

St. Paul Lutheran Church



2023 Annual Report
January 21, 2024

2023 Annual Congregational Meeting

January 21, 2024

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ANNUAL MEETING AGENDA

Opening Prayer

Establish Agenda

1. Approval of 2022 Congregational Meeting Minutes (1/29/2023)
2. Approval of Semi-Annual Congregational Meeting Minutes (7-30-23)
3. Elections:
 - A. Church Council (4) and Youth Representative (1)
 - B. Frantzvog Estate Fund Committee Member (1)
 - C. Nominating Committee (2)
5. Approval of Proposed 2024 Spending Guide
6. Appreciation for leaders
7. Additional questions and/or comments?

Benediction

Adjournment

2023 Church Council and Officers

Third Year (3 year terms)

Joel Anderson

Sandy Catt

Kevin Rahn

Second Year (2 year term)

Richard Skreen

First Year (2 year term)

Amy Agren

Jon Davidson

Curtis Thomsen

Youth Council Member

None

Other Officers

Leann Beall, Treasurer

Heather Snow - Financial Secretary

Frantzvog Estate Committee (3 year term)

Shirley Cooper - 3rd year

Julie Davidson- 2nd year

Paul Schwinn - 1st year

Nomination Committee

Kevin Rahn - council rep.

Shirley Cooper - 2nd year

Tiffany Seidl - elected

Geri Skreen - elected

Annual Congregational Meeting January 29, 2023

An opening prayer was offered by Pastor.

Katrina Hinesley addressed the group regarding God's blessings and the call to come to the meeting with God in mind. She urged attendees to recognize that we are a body of Christ and to treat each other as members of the church family using compassion, empathy, encouragement and kindness.

She quoted scripture from Philippians and emphasized that even with money matters trusting in the Lord is important. She concluded by saying that God's not done here, so let's base our decisions on the trust in God.

Call to order—President Kevin Rahn called the meeting to order at 11:47 a.m.

A total of 31 voting members were in attendance.

Establish Agenda—The agenda was accepted as distributed. Kevin pointed out the numerous reports contained in the Annual Report and encouraged attendees to read the reports.

Approval of 2021 Congregational Meeting Minutes from January 30, 2022—A brief discussion was conducted regarding last year's meeting and the minutes. **Motion:** Accept the minutes of the January 30, 2022 congregational meeting after striking the phrase The Jensen Memorial from the sentence on page 6 reading "The Jensen Memorial and B Street Property Fund could be used to supplement other than giving." **Motion by:** Ryan Hinesley. **Second by:** Phyllis Ogden. With a show of hands, the motion carried.

Approval of Semi-Annual Congregational Meeting Minutes from June 5, 2022--**Motion:** Accept the minutes of the June 5, 2022 semi-annual congregational meeting. **Motion by:** Joel Anderson.

Second by: Earl Small. With a show of hands, the motion carried.

Elections—President Rahn indicated that according to the proposed constitution, elections must be done by written ballot. He read the list of nominees for election for the coming year as follows:

Church Council—Amy Agren, Jon Davidson and Curtis Thomsen;

Frantzvog Estate Fund Committee—Paul Schwinn;

Nominating Committee—Tiffany Seidl and Geri Skreen;

Synod Delegates—David Whittaker, Jacki Whittaker

President Rahn called for nominations from the floor for council or any open position. None were presented. **Motion:** Close nominations for 2023 annual meeting and proceed with voting. **Motion by:** Julie Davidson. **Second by:** Paul Schwinn. President Rahn thanked the members of the nominating committee. By written ballot, all nominees were elected with 30 "yes" and 0 "no."

Consideration of the 2023 St. Paul Lutheran Constitution—President Rahn reminded the congregation that the church has been operating under a 2018 constitution with a few exceptions. He explained the synod has come up with revisions for constitution. Much of the constitution is required language however, notable changes to the locally-controlled items include the following:

- Incorporates the Terms of service and term limits as approved by the congregation Sept. 12, 2021;
- Allows the congregation council to enter into contracts of up to \$8,000 (previously \$5,000) for items not included in the budget;
- Authorizes the council to spend up to 10% of the annual budget if an unforeseen, but necessary, expense arises that is not contained within the budget without a congregational meeting/congregational approval;

- Removes the exclusion of council members or their spouses from serving on the Staff Support Committee;
- Increases the number of congregation members required to propose a constitutional amendment from one to 10.

A recent revision was sent to all members maintaining a Youth Representative position on the council although the youth group has been inactive and has not put forward a name. Also, the model constitution included language that the serving pastor would vote on the council, however, after much discussion, that section was not updated in the presented draft to the congregation to reflect the model.

He said the procedures, if the constitution is approved by the congregation is that it will be sent to the synod for approval and congregational ratification would be required at a semi-annual meeting.

A request was made to have printed copies made available.

Responding to a question, it was clarified that all council members are elected for two years, but a few members are completing their third year having been elected under the old constitution.

Motion: Approve the St. Paul Lutheran Church Constitution as presented in the updates. Motion by: Curtis Thomsen Second by: Earl Small . By written ballot, the constitutional revisions were approved with 28 "yes" and 0 "no."

Consideration of Proposed 2023 Spending Guide—President Rahn pointed out to the congregation that as of Dec. 31, 2022, the church's actual to spending guide was -\$18,540.64. For clarification purposes, there are specific accounts (such as Jensen and Emerson) that are sources of funds to reimburse the general fund and total of \$9,650.26 was transferred from other accounts to cover appropriate costs. A total of \$8,890.38 was used from the Payroll Protection Program Grant to cover the overall deficit. The ending balance of the PPP Grant is \$12,709.62.

He also reviewed that coming out of COVID, Lent service was resumed resulting in additional compensation for the organist; conversations arose concerning the organist as an independent contractor vs a church employee. In looking at the requirements, it was decided that starting in 2023, the organist would be considered an employee. The feeling was that the IRS would consider him an employee in the event of an audit, and we would be responsible for back taxes payroll. Another factor in increased costs is the leased copy machine, and in September, we started paying for the pastor's health insurance.

On the positive side, the rent obtained from the preschool and the adjacent property is slightly higher for 2023. In sources of income, envelope and loose giving are down slightly.

A big thanks to Treasurer Leann Beall was extended for all her hard work to provide accountability and information to the congregation.

President Rahn indicated that 8-10% inflation has been a killer in the past several months—most families and businesses have experienced this. An example is the increase in gas prices 28%. However, unlike a business we cannot increase our prices.

Thanks was extended to Property and Finance for the draft spending guide document that was approved with only minor changes by the church council. Other Jensen will be spent on capital improvements to our church.

Richard Skreen provided an update from Property and Finance regarding possible uses of the Jensen Fund for landscaping/grass on the south property, improvements to the fenced area on the east side of the church, and a waterproofing system on the sanctuary walls. He reported that Jensen Fund monies will be adequate to meet those needs. He reported that Property and Finance is formulating a 5 to 10-year capital improvement schedule. Included in that will need to be the \$65,000 expected cost to re-roof the sanctuary within 5 years. Beyond 5 years that cost is expected to raise 3-4% for every year past year 5. Property and Finance will ask the council to consider restricting use of the B Street Funds for a capital reserve for the roof. The Bjorhus property reroofing cost would be \$6,000 in today's dollars.

Katrina Hinesley asked people to consider long-term plans and if the building looks good, but if no one is in the building. She stressed the importance of letting God move. She added it is time to consider how to invest in ways in addition to the facility. Richard indicated that the Property and Finance Committee's charge is to keep the congregation informed of the physical needs of the facility.

Venita Thomsen asked if we find ways to have income by charging small fees for use of the building and the community needs to know that this space is available. Richard indicated that the format is in place to do that, but it has not been promoted. A member of the Grange indicated that the Grange building is not being requested either.

President Rahn indicated that very few changes were incorporated in this year's spending guide but Cocoa and Crafts was a new outreach. It includes 5% of envelope and loose offerings for synod support.

In People resources he highlighted a 4% pay increase for Geri and Ruth. Pastor Norm's 5% salary increase varies from the 10% increase indicated by the Synod's 2023 compensation guidelines. This is a difference of \$3,437 less than the salary guidelines. When council approved the spending guide it was agreed that we would revisit the church's finance in June with the thought of reassessing the compensation.

A reallocation of pastor's compensation moved a portion from housing into salary as a lateral move. Pastor explained that this will impact his Social Security benefits in the future. President Rahn reminded the group that starting this year we will pay the full year of medical insurance. Payroll taxes reflect the addition of the organist to employees.

Discussion ensued regarding restricting B Street Funds for the roof. Also, a question arose about selling the Bjorhus property as an income source. Earl responded that while it has been discussed, the property has been fairly low impact. It could be considered in the future. The rental property has been used to house an intern, and if we got an intern in the future, we would need to find housing for the intern.

It was stated that the church has "been in the rental business for the past 40 years." The rental property revenues go into the general fund as an on-going revenue stream. It was asked if the B Street fund is restricted, where would money to cover a general fund shortfall come from? Jackie Schwinn stressed that initial conversations regarding the proceeds from the B Street sale indicated that it would be for long-term maintenance needs.

President Kevin indicated that the 2023 Spending Guide proposal of \$225,722.76 which reflects approximately a \$24,000 increase in expenses. The deficit was \$8,890.38 in 2022 which would result in an approximate \$33,000 deficit for this spending guide. Some PPP money remains, but not to fully cover the deficit. If the B Street Fund cannot be used, President Rahn asked where the money would come from. This equates to 15% difference in the expenses to income and President Rahn provided some examples of 15% increase in giving for various giving levels.

Curtis Thomsen suggested the congregation explore a Habitat for humanity partnership for the new roof project and the physical properties. The congregation was reminded that the Mission Builders were responsible for supporting the fellowship hall construction.

Mary Rosen reassured the congregation that God's going to make this work and we should give God room and let God work.

Julie Davidson expressed thanks for Kevin's leadership. It was followed by a round of applause.

Motion: Adopt the 2023 Spending Guide as presented. Motion by: Phyllis Ogden: Second by: Venita Thomsen. The motion was approved by written ballot 25 "yes," 4 "no."

Appreciation for Leaders—President Rahn offered appreciation for all the service provided Property and Finance Committee members. Additionally, he recognized the following individuals for their service:

Jon Davidson - Council Member

Tiffany Seidl - Council Member

Jacki Whittaker - Council Member

Jackie Schwinn - Frantzvog Fund

Paul Schwinn - Nominating Committee

Dayne Johnston - Staff Support Team

Heather Snow - Financial Secretary

Leann Fadness-Beall - Treasurer

Sandy Catt - Council Secretary

Richard Skreen—Council Member, Nominating Committee

Shirley Cooper-Nominating Committee

Pat Dick—Nominating Committee

Amy Agren--Memorial Committee

Additional Questions and/or Comments—On behalf of the congregation, Tiffany offered thanks to President Rahn for serving with his kind and steady leadership to the community of St. Paul.

Neil Agren stated that as a 44-year member he wanted to pose the question "where are we going as a church?". He expressed sadness that at his age, he is a "young" member. He challenged the attendees to think of the community and bring folks to GAP and have them understand that this is a welcoming place. He said to pray for this church that we can minister to younger people.

Venita Thomsen talked about the importance of getting youth involved.

Pastor Norm said sometimes he feels he is not listened to. He offered the following comments

- look around and see you are dying.
- you have a tremendous facility.
- if you are expecting me to save this church it is not going to happen. God is going to save this church.
- regardless of how old we are, we can pray for the future of St. Paul.
- if you don't know what your story is, ask God.
- as Lutheran we have to get more comfortable with introducing people to God.
- young people aren't the saviors of this church either --they are people of God.
- at least three people have to greet newcomers to make them feel welcome.
- God Loves you.
- How do you want to die? If it's not you that is going to revitalize the church, if it is "what can the church give to me?" then this church will die.
- Please consider what you want the future of this church to be.

Benediction—Pastor Norm offered a closing benediction.

Adjourn—Motion: Move to adjourn. **Motion by:** Dayne Johnston. **Second by:** Joel Anderson. With a show of hands, the motion carried. 1:43 p.m.

Respectfully Submitted,
Sandy Catt, Secretary

Semi-Annual Congregational Meeting
St. Paul Lutheran Church
July 30, 2023

Call to order: President Sandy Catt opened the meeting at 11:05 a.m. with the congregation remaining in the Sanctuary seating. Pastor offered an opening prayer.

A total of 46 voting members attended in person, per voting member signup sheets.

Establish Agenda: The agenda for this meeting is the ratification of the changes to the constitution that the congregation approved at the January 29 annual congregation meeting. They are described in the 1/29/23 meeting minutes as follows:

Consideration of the 2023 St. Paul Lutheran Constitution: President Kevin Rahn reminded the congregation that the church has been operating under a 2018 constitution with a few exceptions. He explained that the Synod has come up with revisions for constitution. Much of the constitution required language; notable changes to the locally-controlled items include the following:

- Incorporated the Terms of service and term limits as approved by the congregation on September 12, 2022;
- Allows the congregation to enter into contracts of up to \$8,000 (previously \$5,000) for items not included in the budget;
- Authorizes the Council to spend up to 10% of the annual budget if an unforeseen, but necessary, expense arises that is not contained in the budget without a congregational meeting and congregational approval;
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- Increases the number of congregation members required to propose a constitutional amendment from one to 10.

Motion for Ratification of Changes to St. Paul Lutheran Church Constitution:

Motion by: Dayne Johnston, **Second by:** Sharon Blankenship. Motion passed unanimously.

Motion to adjourn the semi-annual congregation meeting:

Motion by: Neal Johnson, **Second by:** Leona Boone. Motion carried. Meeting adjourned at 11:13 pm.

Closed with the Lord's Prayer.

Respectfully Submitted,
Richard Skreen, Council Secretary

PARISH STATISTICS (Jan. 1-Dec. 31, 2023)

I. Baptized (children - 15 yrs & younger)

None

II. Baptism (adults 16 yrs & older)

None

III. By Affirmation of Faith

None

IV. Transfer from ELCA Congregations

None

V. Transfer from other Lutheran Congregations

1. Leona Boone
2. J.T. LaValley
3. Patricia LaValley

VI. From Non-Lutheran Congregations

None

VII. Baptized Members Confirmed

None

VIII. Pastoral Acts - Weddings

None

IX. Transfer to ELCA Congregation

1. Dan Oswalt
2. Michelle Oswalt

X. Transfer to non-Lutheran Congregation

None

XI. Transfer (Other)

None

XII. Deaths of Members

1. Robert Nolden 2-3-23
2. Dan Crisman 4-24-23
3. Linda Solberg 8-2-23
4. Teresa Bryan 11-23-23

XIII. Pastoral Acts - Funerals/Memorials

1. Robert Nolden 3-11-23
2. Joseph Guenther 2-18-23
3. Dan Crisman 5-6-23 (Pr. Linda Beattie)
4. Lincoln Oullette 5-25-23
5. Kevin Lyon 12-2-23

XIV. Worship Attendance

(10 a.m. until time changed to 9:30 a.m. 9-10-23)

(Average per week)

January	42
February	47
March	49
April	52
May	49
June	48
July	44
August	54
September	41
October	40
November	51
December	61

Avg. Weekly Attendance for the year: 48

(Service continues to be live streamed weekly via Facebook all year.)

2023 TREASURER'S REPORT

CHECKING ACCOUNT

Balance 12/31/2023	61,899.59
Includes:	
General Fund	25,394.16
Mission Mexico/Montana	5,646.10
Scholarship Fund	2,421.53
Building	3,589.94
Missions	4,528.88
Hunger	960.00
Youth Ministry	7,296.14
Stained Glass Window	150.00
J Street	1,247.43
Harlie DesArmo Scholarship	1,000.00
Godly Play	14.40
Lent	766.90
Yoga for Yahweh	347.00
Sabbatical Fund	7,797.11
Oktoberfest	540.00
Altar Flowers	200.00

EMERSON MEMORIAL SAVINGS

Balance 12/31/2022	43,962.32
Debits	-13,435.59
Credits	7,374.00
Interest	206.69
Balance 12/31/2023	38,107.42

EMERSON CERTIFICATE

Balance 12/31/2022	14,141.11
Interest	77.83
Balance 12/31/2023	14,218.94

B STREET HOUSE SALE

Balance 12/31/2022	0.00
Deposit	72,071.52
Interest	110.21
Balance 12/31/2023	72,181.73

CAMP FUND

Balance 12/31/2022	1,502.83
Debits	0.00
Credits	0.00
Interest	7.54
Balance 12/31/2023	1,510.37

PARISH NURSE

Balance 12/31/2022	4,893.67
Interest	24.47
Balance 12/31/2022	4,918.14

YOUTH MINISTRY

Balance 12/31/2022	19,095.32
Interest	95.50
Balance 12/31/2023	19,190.82

MEMORIAL FUND

Balance 12/31/2022	10,676.52
Credits	100.00
Interest	53.42
Balance 12/31/2023	10,829.94

FRANTZVOG CERTIFICATE

Balance 12/31/2023	44,263.87
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FRANTZVOG SAVINGS

Balance 12/31/2023	2,654.93
Interest	672.02
Debits	-3,000.00
Balance 12/31/2022	326.95

JENSEN MEMORIAL

Balance 12/31/2022	0.00
Deposit	13,340.72
Interest	9.54
Balance 12/31/2023	13,350.26

A Letter From Our Pastor

This past year, 2023, began with continued efforts to work collaboratively with other Lower Columbia Conference churches. We continued to have a Men's Wednesday morning Zoom study and prayer. We had a Chili Cookoff, where St. Paul won the competition bringing home the grand prize of best chili.

Following the season after Epiphany we celebrated Shrove Tuesday which hadn't been done in my tenure. It was great to gather as a community and provided me with a sense that we were continuing to move beyond Covid and returning to normal. Following the pancake feed, we began the Lenten season with Ash Wednesday. We had our Wednesday Lenten Plays and singing of Holden Evening Prayer through Lent.

Our contemporary music band (G3) added a new member, and we began to practice anticipating beginning Contemporary Worship in the Fall. In March we went to \$5 Movie Night at the Regal and viewed "Jesus Revolution." We have done \$5 Movie Night several times since. It is a "cheap date" and a way to see a new release inexpensively while having some fellowship outside of church.

G3 has played at our God's Abundant Plate (GAP) meals monthly for a few years now. GAP continues to grow in attendance each year. This year there were 594 meals served over eleven months. Amy Agren has done a fantastic job of heading up this ministry of fellowship serving those inside and outside the church.

At holy week we celebrated Palm Sunday, Maundy Thursday, Good Friday with Crosswalk and "Christ's Seven Last Sayings." Several of us participated in the annual Ecumenical Easter Sunrise Worship. This was followed by Easter Breakfast and Worship at St. Paul.

Later in April, eight members of St. Paul were trained in Godly Play story telling. This is another program that was started in the Fall. Leann Beall has taken a leadership role in this ministry and with the help of those who were trained has drawn more youth and, in some cases, their parents to church. This was always the hope. It isn't a quick fix, but a wonderful, Spirit filled, ministry that engages young people through the telling of Bible stories.

In May, we had a special worship titled "Experiencing God." Also, in May, my Dad died and I went to his funeral prior to going on Vacation to Ireland for a couple weeks in June. In July several of our members participated in the CR Fair Parade, handing out candy and advertising Godly Play. Leann and I drove to Vancouver to see how an established Godly Play room was set up. Leann then took the lead and ordered materials for Godly Play, Prepared the Godly Play room, and began to coordinate scheduling of classes. This was a great undertaking and is very much appreciated.

In August we had a Joint Outdoor Worship at my house with Gloria Dei, Kelso members. This was the third year we have participated in an outside worship, and it is a great time of fellowship and coming together with our sisters and brothers at Gloria Dei. August was also a lot of planning for the Christian Education that begins in September and the second annual Oktoberfest. St. Paul also saw Sandy Catt and Diana Rahn graduate from the two-year Path for Strengthening Active Lay Ministry (PSALM) program. A huge shoutout to both graduates for undertaking PSALM, then having the discipline and commitment to finish it. It is a great accomplishment.

Oktoberfest had to be rescheduled and was cold and wet with our scheduled band not showing. G3 stepped in and played and we set up a sound system to play Oompa music. There were some lessons learned. It was great to have a large tent to congregate under and there were many who helped this outreach to be successful.

The Godly Play program began in September, Dan Shero began teaching a study on Job, and a monthly Contemporary Worship was started. Thank you to all who participated and took on leadership roles in these programs.

At the end of October, we participated in the Conference wide Reformation Worship at Trinity and again had Trunk n Treat in front of the church, but we also participated in the CR event handing out candy and flyers for Godly Play. Thank you, Curtis for the help at the CR event and all others who participated in Trunk n Treat at the church. "It takes a village" and there were many who were in both the Reformation Worship and Trunk n Treat. Thank you!

November saw the end of another church year and December the start of a new one. St. Paul provided cocoa and crafts during the Festival of Lights and then hosted the after party. We had a second annual Blue Christmas/Longest Night service where 25 people participated. This was a very meaningful worship to me, and I am very appreciative to all who helped. The last Sunday in December we participated in a joint worship with the Methodist where the CR Men's Ensemble led us in worship.

Other ministries that occurred through the year were Men's Prayer Breakfast, Pastries with Pastor, Taco Tuesday at the Pastime, Thirsty Thursday fellowship at rotating venue, and Hineni Prayer on Thursday mornings, Community House Meals in LV, Walden Island Tea and I am sure there were more.

Overall, I think we had a very busy and productive year where we saw numbers going up, though not to pre-pandemic levels. This happens only with the help of some amazing people.

- Pastor Norm

A Letter From Our Council President

2023 Officers

President	<i>Sandy Catt</i>
Vice President	<i>Amy Agren</i>
Secretary	<i>Richard Skreen</i>
Treasurer	<i>Leann Beall</i>
Financial Sec'y.	<i>Heather Snow</i>

Committee Liaison Assignment

Prop. & Finance	<i>Joel Anderson</i>
Parish Ed.	<i>Jon Davidson</i>
Worship	<i>Sandy Catt</i>
Fellowship	<i>Jon Davidson</i>
Stewardship	<i>Curtis Thomsen</i>

Dear St. Paul Members and Friends,

To God be the Glory in all the ways that St. Paul lived out its mission to SHARE THE LOVE AND MESSAGE OF CHRIST in 2023.

In this annual report you can “READ ALL ABOUT IT” through the various committee reports. Please take time to reflect on the many ways this community of faith has impacted its community and the world.

Through the words of these reports you might
See

- Worshipers touched by dramatic presentations leading up to Easter,
- Newcomers greeted at the informal “café-style” worship on the first Sunday of each month
- Well-fed children leaving the summer meals program
- Families with bags of back-to-school clothing after visiting the Kids Clothes Closet
- Beautifully decorated worship and fellowship spaces
- Weekly live streaming of worship services

Smell

- The delicious meals of the monthly fellowship dinners of God’s Abundant Plate
- Monthly breakfasts enjoyed by men

Hear

- Kids bounce downstairs to Godly Play sessions
- Congenial chatter as members and friends go out on the town for fellowship and meaningful conversation on Thirsty Third Thursday
- Sincere and empathic conversation shared by the Women’s Bible Study and at the Wednesday text study
- Comments from individuals touched by the compassion extended at the “Blue Christmas” evening

Taste

- Hot and delicious brats at the street-fair style community Oktoberfest
- Candy distributed at the Fair Parade, Trunk'nTreat, and Halloween to community members
- The warm and welcoming cups of cocoa as families complete their Christmas Crafts as part of CR's Festival of Lights event

The above have been a few examples of 2023 activities. Thank you to all who labored throughout 2023 on various efforts at St. Paul. Let these sights and sounds challenge you to help St. Paul continue to reach out in in 2024 in effective ways to a world so badly in need of knowing God's amazing love.

Your Property and Finance Committee and Church Council labored diligently on this year's spending plan. With many costs increasing, difficult decisions had to be made. You might notice cost-saving efforts in the coming year. If you have not returned your pledge for 2024, please prayerfully consider your giving to your church.

While it is God's Work, the efforts take our heads, hearts, hands and our financial support. Help us continue St. Paul's work as we approach the 125-year milestone for this congregation.

Sandy Catt

Congregational President

Committee Reports for 2023

Altar Guild

Altar Guild is a Place to Join as one in the presence of the Holy Spirit as you prepare the elements of Communion. Offering a place for all to come and be blessed is a task anyone can do at any age and takes minimal time. The flexible choice of when to do it you decide when you're available and sign up makes it a very easy and doable committee to join. Giving a few weekends a year serving God with your hands and Love.

It is very Enriching and personally fills you with such blessing!

Some main responsibilities include: setting up communion each Sunday, as well as change the paraments to match with the seasons of the church year. Certain times of the year include: Ash Wednesday, Maundy Thursday, and Christmas Eve. If you want to do any of those days - Great ~but if not, we rotate turns so you can do a few times a year and still be very helpful. You are not obligated to covering any more time than you are available. If a baptism is done, we tend to a few tasks as instructed by Pastor Norm. A guideline is provided, and you would simply walk through the process with someone before you begin. Current Members are: Sharon Blankenship, Katrina Hinesley, Jacki Whittaker, Diana Rahn, Mary Rosen, Dani Foster, and Leann Beall.

I Hope you might consider trying it once or twice, or ask more about it. Please feel free to ask anyone on the list above about their experience and pray if this might be a place you can seek the Lord and Serve in his Image.

Now to him who is able to do immeasurably more than all we ask or imagine, according to his power that is at work within us, to him be glory in the church and in Christ Jesus throughout all generations, for ever and ever! Amen. Ephesians 3:20-21

Submitted by Katrina Hinesley

Audit

We completed the audit for 2022 in February 2023. There were no findings and the audit passed. We are looking at performing the 2023 audit sometime in February. No date has been finalized yet.

A thank you to other audit committee members Paul Schwinn and Jacki Whittaker, for their hard work in getting the audit completed.

Submitted by Tiffany Seidl

Fellowship

In February, the Fellowship committee hosted a dessert social and Valentine making activity. On Shrove Tuesday, the committee sponsored a pancake feed with activities. The committee also created and distributed Lent devotional bags to the congregation

Submitted by Leann Beall

Drama Ministry

For Wednesday evening Lenten worship 2023, St. Paul Drama Ministry presented a variety of playlets. They were *The Burden* by Greg Sullivan, *Interview with a Stone* by Kenneth D. Onstot, and *Encounters Before the Dawn* by Keith Madsen. Each playlet looked at Lenten themes from a different perspective.

Many thanks to the following actors for their work: Neil Agren, Randy White, Curtis Thomsen, Pastor Norm, Neal and Shirley Johnson, Bob Ross, Jacki Whittaker, Diana Rahn, Geri Skreen, Monte Hartshorn, Sandy Catt, Roxanne and Clarence Knutson, and Katrina Hinesley.

During Maundy Thursday worship, an impromptu play of *The Last Supper* was held. The parts of the disciples and Jesus were performed by volunteers from those attending worship. The players saw the scripts for the first time when they sat down at the table. Thanks to everyone who participated.

Drama ministry is open to anyone who would enjoy adding a visual portrayal to scripture and the nature of Christian life. Scripts need not be memorized.

Submitted by Roxanne Knutson

Fellowship Hall Fund

The Fellowship Hall is used for various activities and gatherings throughout the year. St. Paul members have access to use the hall for private parties, wedding receptions, etc, at no cost. Non-members can rent the hall for a user fee of \$100.00 plus a damage deposit of \$150.00 (refundable)

Every year the preschool uses the hall for their graduation reception in May and Christmas program in December. (Fee of \$50/each time, as has been standard, considering they also rent the area upstairs for classes)

Beginning balance as of 1-1-23 : \$5,876.65.

Ending balance as of 12-31-23: \$6,031.65

Submitted by Geri Skreen

Frantzvog Memorial

The Frantzvog Committee is responsible for making recommendations to the Church Council concerning the use and administration of funds. In October 2023 the funds were combined with Emerson funds and used to sponsor Tyler Monk an inspirational Speaker and Spoken Word Artist. His program *Mindset Level Up-the Underdog Mentality* focuses on Positivity, Perspective and Performance and included:

- Grades 5-8 Assembly (435 student attended)
- Middle School Staff Professional Development
- Student Workshops

Castle Rock Middle School Principal Tiffaney Golden sent the following message:

We so appreciate the church for your support of Castle Rock Middle School and positive things for our students.

01/1/2023 Beginning Balance:	\$2,654.93
10/31/2023:	-\$3000.00
2023 Interest	<u>672.02</u>
Ending Balance	\$326.95

Submitted by Frantzvog Committee: Julie Davidson, Paul Schwinn & Shirley Cooper

Funeral

The Funeral (Meal) Committee's purpose is to help, comfort and provide to the grieving family and friends a place to visit and share memories during this difficult time.

A full luncheon can be provided or can be scaled down to dessert only, depending on the preference of the family. The committee will provide this at no cost; however, to cover our cost, generous gratuities by families have made it possible to continue this important stewardship.

The committee provided three receptions (Bob Nolden, Dan Crisman, and Kevin Lyon)

Expenses \$ 573.36 (food)

Deposits \$ 700.00

Account Balance as of 12-31-23: \$ 3,840.84

We welcome anyone who would like to join us in the ministry. I want to thank everyone who provided food, helped set up, helped clean up, provided flowers, and ironed the tablecloths.

Submitted by Tiffany Seidl, Coordinator/Treasurer

Discretionary Fund

Christmas Gifts, Gas, Food, and Utilities were provided to families in our community this year. In addition, the money is used to promote new ministries as I deem important for our community.

This fund is exactly as is suggested in the name. It is most often used to help those who are in need and request assistance. People who are hungry and need something to eat, who need a place to stay for a night, a few gallons of gas, help in paying a utility bill, or some other need, are served through the Pastor's Discretionary Fund. Those requesting funds meet with me to determine eligibility. Needs are individual and different, and the person's discussion of their needs determines eligibility and services/monies rendered.

In addition to the above, this year the discretionary fund was used to pay for Christmas gifts. The discretionary fund is also used to pay for lunch meetings held with parishioners and ministers to discuss ministry and opportunities, and for other miscellaneous expenditures.

Respectively submitted by Pr. Norm

GAP (God's Abundant Plate)

GAP (God's Abundant Plate) serves the community through a free dinner. Food is provided by donations to GAP through SPLC, our local food bank and any food not donated is purchased. It is an opportunity for the community to listen to contemporary Christian music played by our live band, G3 (God, Grace, and Glory). The mission of GAP is to extend God's love beyond the walls of the church to provide for community needs both physically and spiritually.

Those receiving meals can stay and eat in our fellowship hall or take them home. We averaged over 50 meals served each month and around 600 meals throughout the year. This outreach has also provided opportunities for prayer and table discussion questions. We also include faith stories/testimonies and short introductions to songs, so that we might increasingly interact with those who are present. GAP, in short, is more than just a home cooked meal and we encourage everyone to come and be a part of a great outreach opportunity. We look forward to continuing serving God by serving our neighbors.

Respectfully submitted by Amy Agren and Pr. Norm

Outreach

The Outreach Committee looks at ways we can reach out to our broader community. My hope is members of St. Paul will develop sustainable ways we can focus on ways to reach out, share, and draw in people developing a newer, younger, vibrant community that meets the needs present in our broader community. Hospitality is also a focus of this committee.

We want St. Paul to be known as a church that is welcoming and serves all the people of Castle Rock and surrounding communities. Efforts this year by St. Paul includes Thirsty Thursday gatherings, participation in Fair Parade with float, Movie Nights, Trunk n Treat (two nights, one at the church and another with the city), Taco Tuesday, Oktoberfest, Blue Christmas/Longest Night Service, God's Abundant Plate and ReCreation activities. We also started a monthly Contemporary Worship on the first Sunday of the month.

Submitted by Pastor Norm

Emerson Fund

The Emerson Fund receives monies from the Ivan and Irma Emerson Trust for the Needy. The Emersons set up the trust with St. Paul as its beneficiary with interest income to be used “for the elderly and needy, including children of Cowlitz County.” The trust is held by Community Foundation for Southwest Washington.

Due to the Emersons’ forward thinking, the source provides funding for community programs which benefit children, the elderly, and the needy such as Community House and GAP meals and is the primary funding source for St. Paul Summer Kids Meals. This year the fund also provided some start-up funds for St. Paul’s new children’s program, Godly Play. The organizers have worked hard to invite children from the community as well as St. Paul.

1/1/2023	Beginning Balance	43,962.32
2/28/2022	Deposit	7,374.00
1/31/2023	Kids' Meals	-4,500.00
4/28/2023	Godly Play training	-2,000.00
4/28/2023	Godly Play supplies and refreshments	-285.01
7/5/2023	Godly Play Training Refreshments	-75.65
7/31/2023	Godly Play supplies and worship bags	-3,957.02
7/31/2023	Godly Play 04/14/2023 Shelves MC	-128.25
7/31/2023	Godly Play Rugs	-135.16
8/31/2023	Godly Play supplies	-524.00
8/5/2023	Community House June 2023	-199.43
10/17/2023	Gap	-247.31
10/17/2023	Parade Candy	-285.85
10/31/2023	Cocoa and Crafts	-428.45
10/31/2023	Children's Area	-114.23
10/31/2023	Cocoa and Crafts	-9.38
10/31/2023	Godly Play	-85.00
12/13/2023	Cocoa and Crafts	-82.11
12/28/2023	GAP	-378.74
	2023 Interest	206.69
<hr/> Ending Balance		38,107.42

Submitted by Roxanne Knutson and Leann Beall

Enduring Gifts

The Enduring Gifts Fund grows through gifts from members and friends of St. Paul. The concept of “enduring gift” is that the principal gift is never spent but invested to earn annual returns. A portion of the earning (5%) will be spent annually, thereby allowing the original gift to grow and continue to support future ministries and missions locally and worldwide.

Various means for making contributions to the fund include: cash gifts, non-cash gifts such as stocks, bonds, securities and property, planned investment gifts such as annuities and life insurance, and gifts by bequest.

At the end of 2023 the Enduring Gifts Fund had about \$351,000.00, which was a gain from the 2022 balance of \$319,000.00. The gain was due to a good market year.

Distribution of funds for 2023 were:

\$ 121.17	Lent Materials
\$ 400.00	Program Supporting Active Lay Ministry (PSALM)
\$ 2000.00	Family Promise
\$ 2000.00	Self-Esteem/Suicide Prevention Program (Castle Rock Middle School)
\$ 2000.00	ELCA Disaster Response (Turkey/Syria)

Please help the Enduring Gift Fund to grow. Keep the Enduring Gift Fund in mind when you are giving and when you consider your will and estate planning. Please direct any questions you have to a committee member.

Enduring Gifts Committee: Glen Agren, David Whittaker, Erika Agren, Sandy Catt, Dayne Johnston, Ryan Hinesley, and, Kevin Rahn as advisor.

Submitted by Glen Agren

Memorial

The Memorial Committee is responsible for making recommendations to the Church Council concerning the use and administration of the memorial funds. In 2023 a total of \$100 in memory of Robert Nolden was received. There have been no fund requests to the Memorial Committee. The account balance for the Memorial Fund is \$10,829.94.

1/1/2023 Beginning Balance:	\$10,676.52
In memory of Robert Nolden:	100.00
Interest for the year:	53.42
Ending Balance:	\$10,829.94

Submitted by Julie Davidson, Memorial Secretary, and Leann Beall

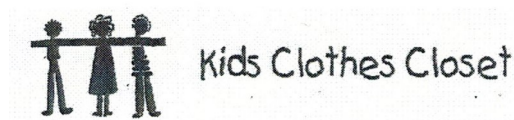
Kids Meals

For the 23rd year, St. Paul has organized and hosted the Kids Meals program, which provides free lunches during the summer months to any child who wishes to attend. In addition to St. Paul, the following congregations participated in providing food and serving lunches: Castle Rock Christian, Apostolic Lutheran Church, St. Mary's Catholic Church, Church of Jesus Christ of Latter-Day Saints, Castle Rock First Baptist Church, and Castle Rock Methodist Church.

Clarence Knutson supervised and organized the nine-week program. St. Paul was responsible for two weeks of meals this year. Thank you to KC Babcock for your leadership with one week of this year's meals. KC's crew: Kathleen Duysen, Beverly Foul, Sharon Blankenship, Lynne Donahe, Anita Gallow, Philip Portwood, Jerry Borgaard, Cheryll Borgaard. Clarence's helpers: Pat Dick, Anita Gallow, Sharon Blankenship, Cheryll Borgaard, Jacki Whittaker, Becky Dahlman, Shirley Johnson, Neal Johnson, Mary Rosen, Loren Rosen, Jon Davidson, Paul Schwinn, and David Whittaker.

Expenses: custodial \$500, Dairy Fresh Farms \$634.94, kitchen supplies and food purchases \$2,696.67. We served 2,408 lunches to children and the needy in our community over the 8½ week period. An average of 58 kid's meals were served each day, an increase over the meals served last year. St. Paul's Kids Meals is funded by the Emerson Trust. Additional community donations of over \$1,000 was also received.

Submitted by Clarence Knutson, Coordinator



Kids Clothes Closet began the year with a winter shoe card give-away Feb. 25, 2023. Shoe gift cards were given to 68 children representing 23 families. We were also able to supply several students with gently used coats.

The 34th annual KCC summer give-away was held August 18. Packages of underwear and socks, and gifts cards for jeans and shoes were given to 146 children, preschool through high school, an increase over last year's attendance. A good selection of used clothing was available for tops and pants.

Between set-up, serving clients, and tear-down, many are needed for this one-day event. Thank you to the following for their service: Anita Gallow, Becky Dahlman, Phyllis Ogden, Iona Gould and grandchildren Ellen and Abby, Pastor Ross, Dayne Johnston, Jessica and Jacob Rahn, Shirley Johnson, Sandy Catt, Shirley Cooper, Leah Peterson, KC Babcock, Pat Dick, Jill and Hannah Lair, Yvonne Martin, and Ben, Easton, and Nathan Ross.

(Kids Clothes Closet - continued)

Many thanks to Curtis Thomsen and Leona Boone for sorting donated clothing. Also, thanks to Geri Skreen for preparing and mailing reminder postcards and to Dayne Johnston for writing donation thank you notes.

KCC received \$3,801 in donations this year with the Walden Island tea responsible for \$3,241 of the total. We thank KC Babcock for her hard work with the tea as well as all our loyal supporters who contributed.

With the increase in attendance at the closet over the last two years, expenses are up. For the first time, it was necessary to transfer \$4,000 from savings. Socks and underwear were purchased in the amount of \$1,865.35 from Target, Walmart, and Penneys. To try to hold down costs, socks and underwear are purchased in bulk whenever possible and repackaged for distribution. Also purchased were shoe gift cards for older students from Big 5, \$3,482; cards for jeans and younger student shoes from Walmart, \$5,475; a few shirts from Goodwill, \$28.53; stamps for reminder postcards, \$70.20; and ziplock bags for underwear, \$38.64, for a total of \$10,959.72 in expenses. KCC ends the year with \$6,021.38 in checking and \$7,794.02 in savings.

KCC is grateful for donations of new and/or gently used children's clothing, sizes 4T to teen. We ask that adult size clothing be suitable for high school students. Volunteers are needed for all aspects of the closet carried on in preparation for the summer giveaway.

The Kids Clothes Closet is a much-needed service to the community. It is shown in the faces of grateful parents and the children who are so excited over a new package of socks.

Roxanne Knutson, KCC coordinator

Staff Support Team

The Support Team (Ryan Hinesley, Katrina Hinesley, Randy White, Mary Rosen and Diana Rahn).

The committee as defined in the church constitution is to meet with staff two or three times a year – or more if requested. The meetings are open to discuss concerns, issues, and/or ideas from the staff. The intent of the committee is to ensure and support the well-being of the staff. All meetings concerning personnel issues are confidential.

The team met twice this year, in May and October. Each meeting was opened and closed with a prayer. These meetings were at the request of Pastor Norm and didn't include other support staff.

Respectfully submitted by Mary Rosen

Stewardship

As of October 2023, the review of the giving units (family/individuals) showed 24 units turned in pledge forms for the year and 44 units giving faithfully on a monthly basis. There is also dedicated giving -Food, Youth - Building (for example) that are supported through the assigned offering envelope. The offering plate (considered loose offering with no tracking to individuals) collected over \$1000.

This year's theme is generosity. Since we worship a generous God, what should our response be? There was a challenge in this year's letter to consider the potential impact if everyone gave \$5.00 more a week to support the Church.

Generosity is not only about giving money. We also need to be generous with our time and talent. There are many opportunities to serve God in the church. He has given us all gifts and has equipped us to serve. Challenge number two is to say yes when asked to serve or an opportunity to help becomes clear.

Submitted by Mary Rosen

Worship

Worship Committee works with the congregation, organist, songleaders and pastor to plan Sunday worship and assist with special events. The committee decides when the liturgy should change and has input on music. Worship features readings taken from the Narrative Lectionary, a variety of liturgies, and traditional hymns and contemporary songs. Sunday mornings continue to be streamed. Starting in September, the decision was made to move worship to 9:30 a.m. to allow the new children's n program, Godly Play, to begin at 10:30. Also begun in September for each first Sunday of the month is an Ecumenical Contemporary Worship using contemporary Christian music. It is held in the fellowship hall and averages 20 participants each Sunday.

Special worship opportunities included Wednesday evening Lenten worship, Reformation Sunday at Trinity Lutheran in Longview, and a joint worship with Castle Rock Methodist featuring the Castle Rock Mens Ensemble. A Blue Christmas worship was held Dec. 20 with 25 participants as well as being broadcast via Facebook.

Chuck Canary continues as organist/keyboardist. Under Dana Canary's direction a small choir provided music for Palm Sunday, Easter, Advent and Christmas Eve.

Anyone is welcome to attend the meeting held the second Thursday of each month at noon. If you have concerns, comments, or question about worship, please contact one of these standing committee members: K.C. Babcock, Corlan Small, Roxanne Knutson, Sandy Catt, Dana and Chuck Canary, and Pastor Norm.

Submitted by Roxanne Knutson

Parish Nurse/Health Ministry

This year we are still suffering from COVID. Plus we have the flu and RSV that is effecting our young and old. As a nurse I cannot stress the phrase “Wash your hands and say your prayers”.

Being in Arizona during the cold months has made it difficult to carry out my intended duties. Please do not hesitate to call me anytime as I’m a phone call away! The navigation of our healthcare unfortunately is much more difficult and maybe I can help with this matter or any other health concerns or questions.

To your health , K.C. Babcock, R.N

Parish Education

Parish Education looks at ways we might promote Christian Education, Bible Study, and God for the benefit of our faith community. There is an Adult Sunday School class that occurs every Sunday throughout the school year. There are opportunities for men provided through a monthly Men’s Saturday Breakfast and a Conference Zoom Bible Study/Prayer that met each Wednesday morning through the spring. In addition, the Women regularly meet for a Bible Study each Wednesday evening. A Texts Study (Pastries with Pastor) occurs each Wednesday morning throughout the year.

Adult Sunday School offered an Old Testament/Hebrew Scriptures survey course study in the spring and a study on Job this fall. They regularly have 8-12 people attend.

The conference study had 5 members of 3 different congregations attending regularly, but wasn’t restarted after the summer break.

Men’s Saturday Breakfast has 5-8 attendees regularly.

The Women’s Wednesday Study has 10-15 attendees regularly.

Pastries with Pastor has 5-7 people attending weekly.

Godly Play training was attended by Monte Hartshorn, Leann Beall, Kevin and Diana Rahn, Randy White, Jon Davidson, Sandy Catt, Amy Agren and me. The training provided attendees with storytelling techniques used in the program. The Godly Play program is geared towards youth. Leann Beall has taken the lead in coordinating the program. It has been successful through her leadership and the volunteers actions. The numbers of youth attending has steadily, though slowly, increased through the fall season. I expect it will continue through the winter and spring providing a wonderful opportunity for growth both spiritually and in our numbers.

Hineni Prayer meets every Thursday morning for a time of listening to God. Three members meet weekly.

Submitted by Pastor Norm

Property and Finance

As we do each year, Property and Finance keeps a watchful eye on how we spend our money as well as how the economy and our church giving will impact the budget. Most of our time and meetings October through December are spent working on the proposed spending guide in order to have it ready for the council to approve or to make adjustments as they see necessary.

This year our committee continued the building and site projects, some funded by the Jensen gift:

1. A new lighting control system to the Sanctuary was developed by Paul Schwinn, Earl Small, and Jim Johnston, including a new switch control panel and converting pendant lighting to LED lamps for energy efficiency and ease of operation.
2. This year the water line double check valve (backflow prevention) failed its annual test; Sessions Plumbing was hired to replace the unit and retest to verify proper function.
3. The kitchen refrigerator unit required replacement of a failed compressor.
4. Work on the yard and landscape was performed adding to the landscape in front of the building and reseeding a new lawn in front of the Fellowship Hall. A new sprinkler system was also added.
5. David Whittaker assisted in keeping the boiler and furnaces in good working condition. We are working to establish proper procedures for control of thermostats throughout the building for comfort and energy efficiency.

Looking forward to 2024 we will continue project work including:

1. Work on the old fenced playground outside the East Room of the church building by installing a new paver system for ease of maintenance and for use as an outdoor patio area.
2. Replace the existing in-floor mounted grease separator in the kitchen with a new unit.
3. Plant grass at the rental house in the fall.
4. Require by end of school year in June that preschool clean up and remove all unused items in former Prayer room on second floor and large storage room on third floor. (Current situation would not be acceptable under house cleaning provision of Church Mutual Ins. Co.) Make appropriate changes to a 2024 preschool lease agreement.

A huge shoutout to Earl Small for his diligent attention to the church building and grounds as he (almost daily) checks in and tends to many behind the scene maintenance tasks.

Property and Finance Committee Members: David Whittaker, Earl Small, Jackie Schwinn, Paul Schwinn, Dayne Johnston, Joel Anderson, Blain Lux, Richard Skreen.

Submitted by Richard Skreen, chair

St. Paul Scholarship Fund (formally the I-5 Rest Stop committee)

No applicants in 2023.

This scholarship is available to any senior graduating from any of the area schools and actively involved at St Paul Lutheran church.

Submitted by Geri Skreen

Nominating Committee

Standings for 2024 election

- A. Council Nominees** (elect four for two year term)
Randy White, Katrina Hinesley, Shirley Cooper, Diana Rahn
- B. Youth Council Member** (one youth for 1 year term - not mandatory to have)
- C. Frantzvog Estate Fund Committee** (elect one for three year term)
Kathleen Duysen
- D. Nominating Committee** (two persons for one year term)
Sandee Ness and Dani Foster

2023 Nominating Committee Members:

Kevin Rahn

Shirley Cooper

Tiffany Seidl

Geri Skreen

Pastor Norm, Advisory

St Paul Lutheran Church
Actual to Spending Guide 2024

	Spending Guide 2023	Actual 2023 Actual Year End	Proposed Spending Guide 2024 Used incremental review	Variance
Bjorhus South Property				
Expenses	1,500.00	743.77	773.52	(29.75)
Electricity				0.00
Building Resources				
Property Tax	40.00	54.18	56.35	(2.17)
Kitchen Maintenance	800.00	1,510.86	800.00	710.86
Kitchen Supplies	300.00	1,061.83	1,104.30	(42.47)
Property Insurance	7,500.00	7,718.75	8,027.50	(308.75)
Custodial Supplies	475.00	177.47	184.57	(7.10)
Lawn Care	5,000.00	1,376.90	2,138.40	(761.50)
Church Maintenance				
other-Jensen	18,264.49	5,679.77	5,679.77	0.00
Church Maintenance - Other	5,500.00	3,253.13	3,383.26	(130.13)
Total Church Maintenance	23,764.49	8,932.90	9,063.03	(130.13)
Utilities				
Telephone	1,400.00	1,668.44	1,735.18	(66.74)
Water/Sewer/Garbage	3,500.00	3,962.45	4,120.95	(158.50)
Electricity	4,000.00	4,129.01	4,294.17	(165.16)
Gas	5,272.14	4,931.46	5,128.72	(197.26)
Total Utilities	14,172.14	14,691.36	15,279.01	(587.65)
Total Building Resources	52,051.63	35,524.25	36,653.16	16,527.38
Education Ministry				
Youth Group Activities	500.00		0.00	0.00
Education Supplies	500.00	956.92	995.20	(38.28)
VBS	100.00		0.00	0.00
Godly Play		7,225.69	1,000.00	6,225.69
Sunday School	100.00			0.00
Total Education Ministry	1,200.00	8,182.61	1,995.20	(6,982.61)
Outreach				
Outreach Other		285.85	297.28	(11.43)
Community House		199.43	207.41	(7.98)
Oktoberfest	1,800.00	1,057.58	800.00	257.58
Cocoa & Crafts	600.00	519.94	300.00	219.94
Men's Breakfast	200.00	60.83	200.00	(139.17)
Kid's Meals			0.00	0.00
ReCreation	250.00	2.00	250.00	(248.00)
God's Abundant Plate	2,500.00	626.05	2,000.00	(1,373.95)

St Paul Lutheran Church
Actual to Spending Guide 2024

	<u>Spending Guide 2023</u>	<u>Actual 2023</u>	<u>Proposed Spending Guide 2024</u>	<u>Variance</u>
Pastor Discretionary	1,200.00	1,200.00	1,200.00	0.00
ELCA Good Gifts			0.00	0.00
Young Adult Ministries	500.00		500.00	(500.00)
Local Benevolence	400.00		0.00	0.00
Synod Mission Support	7,000.00	8,639.27	8,984.84	(345.57) 5% of General and Loose Offering
World Hunger	1,000.00	1,300.00	1,000.00	300.00 Dedicated Giving
Outreach - Other				0.00
Total Outreach	15,450.00	13,890.95	15,739.53	1,559.05
Payroll Expenses	716.37	874.61	909.59	(34.98)
People Resources				
Psalm Program Tuition	1,600.00	800.00	0.00	800.00
Mileage Reimbursement	1,500.00	0.00	500.00	(500.00)
Cell Phone Reimbursement	900.00	900.00	480.00	420.00
Conferences/Assemblies	800.00	1,344.02	800.00	544.02
Church Travel Expense		250.00	0.00	250.00
Custodial Labor	8,903.98	8,779.20	8,779.20	0.00
Continuing Education	750.00	750.00	750.00	0.00
Sabbatical Fund	3,516.23	3,516.23	3,516.31	(0.08)
Misc				
Recognition/Appreciation	100.00		100.00	(100.00)
Memorial/Funeral Expense			0.00	0.00
				0.00
Pastors Salary				0.00
Pension/Medical	19,830.51	19,830.60	19,569.48	261.12
Housing Allowance	6,000.00	6,000.00	30,000.00	(24,000.00)
Social Security Offset	5,838.82	5,838.83	5,838.82	0.01
Pastors Salary - Other	70,324.50	70,324.50	46,324.50	52,743.36
Total Pastors Salary	101,993.83	101,993.93	101,732.80	29,004.49
Total Payroll Taxes				
Labor and Industries tax	1,263.70	1,327.87	1,406.53	(78.66)
Payroll Taxes	3,129.13	3,142.19	3,142.19	0.00
Total Total Payroll Taxes	4,392.83	4,470.06	4,548.72	(77.23)
Supply Pastors	800.00		7,797.11	(7,797.11)
Secretary Salary	20,699.66	20,573.92	20,573.92	0.00
Total People Resources	145,956.53	143,377.36	149,578.07	2,579.17
Witnessing Ministry				
Bank Fees	0.00		0.00	0.00
Witnessing Ministry - Other	1,200.00	1,041.32	1,000.00	41.32
Copier				0.00

St Paul Lutheran Church
Actual to Spending Guide 2024

	<u>Spending Guide 2023</u>	<u>Actual 2023</u>	<u>Proposed Spending Guide 2024</u>	<u>Variance</u>
Maintenance	984.00	995.73	1,035.56	(39.83)
Copier-other	1,598.16	1,773.68	1,844.63	(70.95)
Total Copier	2,582.16	2,769.41	2,880.19	(187.25)
Newsletter/Bulletin				0.00
Outreach Programs	400.00	223.18	0.00	223.18
Office/Maintenance	2,000.00	2,099.81	1,600.00	499.81
Total Witnessing Ministry	6,182.16	6,133.72	5,480.19	48.44
Worship				
Worship Ministry	1,400.00	1,639.48	1,500.00	139.48
Music	250.00		100.00	(100.00)
Sound	100.00	153.03	250.00	(96.97)
Video	100.00		0.00	0.00
Altar Guild/Supplies	450.00	187.94	200.00	(12.06)
Choir Music		47.35	100.00	(52.65)
Worship Team Supplies	150.00		100.00	(100.00)
Fellowship Supplies	500.00	490.55	250.00	240.55
Organ/Piano Maintenance	700.00	828.75	1,000.00	(171.25)
Organist Stipend	11,300.00	11,000.00	6,540.00	4,460.00
Total Worship	14,950.00	14,347.10	10,040.00	602.90
Total Spending	238,006.69	223,074.37	221,169.26	14,932.32

2024 Income Projected (Same as 2023 Actual)

\$196,563

2024 Projected Expense

\$221,169

2024 Total Difference

(\$24,606)

Expenses covered by dedicated accounts

\$5,680 Jensen

\$2,835 From Balance Sheet Building Fund for maintenance

\$3,089 From Memorial Fund (allowed up to \$3400)

\$3,605 Emerson (includes utilities)

\$7,797 Sabbatical

\$800 Organist for Lent services from Lent funds

\$800 Missions for licenses

\$24,606 Total expenses covered by dedicated accounts

St Paul Lutheran Church
Balance Sheet
As of December 31, 2023

	Dec 31, 23		Dec 31, 23
ASSETS			
Current Assets		Other Current Assets	
Checking/Savings		Prepaid Maintenance Agreement	814.50
0018 Jensen	13,350.26	Prepaid Media Licenses	311.75
0017 B Street	73,071.52	Prepaid Subscriptions	91.16
Endowment Fund Emerson Tran...	21,995.55	Prepaid Monitoring	144.44
Endowment Fund Roller Transfer	68,082.92	Prepaid Property Insurance	265.50
0015 Emerson CD	14,218.94		
0090 Checking		Total Other Current Assets	1,627.35
Godly Play	14.40		
Oktoberfest	540.00	Total Current Assets	373,393.70
Altar Flowers	200.00		
Pastor Sabbatical (from MIF)	7,797.11	TOTAL ASSETS	373,393.70
Yoga for Yahweh	347.00		
Scholarship Fund	2,421.53	LIABILITIES & EQUITY	
Stained Glass Windows	150.00	Liabilities	
Lent	766.96	Current Liabilities	
Mission Mexico/Montana	5,646.10	Other Current Liabilities	
Youth ministry		Prepaid Security Deposit	200.00
J Street	1,247.43	Continuing Education Accrual	6,126.01
Harlie DesArmo Scholarship	1,000.00	Accrued Payables	1,234.05
Youth ministry - Other	7,296.14	Payroll Tax Liability	281.04
		Payroll Liabilities	909.54
Total Youth ministry	9,543.57	Total Other Current Liabilities	8,750.64
Building	3,589.94	Total Current Liabilities	8,750.64
General Fund	100,564.17		
Hunger	960.00	Total Liabilities	8,750.64
Missions	4,528.88		
0090 Checking - Other	-75,170.01	Equity	
		Opening Bal Equity	-3,513.90
Total 0090 Checking	61,899.65	Unrestrict (retained earnings)	394,038.33
		Net Income	-25,881.37
0005 Emerson Savings	38,107.42		
0016 Frantzvog CD	44,263.87	Total Equity	364,643.06
0000 Frantzvog Savings	326.95		
0004 Memorial	10,829.94	TOTAL LIABILITIES & EQUITY	373,393.70
0003 Parish Nursing	4,918.14		
0002 Youth Ministry	19,190.82		
0001 Youth*Help (Camp)	1,510.37		
Total Checking/Savings	371,766.35		

St. Paul Lutheran Church
Other Accounts
November 2023

Account Name	Description	Type	Balance	Total
Kids Clothes Closet		Business Draft	6,021.38	
Kids Clothes Closet		Business	7,694.02	13,715.40
Roller (Kids Clothes Closet)	Mission Investment Fund	Checking	4,959.18	4,959.18
St. Paul After School Program	Summer Meals	Business Draft	5,737.64	
St. Paul After School Program	Summer Meals	Business	2,509.02	8,246.66
Pastor Discretionary Fund		Business Basic Checking	1,590.21	
Pastor Discretionary Fund		Business Savings	5.00	1,595.21
Fellowship Hall Fund		Business Draft	6,026.65	
Fellowship Hall Fund		Business	5.00	6,031.65
ELCA Endowment Fund A	Emerson Fund	Investment - Gain	597.45	597.45
ELCA Endowment Fund A	Roller Fund	Investment - Gain	1,849.40	1,849.40
ELCA Endowment Fund A	Mission Outreach of St. Paul	Investment	190,406.08	190,406.08
Enduring Gifts	Last updated 6/30/2023	Investment	333,999.21	333,999.21
Enduring Gifts		Business Plus Checking	7,379.10	
Enduring Gifts		Business	5.00	7,384.10
Funeral Committee		Classic Checking	3,815.78	
Funeral Committee		Savings	5.00	3,820.78

Total Other Accounts \$572,605.12

SOURCES OF INCOME/GIVING BY MONTH - 2023		
Month	General	Loose
January	12911.99	7.00
February	19280.22	197.10
March	14822.42	134.00
April	16198.97	342.00
May	17525.02	173.00
June	10490.32	125.00
July	13637.27	78.00
August	11189.27	310.00
September	10368.82	145.00
October	13143.57	75.00
November	12614.95	52.00
December	18438.45	525.86
TOTAL	170621.27	2163.96

Month	Mission	Building	Hunger	Youth
January	0.00	100.00	200.00	0.00
February	0.00	50.00	100.00	0.00
March	0.00	100.00	200.00	0.00
April	0.00	0.00	0.00	0.00
May	0.00	50.00	100.00	0.00
June	0.00	50.00	100.00	0.00
July	0.00	0.00	0.00	0.00
August	0.00	100.00	200.00	0.00
September	0.00	50.00	100.00	0.00
October	0.00	50.00	100.00	0.00
November	0.00	50.00	100.00	0.00
December	0.00	50.00	100.00	0.00
TOTAL	0.00	650.00	1300.00	0.00

Committees of the Congregation

December 2023

* *Council Member*
 ** *Chair*
 (L) = *Council Liaison*

Years COUNCIL

3 of 3 - Joel Anderson
 1 of 2 - Amy Agren, V.P.
 3 of 3 - Sandy Catt, Pres.
 1 of 2 - Jon Davidson
 3 of 3 - Kevin Rahn
 2 of 2 - Richard Skreen, Sec'y
 1 of 2 - Curtis Thomsen

Leann Beall, Treas.
 Heather Snow, Financial Sec.

FUNERAL

**Tiffany Seidl, Treas.

ALTAR GUILD

**Katrina Hinesley
 Mary Rosen
 Sharon Blankenship
 Dani Foster
 Diana Rahn
 Jacki Whittaker, alt.

PROPERTY & FINANCE

*Richard Skreen (chair)
 Paul Schwinn
 Jackie Schwinn
 David Whittaker
 Earl Small
 Dayne Johnston
 Blain Lux
 L) Joel Anderson

KID CLOTHES CLOSET

Roxanne Knutson
 Treas/Coordinator

WORSHIP

** K.C. Babcock
 L) Sandy Catt
 Corlan Small
 Roxanne Knutson
 Chuck Canary
 Dana Canary
 Pr. Norm Arnold

PARISH NURSE

K.C. Babcock

FELLOWSHIP

Tiffany Seidl
 Leann Beall
 K.C. Babcock
 Jacki Whittaker
 L) Jon Davidson

FRANTZVOG FUND

Shirley Cooper (3rd)
 Julie Davidson (2nd)
 Paul Schwinn (1st)

MEMORIAL FUND

Julie Davidson, Sec'y (2nd yr)
 K.C. Babcock (3rd yr)
 Jacki Whittaker (2nd yr)
 *Amy Agren (1st yr)

AUDIT

Jacki Whittaker (3rd)
 Tiffany Seidl (2nd)
 Kathleen Duysen (1st)

NOMINATING

E-Tiffany Seidl
 E-Geri Skreen
 Shirley Cooper (2nd yr)
 *Kevin Rahn

STAFF

SUPPORT COMMITTEE

Ryan Hinesley
 Katrina Hinesley
 Randy White
 Diana Rahn
 Mary Rosen

KITCHEN MOM

Jacki Whittaker

LIBRARY

*Curtis Thomsen

PARISH WORKER LEADERS

Jeremiah

K.C. Babcock

Isaiah

Curtis Thomsen

Hosea

Glen Agren

ENDURING GIFTS

Glen Agren
 David Whittaker
 Dayne Johnston
 Erika Agren
 Ryan Hinesley
 *Sandy Catt
Advisory:
 *Kevin Rahn

PARISH EDUCATION

L) Jon Davidson
 Leann Beall
 Elena Boleyn-Clark
 Dayne Johnston
 Diana Rahn
 Geri Skreen
 Pr. Norm Arnold

OUTREACH

L) Amy Agren
 Randy White
 Glen Agren
 Diana Rahn
 Katrina Hinesley
 Pr. Norm

ARCHIVIST

Bob Ross

PRAYER CHAIN

Pr. Norm
 K.C. Babcock
 Patsy Grizzle
 Anita Gallow
 Katrina Hinesley
 Diana Rahn
 Mary Rosen
 Carol Oswalt
 Sandy Catt
 Dayne Johnston
 Dana Canary

STEWARDSHIP

L) Curtis Thomsen
 **Mary Rosen
 Randy White

WEDDING CONSULTANTS

Heather Snow
 Leann Beall

Synod Delegates (2023)

David Whittaker
 Jacki Whittaker

