank Eberle, and Mary Lyn Horne-Onimus

Pastor Lee, Secretary, Viola Mayberry, and Music Director, Kathleen Schneider, have effectively provided leadership for 2023. The Committee has expressed the gratitude of the Congregation to these vital personnel during their meetings with the staff.

The Committee has recommended raises for the paid staff, due to the impact of inflation and the rising cost of living. The Resource Committee has included a modest raise in the proposed budget for 2024.

Joseph Kintsche and Mary Lyn Horne-Onimus began service as Congregational Deacons in 2023. They have provided valuable support to the Pastor and the congregation during the year. We are grateful for the Children's Sermons and Healing Services they provide once each month.

Please keep the committee, church staff and volunteers in your prayers as we move through 2024. 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 2024.

Respectfully submitted, Joyce Morrison, Chair

Synod Transitional Ministry Development Team (TMDT) & Delco Conference Executive Committee- 2023 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 2023 some "normalcy" returned with some in person activities. Here is a summary of the things I was part of in 2023:

On the "Synod" side in 2023

- Attended 5 TMDT meetings (2 on Zoom and 1 in person) as part of the Interim's consultations, led by Pastor Wayne Shelor.
- The new Director of TMDT, Pastor Janet Peterman, stepped up the efforts to revitalize TMDT with some new members and focus areas. I attended 6 TMDT meetings (5 on Zoom and 1 "retreat" in person).

On the "Immanuel" side

- Attended Synod Generosity workshop in January and helped launch our effort to have members share their stories of how God is at work in their life.
- Helped track progress during 2023 from our October 2022 Council workshop held with Pastor Peterman facilitating. At that time the impact of inflation and lingering effects of the pandemic (lower attendance and reduced contributions) were significant. We worked on items we could act on to continue to build on Immanuel's mission and vision for the future, from 2016, which we will continue to build upon:
 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.*

#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 which I served as through the end of 2023, completing my 3 year term. This committee heads up the 20 congregations in the Delaware conference, which Immanuel is one of, working closely with our Conference Dean. The committee organized and held 2 “In-Person” events in 2023. They were:

- Ascension Day Service in May at St. Timothy’s in Aston along with a service project to collect laundry items for the DELCO Food Project.
- Conference Assembly (Business meeting and Service project) in October with the focus being the selection of a new Conference Dean. Pastor Marie Sager, from St. Timothy’s, was elected and has started her 3 year term.

Look for updates in the form of “Email Blasts” from the Conference in 2024 as these two events will again take place. I hope that Immanuel will continue to support our Conference!

I plan, in 2024, to continue my work on the Synod’s TMDT. One focus area for TMDT will be to develop “best practices” dealing with “part time” ministries as this trend is 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

Audit Committee Report 2023 Annual Report

The Audit Committee consisted of Fran Fisher, Robin Woodrow, and Marion Tomosky. 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

Congregational Statistics 2023 Annual Report

| | Members Removed | Members Added | Net | Avg. Weekly Attendance |
|-------------|------------------------|----------------------|------------|-------------------------------|
| 2023 | 0 | +3 | 101 | 31 |

Married: 0 Baptism: 1 New Members 2
Death: 0 Adjustments: 0

Respectfully submitted, Vi Mayberry, Secretary

Lay Eucharist Ministry 2023 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. Since there are fewer cases of Covid, we have resumed in-home visits after getting permission to enter their homes. We are also now back to visiting in nursing homes. If it becomes necessary, we can go back to communion over the phone. The chairperson also makes monthly calls to our homebound members to follow up and to be another connection to the church.

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, to discuss the status of each homebound member, evaluate what we do and share ideas with Pastor.

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 2023 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. You just need to “pack and bring your lunch with a beverage”. We would love to see you there! All are welcome!

Respectfully submitted, Robin Woodrow

Social Ministry 2023 Annual Report

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

Our 2023 activities included:

March – Irish breads & sweets March/April – Easter Candy

May/June – Mother's Day and Father's Day flowers & snacks.

December – Christmas Bazaar and Cemetery Sprays/Cones.

We had another successful bazaar this year and hope future ones are just as fruitful for Immanuel! 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 2023 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, and Jean Crane. 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 – 2023 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.
- New Member’s Class - This is led by the Pastor.
- Thursday 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: Colleen Kelly, Vicki Slotterback, and Mary Lyn Horne-Onimus. Christian Education meets the 1st Sunday of the month after services.

Bible Adventure Club (SCS) 2023 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 2023 Annual Report

This position has been open since 2022. Dee Luty was faithful to this ministry for many years. This ministry sends cards to baptized members on the anniversary of their baptismal anniversary. If you have any interest in heading or co-chairing this ministry please see me or Mary-Lyn.

Respectfully Submitted, Rev. Scott R. Lee

Vacation Bible School 2023 Annual Report

Many thanks to all that helped make VBS a success this year. Still coping with Covid, we had 21 children attend. Our theme this year was “Hero Hotline – Called Together to Serve God”. 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 2023 Financial Report

Offerings/Donations \$193.00 Mission Project \$193.00

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 2023 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 2023 Financial Report

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

Respectfully submitted, Jeanne Warner

Acme/ShopRite Certificates 2023 Annual Report

Checking Account Balance:\$897.00
Coupons on Hand: 1,385.00
Profit Acme:.....\$400.00
Profit ShopRite\$900.00
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. 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

Property Committee 2023 Annual Report

The Property Committee continues with the upkeep of the church building by performing basic/minor repairs with surrounding grounds. Last 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, Your Mannerly Mutt Dog Training on Thursday evenings and Termites Cheer Team, Monday through Friday evenings during the months of September, October and November.

Now for the “broken record” portion of the Property Report, for the 2023/2024 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.

As always, 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 (33 gallon size and 40+ gallon size), facial tissue, soft soap pump bottles, and 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.

Outreach 2023 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.
- Work with Pastor and members to share **stories** of how their Christian faith or the Immanuel Community has impacted their lives. Stories have been shared on Sunday morning and on our website.
- Communicated with home bound members who receive the bulletin and sermon notes by mail early each week.
- Contact 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.
- Scheduled Committee members to **greet** worshippers, encourage visitors to sign our guest book and contact the visitor within a week of their visit to welcome them to return.
- 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 **Reconciling in Christ** diversity flag above the Chester Pike entry. A Progress Pride Flag was installed at the corner of the building at Chester Pike and Winona.
- Held several **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 is held on a Saturday morning once a month - April – November if the weather permits.
- Set up a booth at the **Norwood Community Day** in September to meet members of the community.
- Assisted the **Anniversary Committee** with preparing and delivering anniversary events.
- Created and coordinated the purchase of **Anniversary Tee shirts**.

- Coordinated a Stewardship Campaign **StewardSheep**, in November.
- Hosted a **Red Cross** Donor event in November.
- 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.

Respectfully Submitted, Joyce Morrison, Chair

Resource Committee 2023 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.

Each month the committee reviews income and expenses of the General account then recommends action when necessary. Though income fell short of expenses (not counting the 135th Anniversary proceeds), the bills and salaries for 2023 were paid in a timely fashion by taking funds from our savings (specifically \$4000 from the Memorial fund and \$1,000 from Bequest fund). We have seen some encouraging signs with attendance trending slightly up and more new faces in the pews.

As you may recall when 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. In 2022 we were contacted by the SBA for reconsideration on forgiveness of the loan. We did receive word in 2023 that we did not receive added forgiveness, therefore we still owe \$5,254.43 going into 2024, which is a monthly cost of \$296.00.

In 2023 our goal was to meet our Mission Support commitment to the Synod of \$3,000.00 as set in our budget. We were able to meet our pledge of \$3,000. We are recommending no change for Mission Support in 2024.

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. \$1,050.00 was

received for Memorials. We did liquidate \$4,000 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 2023. We did liquidate \$1,000 from this fund to pay salary and bills.

Considerable effort went into trying to control the cost of insurance. We continue with Church Mutual. Unfortunately, our insurance premium for 2024 is expected to increase \$1700.00. (Which is ~+15%) in 2024 to \$12,800. This is not due to any claims from us, but rather claims insurance companies are seeing across the nation due to Covid, inflation and natural disasters, which are causing rate increases. {Note as this is being written, we are again in communication with our Insurance broker to see what changes might be possible to deal with the projected 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 2023 on time and the cash flow has been correct. We did receive an increase of 2% this year in rental income and are scheduled to receive another 2% increase in 2024.

Immanuel continues to have the Lutheran Social Service DIAKON group renting an office in the Educational wing. We are monitoring the costs and are considering a rent increase in 2024.

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

| | |
|-------------------|--------|
| World Hunger | \$ 332 |
| Lutheran Disaster | \$ 142 |

In 2011 Thrivent launched a new program and it continued in 2023. It allows members of Thrivent to designate a portion of their proceeds to come to their church. We received \$595 in 2023 from this program. If you are a Thrivent member, please select Immanuel to receive Thrivent Choice Dollars.

In 2023 we continued with Amazon Smile where a % of your purchases are sent directly to Immanuel. We received \$54.37. Amazon Smile was discontinued in 2023. Thanks to all who supported this program.

In response to the challenges with balancing income with expenses Immanuel formed a new “Fund Raising” committee in 2018 which continued in 2023.

The following fundraisers were sponsored:

| | |
|-------------------------------|------------|
| Boscov’s “Friends and Family” | \$85.00 |
| Pampered Chef | \$153.71 |
| Raise Right Gift Cards | \$283.00 |
| Christmas Bazaar | \$2,000.00 |
| Cemetery Wreaths | \$600.00 |

Thank you to the Fund Raising Committee and Social Ministry. Look to more fundraisers in 2024!

In 2024 we celebrated our 135th anniversary highlighted by our luncheon on October 22nd. A BIG Thank you to all our members, past members, friends of the congregation and businesses which supported this milestone and gave to our event! Below is the financial breakdown of funds.

| | |
|-----------|------------|
| Income: | \$8,751.57 |
| Expenses: | \$3,051.57 |
| Balance: | \$5,700.00 |

With Church Council approval, the balance was used for 3 areas:

| | |
|--|------------|
| Mission Support: <i>(Toward our annual commitment)</i> | \$570.00 |
| Food Pantry: | \$500.00 |
| Balance: <i>(For General Fund, will help as 2024 begins.)</i> | \$4,630.00 |

Continued effort went into seeking ways to maximize the proceeds from our investments in 2024. 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 2023 was approximately \$42,961.47 an increase of \$2,222 from 2022. We did not have to liquidate any moneys from our investment to cover expenses this year, which is Good News!

Profit from Acme/Giant/Shoprite food coupons for 2023 was \$1,200.00. This program, which is made possible by the continued efforts of Marylyn 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!

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 2024, please do your very best to support all the Social Ministry activities.

One of the biggest costs continues to be heating oil. Resource has continued a campaign to help bring visibility to this and provide a way for people to give extra, using as our Mascot “Super Meer” from VBS. We have seen some results and will continue to make the “Heating Oil” extra envelopes available into 2024. We hope and pray more members will help with this.

During the last Annual Congregation meeting we passed a 2023 budget of \$127,435 with an income projection based on our results for 2023 of \$116,777 with a projected deficit of \$10,658. The annual budget for 2024 was prepared at the December meeting and approved by Church Council. The proposed budget for 2024 is attached to this annual congregational report along with a projected Income Budget. It shows a slight increase to the budget to \$127,739 driven by recommended 3.2 % salary increases and the projected Insurance premium increase mostly offset by a reduced Heating Oil budget (cost per gallon is less).

We continue, as we did in 2023, to have no budget for Supply Pastors due to using our Deacons, which is a big help thanks to Mary Lyn and Joe! And we continue to have no Janitorial contract thanks to the Property committee and volunteers doing the work, though we sure could use more hands signing up to help with this!

The forecasted 2024 income of \$127,552 (an increase over 2023's forecasted income that was \$116,777) leaves us with a projected deficit of \$187.00 which is due to a good starting balance for 2024 and the moneys received from the 135th Anniversary - all thanks to our dedicated members. Let's keep this going in 2024!

We want to "Thank" our Outreach committee who, among many things they are accountable for, lead the annual Stewardship effort. This year was particularly engaging using the "Steward-SHEEP" theme along with "Stewie" the mascot! This helps us with our income projections. But more importantly, it gives our members a chance to pause, consider all the blessings we have from God's generosity and then to make a commitment for the coming year of how we all can give of our Time, Talents and Treasure to continue Immanuel's mission.

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.

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

Worship & Music 2023 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.

Immanuel is still finding its way in the "new normal" Worship assistants read the lessons as we ushered in 2023 but we saw renewed volunteer interest in lay readers as the year came to a close. This year we have varied the hymn of praise, gospel acclamation, offertory hymn, even used the guitar for some 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, Reformation all of these services were given deep thought. This year, on October 22, 2023, Immanuel celebrated 135 years of ministry with a special service followed by a luncheon which was well attended by congregational members as well as former pastors and members. The Blessing of the Animals was held in the Brotherhood room this year due to a rainy Sunday morning but it was well attended and included 2 live pets as well. A sermon series focusing on Joseph was run during Advent. Pastor also did a sermon series in November focusing on questions we as Christians should ask ourselves. In 2023, the choir performed 2 Cantatas one on Palm Sunday "Passion Piece" and, since Christmas Eve fell on a Sunday this year, The Cantata "Emmanuel, God Is with Us" was performed during the 11 AM service. Immanuel had the beautiful candlelight Christmas Eve service at 7 PM which had more in attendance than last year.

In 2024, we will continue to refine and tweak pieces of the service to keep the warm feeling in our hearts as we leave church each Sunday morning and go into the community to spread God's word. Again, we welcome your thoughts on the service and invite you to attend a Worship and Music meeting to share your ideas. The committee meets the first Sunday of each month following the service. We hope to gain more 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 2024. I look forward to many more special services and wonderful music at Immanuel.

Respectfully submitted, Darlene McClellan – Chairperson

Nominating Committee 2023 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, two 2 year seat, and two 1 year Jr. seats.**

3 Year Seats – Jan. 2024 through Jan. 2027

- 1. **Fred Warner – Not Eligible**
- 2. **Jean Crane – Not Eligible**
- 3. **Don Watts – Eligible**
- 4. **OPEN Seat from 2022 (Frank Martinsen) Term 2021-2024**

2 Year Seats – Jan. 2024 through Jan. 2026

- 1.
- 2.

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

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

Council nominations are as follows:

- 3 Yr – Don Watts
- 3 Yr – Jeanne Warner
- 3 Yr – Colleen Kelly
- 3 Yr –
- 2 Yr –
- 2 Yr –
- 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 2024.

| Current Seat # and Name | Year Elected | Term | 1 st or 2 nd 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 | 2nd | 1/2026 | |
| 6. OPEN | 1/2023 | 3 YRS | | 1/2026 | OPEN |
| 7. OPEN | 1/2023 | 3 YRS | | 1/2026 | OPEN |
| 8. ML Horne-Onimus | 1/2020 | 3 YRS | 2nd | 1/2026 | |
| 9. OPEN | 1/2021 | 3 YRS | | 1/2024 | OPEN |
| 10. Fred Warner <i>(One 3 year Term, one 2 year term)</i> | 1/2019 | 2 YRS | 2nd | 1/2024 | Not Eligible |
| 11. Don Watts | 1/2021 | 3 YRS | 1st | 1/2024 | Eligible |
| 12. Jean Crane <i>(One 3 year Term, one 2 year term)</i> | 1/2019 | 2 YRS | 2nd | 1/2024 | Not Eligible |
| Jr. Seats | | | | | |
| 1. | | 1 YR | 1st | | Jr. Seat |
| 2. | | 1 YR | 1st | | Jr. Seat |

Immanuel Lutheran Church 2024 Budget

| | 2023 | 2024 | |
|------------------------------------|--------------------|--------------------|------------------------|
| <u>General Fund</u> | | | |
| Mission Support | \$3,000.00 | \$3,000.00 | |
| Worship | | | |
| Director of Music | \$10,736.00 | \$11,079.00 | 3.2% raise |
| Supply Organist | \$800.00 | \$800.00 | \$150 x 4 IAW contract |
| Music | \$500.00 | \$500.00 | covers liscenses |
| Altar Supplies | \$500.00 | \$250.00 | dec in costs |
| Bulletins/Celebrates | \$100.00 | \$100.00 | specials only |
| Devotional Booklets | \$120.00 | \$120.00 | |
| Worship/Hymnals | \$500.00 | \$500.00 | Sun & Seasons |
| Subtotal | \$13,056.00 | \$13,149.00 | |
| Social Ministry | | | |
| Social Ministry | \$200.00 | \$100.00 | self-sustaining |
| Fellowship | \$100.00 | \$100.00 | |
| Subtotal | \$300.00 | \$200.00 | |
| Educational Ministry | | | |
| Sunday Church School | \$200.00 | \$100.00 | dec in costs |
| Vacation Bible School | \$100.00 | \$100.00 | self sustaining |
| Confirmation | \$100.00 | \$100.00 | |
| Youth Ministry | \$0.00 | \$0.00 | self sustaining |
| Other Educational Ministry | \$200.00 | \$200.00 | |
| Safe Place | \$140.00 | \$140.00 | 7 x \$20 |
| Subtotal | \$740.00 | \$640.00 | |
| OUTREACH | | | |
| Evangelism/Adv/Stewardship | \$800.00 | \$800.00 | |
| Subtotal | \$800.00 | \$800.00 | |
| Pastoral Compensation | | | |
| Salary | \$0.00 | \$0.00 | |
| Housing Allowance | \$32,650.00 | \$33,694.00 | 3.2% inc |
| Auto Reimbursement | \$800.00 | \$800.00 | |
| Medical, Dental, Survivor, Pension | \$4,900.00 | \$4,716.00 | dec in costs |
| Pastor's Social Security Allowance | \$2,498.00 | \$2,578.00 | 3.2% inc |
| Convocation/Books | \$800.00 | \$800.00 | |
| Continuing Education | \$1,420.00 | \$1,420.00 | |
| Supply Pastor's Stipend | | | Deacons |
| Subtotal | \$42,668.00 | \$43,808.00 | |

Immanuel Lutheran Church 2024 Budget

| | 2023 | 2024 | |
|--|---------------------|----------------------|----------------------------|
| Utilities and Care | | | |
| Heating Oil | \$20,400.00 | \$17,270.00 | <i>based on new budget</i> |
| Electricity (General) | \$3,200.00 | \$3,200.00 | |
| Electricity (A/C) | \$1,400.00 | \$1,400.00 | |
| Gas | \$850.00 | \$880.00 | <i>inc in costs</i> |
| Water | \$500.00 | \$550.00 | <i>inc in costs</i> |
| Subtotal | \$26,150.00 | \$23,100.00 | |
| Insurance and Taxes | | | |
| Insurance (All) | \$11,100.00 | \$12,800.00 | <i>inc in costs</i> |
| Payroll Taxes | \$1,919.00 | \$1,981.00 | <i>salary increases</i> |
| Subtotal | \$13,019.00 | \$14,781.00 | |
| Parish Administration | | | |
| Secretary Wages | \$14,352.00 | \$14,811.00 | <i>3.2% inc</i> |
| Office Supplies | \$500.00 | \$700.00 | <i>inc in costs</i> |
| Postage | \$800.00 | \$800.00 | |
| Telephone/Internet | \$1,800.00 | \$1,800.00 | |
| 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 | \$800.00 | \$900.00 | <i>inc in costs</i> |
| Computer | \$800.00 | \$800.00 | <i>Go to my PC</i> |
| Council Retreat | \$75.00 | \$75.00 | |
| Delaware Conference | \$100.00 | \$100.00 | |
| PNC Loan | \$3,800.00 | \$3,800.00 | <i>PPL</i> |
| Bank Charges | \$100.00 | \$100.00 | <i>disct'd Vanco</i> |
| Subtotal | \$24,502.00 | \$25,281.00 | |
| Total General Fund | \$124,235.00 | \$124,539.00 | |
| <u>Building and Maintenance Fund</u> | | | |
| 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 | | | <i>discontinued</i> |
| Total Building and Maintenance Fund | \$3,200.00 | \$3,200.00 | |
| <u>Total Annual Budget</u> | \$127,435.00 | \$ 127,739.00 | |

Income Budget Projection 2024

INCOME BUDGET FOR 2024

| | | |
|-------------------------------------|-------------|--------------|
| OFFERING ENVELOPES | \$75,000.00 | |
| USE OF FACILITIES | \$34,500.00 | |
| MISC (INT, ETC) | \$1,000.00 | |
| ACME/GIANT/SHOPRITE | \$1,200.00 | |
| FUND RAISING (INCLUDES XMAS BAZAAR) | \$3,700.00 | |
| JANUARY STARTING BALANCE | \$8,522.00 | |
| ANNIVERSARY BALANCE | \$3,630.00 | |
| TOTAL PROJECTED INCOME | | \$127,522.00 |
| | | |
| TOTAL BUDGET | | \$127,739.00 |
| | | |
| PROJECTED DEFICIT AT END OF 2024 | | \$187.00 |

PLEDGES FOR 2024 (22 units) \$60,992.00

ASSETS

| | | |
|---------------|-------------|-------------|
| PNC BALANCE | \$8,522.97 | |
| ACME/GIANT | \$897.00 | |
| SAVINGS (M&T) | \$9,018.44 | |
| INVESTMENTS | \$46,540.00 | |
| TOTAL ASSETS | | \$64,978.41 |

HOW WE CAN HELP MAKE OUR BUDGET?

We will all have to prayerfully consider what we can do. Here are a few ideas: 1. Follow through with your Steward-Sheep commitments. 2. Regular giving is a key. Consider setting up a "Bill Pay" process through your bank which can be a monthly, automatic payment made on your behalf (and some banks do this is at no charge!) or 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.). 3 Increased regular giving if you can during the year. 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? 4.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? 5.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? 6. Other ways which we will be working on in 2024 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,

Over the past year we have continued to experience changes in the world around us. Even as our church finds ways to adapt to this changing world, we find hope in the unchanging and always present promise of God's love through Jesus Christ. We change and adapt not to conform to the world but because we believe that the gift of God's Son is for the world, and that our congregations and worshiping communities are places to gather and be sent into the world, where we will tell the story of God's love in word and deed.

The ministries of our congregations, our synods and the churchwide organization provide ways for the church to move beyond the boundaries of structures and geography and to share God's love with people in our neighborhoods, our cities, our country and beyond. We engage in this ministry knowing that our church walks by faith, trusting in God's promise in the gospel, and that we exist by and for the proclamation of this gospel word. In John 15:5, Jesus reminds us, "I am the vine; you are the branches. Those who abide in me and I in them bear much fruit, because apart from me you can do nothing." We are connected by the promise that we do all through Christ and can do nothing apart from him.

God gives the Holy Spirit, who uses gospel proclamation — in preaching and sacraments, in forgiveness and in healing conversations — to create and sustain this faith. Just as we rely on God to sustain our faith, we rely on each other to sustain the ministries that offer God's love to the world. Through your generosity to each expression

of this church — your congregation, your synod and your churchwide organization — you add to our collective voice proclaiming God's love for all.

I am grateful for your generosity over this last year. My gratitude spreads far beyond your generous financial gifts. You've shared your gifts of time through countless hours of volunteering, serving and accompanying. You've shared the gifts of your voices as we've tried to discover and learn how God is calling us to be the church now and into the future. And, finally, dear church, you have shared the gift of the realness of God's love with the world around you. Be well, dear church, and stand steadfast in the promise of God's love and grace as you take that promise with you into the world.

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

“I am the vine; you are the branches. Those who abide in me and I in them bear much fruit, because apart from me you can do nothing.” —John 15:5
