

2017 ANNUAL REPORT

FIRST EVANGELICAL LUTHERAN CHURCH

GREENSBURG, PENNSYLVANIA

FIRST EVANGELICAL LUTHERAN CHURCH

246 South Main Street

Greensburg, Pennsylvania

ANNUAL REPORT - 2017

SUNDAY, JANUARY 21, 2018

ORDER OF BUSINESS

Devotions

Minutes

Treasurer's Report

Financial Secretary's Report

Trust and Building & Repair Fund Reports

Pastor's Report

Music Director's Report

President's Report

Report of the Committees of Council

Report of the Audit Committee

Approve the 2018 Budget

Election of Trustees

Report of Nominating Committee and Election

Old Business

New Business

Adjournment

Benediction

Note: Members having questions regarding this report are encouraged to submit them in advance to the church office so that the appropriate persons or committees will be prepared with responses at the meeting. All other questions that arise in the course of our time together that cannot be answered at the meeting will receive a response as soon as possible.

ANNUAL CONGREGATIONAL MEETING

Sunday, January 22, 2017

Council President Brandie Saraceni called the meeting to order at 12:45 PM. A quorum was present. Pastor Jerry led the devotions.

Minutes from the 2016 annual meetings were presented. Bobbie Laciak made a motion to accept the minutes. Bob Errett seconded. Motion passed.

The Treasurer's Report was presented. Bob Errett thanked the hard work of Patti Sias, Joanie Knobloch and Patricia Pluck. Bob reported that supplemental income was 54% of the total budget this year. Offerings were more than \$124,000 shy of what is budgeted to operate the church. A little bit of a downscale this year, but this can be made up for when we consider the good work of Jesus and our church when we think about our personal budgets. Jean Miller made a motion to accept the Treasurer's Report. Marvin Hulls seconded. Motion passed.

The Financial Secretary's report was presented. Bob Errett reported that 321 envelopes gave no offering in the past year. He also reported that the average weekly contribution, about 528 members, is \$7.50 a week. Dan Lucas made a motion to accept the Financial Secretary's report. Bev Attenberger seconded. Motion passed.

The Trust and Building and Repair Fund reports were presented. Bob Errett reported that they were over budget by approximately 10% last year but spending should return to the bottom line this year. Distributions to the community were really great in the past year. Dave Delisi commented on the great outreach activities of the church. For example, our gift to the neonatal unit at the hospital and how appreciated that was. He commented that no other church does as much as we do, as listed on page 13 of the report packet. Patti Sias made a motion to accept the Trust and Building and Repair Fund. Jean Miller seconded. Motion passed.

Pastor Jerry presented his report. He discussed the meaning of the new mission statement so that as we move forward we know what we are about. He also commented on the focus of worship this year. In worship we receive the sacraments and hold each other up. He commented that he continues to enjoy being the Pastor here and thanked everyone for their support.

The Music Director's report was presented. Marvin Huls said he surprisingly had no further comment, at which everyone laughed.

The President's report was presented in the packet with no further comments.

Reports from the following council activation teams were presented: Christian Education, Evangelism, Fellowship, Personnel, Property, Social Ministry, IT, Worship and Music, and Youth Ministry.

Dean Cichetti, chairperson of the Property Activation Team, commented that a lot of things in our aging facilities need daily attention, drawing attention to the updates in the Fellowship Hall and new doors that were installed. Dean commented that the current team is the most incredible crew with which he has ever worked. He commented on the good work of the new gardening subcommittee and said to see Babs Pascarella and Gwen Irwin with inquiries about this team. Dean also thanked Jaison Smith for his help.

Bob Errett commented that the IT Activation Team is looking for more help. Bob thanked Don Long for 40 years of service to the Finance Team and 30 years on the Board of Trustees.

The Audit Team will be meeting to finalize their Audit next month. The results will be reported to the Finance Activation Team and then reported to Council. Dan Lucas is the chairperson of the Audit Team.

The 2017 budget was presented. Bev Attenberger made a motion to approve the budget. Marvin Huls seconded. Motion passed.

The Congregational Council nominated Dan Lucas, Malcolm Sias and Dave Cobb to serve as Trustees for the 2017 year, in accordance with the Trust Agreement. Dave Delisi made a motion to accept the nominations. Dwight Miller seconded.

The Nominating Committee (people who select new members of Council) consists of 5 members (2 members of Council and 3 members from the congregation). The Congregational Council has recommended that Bobbie Laciak, Kim von Schlichten (Council representatives) and Sue Boggs, Al Danilko and Dan Lucas, serve as the 2017 Nominating Activation Team. Bob Errett seconded. Motion passed.

Old business:

Bobbie Laciak reported that the mission trip to West Virginia was moved to the spring to avoid conflicts with current FEMA efforts.

Marvin Huls commented on the good works of Food from the Heart and the food bank that happen within the church each week/month. Marvin commented that Joanie Knobloch and Patricia Pluck – are incredibly kind to people that regularly come to the door in need and Pastor Jerry meets with people weekly. Marvin commented that for this congregation to still be active and vibrant we have to minister to those that are here now. It won't be the same as it was, but we can make it great now. "Here We Go First Church, Here We Go!"

New Business:

Preschool presentation by Barb Krunszyinsky

One of the preschool parents is currently working on a marketing campaign for the preschool and will have a video for the next congregational meeting. There was a table set up during the meeting for people to look at the good works of the preschool. Barb commented that the location allows for

a visible presence in the community during trips to the library, courthouse, post office, etc. In November the preschool focuses on outreach to a Native American parish, St. Joseph's. Each month students adopt an endangered animal. They collect food for "chapel time" with Pastor Jerry each week. We also learned that Deb Delisi loves pigs and will be judging preschool pigs in March. Students create memory boxes of their time at preschool. Students get extremely detailed report cards so they are prepared for kindergarten. To Barb's knowledge they are the only preschool in the area with weekly goals that are sent home for parents to monitor the yearlong curriculum, through the goals. Barb commented on enrollment numbers. The preschool started in 2007 with 8 children. Its highest enrollment was in 2010 with 40 and this year has 15. Barb invites everyone in the congregation to be as much a part of the preschool as possible. She thanked Patti Sias, Katie Sias, Sue Boggs and Dave Zaccari for their work. The oral presentation was followed by a PowerPoint presentation to reiterate the information Barb reviewed. The preschool asks the congregation for support and to share information with friends and family and business cards were available on the preschool table. Barb thanked Rick Druschel for his technical support.

Brandie Saraceni dismissed the meeting. Bob Errett made a motion to adjourn. Don Long seconded. Motion passed.

Pastor Jerry led the benediction.

Respectfully Submitted,

Megan Danilko, Church Council Secretary

STATEMENT OF CURRENT FUND CASH RECEIPTS, DISBURSEMENTS, CASH BALANCE
12 MONTHS ENDING DECEMBER 31, 2017

INCOME	2016 ACTUAL	2017 ACTUAL	BUDGET TOTAL	OVER/(UNDER) BUDGET
Offerings	\$195,910.39	\$169,167.42	\$ 193,000.00	\$ (23,832.58)
Special Offerings	\$34,975.78	\$28,062.24	\$ 37,000.00	\$ (8,937.76)
Miscellaneous	\$4,268.00	\$4,551.95	\$ 4,800.00	\$ (248.05)
Unbudgeted Income	\$7,651.39	\$ 4,417.80	\$ 1.00	\$ 4,416.80
Preschool Income	\$20,665.00	\$ 17,675.00	\$ 16,080.00	\$ 1,595.00
SUBTOTAL RECEIPTS	\$263,470.56	\$ 223,874.41	\$ 250,881.00	\$ (27,006.59)
Rental Income	\$66,246.00	\$ 65,716.00	\$ 66,406.00	\$ (690.00)
B & R Investment Account Transfer	\$126,439.00	\$ 73,080.00	\$ 73,080.00	\$ -
Trust Fund Account Transfer B & R Investment Account Transfer	\$102,213.00	\$ 85,985.00	\$ 85,985.00	\$ -
Special Preschool Scholarship	\$ -	\$ 10,255.00	\$ -	\$ -
TOTAL INCOME	\$559,553.56	\$ 459,910.41	\$ 476,352.00	\$ (27,696.59)
EXPENSES				
Benevolences	\$80,400.00	\$ 81,600.00	\$ 81,600.00	\$ -
SPECIAL BENEVOLENCES				
ELCA Synod Special Benevolences	\$14,239.00	\$ 11,256.00	\$ 10,000.00	\$ 1,256.00
Local Benevolence/ Community Service	\$13,124.73	\$ 7,939.51	\$ 10,000.00	\$ (2,060.49)
Global Mission	\$10.00	\$ 20.00	\$ 50.00	\$ (30.00)
(subtotal)	\$27,373.73	\$ 19,215.51	\$ 20,505.00	\$ (834.49)
WORSHIP				
Altar/Bulletins/Flowers	\$7,973.34	\$ 8,708.89	\$ 7,500.00	\$ 1,208.89
Choir Music/Guest Musicians	\$4,358.12	\$ 4,956.01	\$ 5,000.00	\$ (43.99)
Devotional Material	\$196.80	\$ 196.80	\$ 200.00	\$ (3.20)
(subtotal)	\$12,528.26	\$ 13,861.70	\$ 12,700.00	\$ 1,161.70
LEARNING				
VCS/Weekday/Adult	\$817.34	\$ 991.50	\$ 1,500.00	\$ (508.50)
Confirmation/New Member Youth	\$0.00	\$ 138.95	\$ 200.00	\$ (61.05)
Ministry/Camperships/Van	\$870.60	\$ 813.12	\$ 2,000.00	\$ (1,186.88)
Library	\$162.88	\$ 386.29	\$ 500.00	\$ (113.71)
Sunday Church School	\$2,755.19	\$ 1,918.96	\$ 2,500.00	\$ (581.04)
(subtotal)	\$4,606.01	\$ 4,248.82	\$ 6,700.00	\$ (2,451.18)

STATEMENT OF CURRENT FUND CASH RECEIPTS, DISBURSEMENTS, CASH BALANCE
12 MONTHS ENDING DECEMBER 31, 2017

EXPENSES	2016	2017	BUDGET	OVER/(UNDER)
	ACTUAL	ACTUAL	TOTAL	BUDGET
WITNESS				
Evangelism	\$ 2,563.72	\$ 3,219.67	\$ 4,000.00	\$ (780.33)
Stewardship Material	\$ -	\$ -	\$ 150.00	\$ (150.00)
(subtotal)	\$ 2,563.72	\$ 3,219.67	\$ 4,150.00	\$ (930.33)
SERVICE				
Social Ministry Expenses	\$ 4,364.66	\$ 8,909.28	\$ 9,000.00	\$ (90.72)
Preschool	\$ 31,859.52	\$ 34,346.21	\$ 34,894.00	\$ (547.79)
(subtotal)	\$ 36,224.18	\$ 43,255.49	\$ 43,894.00	\$ (638.51)
SUPPORT				
Salaries	\$129,965.19	\$ 117,671.32	\$ 134,795.00	\$ (17,123.68)
71a Intern	\$ -	\$ -	\$ -	\$ -
Staff Benefits/FICA	\$ 52,197.02	\$ 35,621.77	\$ 49,450.00	\$ (13,828.23)
Utilities	\$ 17,458.47	\$ 18,640.25	\$ 21,000.00	\$ (2,359.75)
Expected Allowances	\$ 8,691.98	\$ 6,882.04	\$ 9,442.00	\$ (2,559.96)
Office Supplies	\$ 5,347.28	\$ 5,665.41	\$ 5,800.00	\$ (134.59)
Offering Envelopes	\$ 588.25	\$ 626.80	\$ 650.00	\$ (23.20)
Communication/Mailings	\$ 9,357.38	\$ 7,810.74	\$ 10,000.00	\$ (2,189.26)
Maintenance	\$ 14,999.76	\$ 15,404.56	\$ 15,500.00	\$ (95.44)
Fellowship	\$ 730.56	\$ 940.90	\$ 1,850.00	\$ (909.10)
Miscellaneous/Contingency	\$ -	\$ -	\$ 500.00	\$ (500.00)
Unbudgeted Expense	\$ 5,543.52	\$ 4,023.99	\$ 1.00	\$ 4,022.99
(subtotal)	\$ 244,879.41	\$ 213,287.78	\$ 248,988.00	\$ (35,700.22)
BUILDING AND REPAIR				
Insurance	\$9,181.00	\$ 8,292.00	\$ 9,475.00	\$ (1,183.00)
Housing	\$22,000.00	\$ 19,440.25	\$ 22,220.00	\$ (2,779.75)
Building		\$ 15,087.65	\$ 16,650.00	\$ (1,562.35)
Repair/Improvements	\$28,174.52			
Furniture/Equipment/Computer	\$6,464.61	\$ 9,683.40	\$ 9,925.00	\$ (241.60)
(subtotal)	\$65,820.13	\$ 52,503.30	\$ 58,270.00	\$ (5,766.70)
TOTAL EXPENSE				
	\$ 474,395.44	\$ 431,192.27	\$ 476,352.00	\$ (45,159.73)
Special Expenses Preschool Scholarship				
	\$ 1,500.00	\$ 1,000.00		
Special B & R Transfers - Door & Rental Prop				
	\$ -	\$ 10,255.00		
TOTAL EXPENSE				
	\$ 475,895.44	\$ 442,447.27	\$ 476,352.00	\$ (45,159.73)
Excess of Cash Disbursements over Receipts				
	\$ 1,572.12	\$ 17,463.14		
Cash Balance January 1				
	\$ 6,479.31	\$ 8,051.43		
Cash Balance December 31				
	\$ 8,051.43	\$ 25,514.47		

**STATEMENT OF CASH RECEIPTS, DISBURSEMENTS, AND CASH BALANCE
OTHER FUNDS FOR THE 12 MONTHS ENDING DECEMBER 31, 2017**

WOMEN OF THE ELCA			
BALANCE JANUARY 1, 2017			\$1,157.38
Receipts	2017	\$140.00	
	TOTAL		\$1,157.38
Disbursements	2017	\$324.10	
BALANCE, DECEMBER 31, 2017			\$973.28
PASTOR'S DISCRETIONARY FUND			
BALANCE JANUARY 1, 2017			\$0.00
Receipts	2017	\$0.00	
	TOTAL		\$0.00
Disbursements	2017	\$11.77	
BALANCE, DECEMBER 31, 2017			\$0.00
MEMORIAL FUND			
BALANCE JANUARY 1, 2017			\$4,842.00
Receipts	2017	\$1,729.92	
	TOTAL		\$6,571.92
Disbursements	2017	\$649.70	
BALANCE, DECEMBER 31, 2017			\$5,922.22
LUTHERAN MEN IN MISSION			
BALANCE JANUARY 1, 2017			\$625.97
Receipts	2017	\$0.00	
	TOTAL		\$625.97
Disbursements	2017	\$0.00	
BALANCE, DECEMBER 31, 2017			\$625.97
GREENSBURG LUTHERAN MINISTERS			
BALANCE JANUARY 1, 2017			\$886.27
Receipts	2017	\$0.00	
	TOTAL		\$886.27
Disbursements	2017	\$0.00	
BALANCE, DECEMBER 31, 2017			\$886.27
Mission Trip			
BALANCE JANUARY 1, 2017			\$0.00
Receipts	2017	\$7,240.00	
	TOTAL		\$7,240.00
Disbursements	2017	\$0.00	
BALANCE, DECEMBER 31, 2017			\$7,240.00
FLY			
BALANCE JANUARY 1, 2017			\$1,563.56
Receipts	2017	\$0.00	
	TOTAL		\$1,563.56
Disbursements	2017	\$0.00	
BALANCE, DECEMBER 31, 2017			\$1,563.56
		Interest Income/Check Cost	
BALANCE JANUARY 1, 2017			\$67.72
Receipts	2017	\$8.43	
	TOTAL		\$76.15
Disbursements	2017	\$0.00	
BALANCE, DECEMBER 31, 2017			\$76.15
	Total Other Funds		\$17,287.45

CONTRIBUTION ANALYSIS 2017
FIRST EVANGELICAL LUTHERAN CHURCH
01/01/17 TO 12/31/17

The following is a report of the giving patterns of the members of FIRST EVANGELICAL LUTHERAN CHURCH of Greensburg, Pennsylvania. The offerings take into account all recorded contributions to the church, including all special funds.

<u>ENVELOPES</u>	<u>%</u>	<u>WEEKLY RANGE</u>	<u>YEARLY RANGE</u>
		of giving	of giving
345	63	No Contributions	No Contributions
39	7	0.01 - 1.00	0.01 - 52.00
35	6	1.01 - 3.00	52.01 - 156.01
16	3	3.01 - 5.00	156.01 - 260.00
35	6	5.01 - 10.00	260.01 - 520.00
17	3	10.01 - 15.00	520.01 - 780.00
9	2	15.01 - 20.00	780.01 - 1040.00
7	1	20.01 - 25.00	1040.01 - 1300.00
9	2	25.01 - 30.00	1300.01 - 1560.00
6	1	30.01 - 35.00	1560.01 - 1820.00
5	1	35.01 - 40.00	1820.01 - 2080.00
2	0	40.01 - 45.00	2080.01 - 2340.00
3	1	45.01 - 50.00	2340.01 - 2600.00
7	1	50.01 - 60.00	2600.01 - 3120.00
3	1	60.01 - 70.00	3120.01 - 3640.00
3	1	70.01 - 80.00	3640.01 - 4160.00
2	0	80.01 - 90.00	4160.01 - 4680.00
2	0	90.01 - 100.00	4680.01 - 5200.00
5	1	100.01 - 200.00	5200.01 -10400.00
0	0	200.01 - 300.00	10400.01 -15600.00
0	0	300.01 - 400.00	15600.01 -20800.00
0	0	400.01 - 500.00	20800.01 -26000.00
0	0	Over 500.00	Over 26000.00

	2016 (545)	2017 (550)
TOTAL ENVELOPE CONTRIBUTIONS	\$214,668.76	\$182,529.00
AVERAGE WEEKLY PER ENV.	7.57	6.38
AVERAGE MONTHLY PER ENV.	32.82	27.66
AVERAGE YEARLY PER ENV.	393.89	331.87

	2016 (224)	2017 (205)
ENVELOPES THAT GAVE IN		
AVERAGE WEEKLY	18.43	\$ 17.12
AVERAGE MONTHLY	79.86	74.20
AVERAGE YEARLY	958.34	890.39
PERCENT THAT GAVE	41.1%	37.3%

Respectfully submitted,
Susan Woodcox,
Financial Secretary

**FIRST EVANGELICAL LUTHERAN CHURCH
TRUST FUND
ACTIVITY FOR THE YEAR ENDED DECEMBER 31, 2017**

Cash Balance - January 1, 2017 \$108,766.53

Receipts:

Dividend Income	\$53,154.69	
Interest Income	26,222.55	
Capital Gain Distributions	64,071.06	
Sales of Investments	2,276,985.69	
Gifts and Bequests	<u>27,350.82</u>	<u>2,447,784.81</u>
		\$2,556,551.34

Disbursements:

Purchase of Investments	\$2,317,972.49	
Management Fees	43,986.28	

Income Distribution:

Outreach Disbursements – (Note 2&3)	\$59,390.00	
General Budget Transfer	<u>85,985</u>	<u>145,375.00</u> <u>2,507,333.77</u>
Cash Balance - December 31, 2017		\$49,217.57
Investments - at Cost - December 31, 2017 – (Note 1)		<u>4,009,686.51</u>
Balance - Trust Fund – at Cost - December 31, 2017		<u>\$4,058,904.08</u>

Note 1 – The Market Value of Cash and Investments in the Trust Fund at December 31, 2017 is \$4,326,784.18. The Cost at December 31, 2017 was \$4,009,686.51

Note 2 - In accordance with the amended Trust Agreement dated March 22, 2005, the Trustees have agreed to an amount of \$147,381.64 to be expended from the Trust Fund in 2017. This amount represents 3.5% of the average market value of the Trust account for the calendar years ending December 31, 2011, 2012, 2013, 2014 and 2015.

Note 3 - Detail of 2017 Outreach Disbursements –

Synod Mission Partners		\$2,000.00
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**FIRST EVANGELICAL LUTHERAN CHURCH
TRUST FUND
ACTIVITY FOR THE YEAR ENDED DECEMBER 31, 2017**

Matching Gifts

Dept or Human Service (Westm Cty)	\$1,000.00
Western Pa Conservancy	50.00
Red Cross "Ride 4 Red"	1,000.00
Red Cross	100.00
Westmoreland Land Trust	100.00
Westm Cty Parks & Rec	200.00
Light of Life Rescue Mission	50.00
Thiel College	100.00
St. Olaf College	100.00
Lutheran Deaconess Associates	500.00
Westm/Fayette BSA	500.00
Westm Cty Historical Society	2,000.00
Westm Cty March For Parks (Parks & Rec)	1450.00
Achieva	250.00
Greensburg/Hempfield Library	50.00
Lutherlyn	700.00
The Monastery of the Holy Spirit	50.00
Lutheran World Relief	100.00
St. Joseph's Indian School	90.00
Total	\$8,390.00

General Trust Fund Outreach Payments determined at 12/19/17 meeting

SWPA Synod – ELCA –

ELCA – Always Being Made New	\$5,000.00
Glade Run	2,500.00
Bridges Over Poverty Program at FEL Church Gbg	
Lutheran World Hunger Relief	2,500.00
Walk To Wittenberg Matching program	
Lutheran Sr Life– Rosecrest Assisted Living and	
Alzheimer's Care Facility	1,000.00
ELCA Disaster Relief	5,000.00
Camp Agape	1,000.00
Bethesda Child Services	1,500.00
Abiding Ministries	1,000.00
Wildlife Works, Inc	500.00
Waypoint Youth and Community Center	1,000.00
Blackburn Center	2,000.00

**FIRST EVANGELICAL LUTHERAN CHURCH
TRUST FUND
ACTIVITY FOR THE YEAR ENDED DECEMBER 31, 2017**

Welcome Home	1,000.00
Union Mission	1,000.00
Warrior Music Foundation	500.00
Westmoreland Community Action –	
Drug Overdose Task Force NARCAN Program	2,000.00
Mothers Making More	1,000.00
Candle, Inc...Reality Tours	1,000.00
KIND...Kids in Need in Derry	500.00
Achieva	1,000.00
Derry Trinity Lutheran Church	500.00
Westmoreland Drug & Alcohol Commission (CSAY)	
Sponsorship of Grants at Youth Prevention Summit	2,500.00
Central Westm Cty Habitat for Humanity	
Sponsorship of a build or repair project, in which Members of our congregation can take part	2,500.00
American Red Cross	
Project for rebuilding of Westmoreland County's Disaster Relief Program	1,000.00
H. J. Heinz Progressive Care Center for Veterans	500.00
Private Industry Council	
Dads Matter Program	1,000.00
Feeding the Spirit	1,000.00
Faith Forward	
Greater Things	1,000.00
Westmoreland County Food Bank	5,000.00
First Evangelical Lutheran Church	
Re-opening of Pastor's Discretionary Fund	1,000.00
Salvation Army	
Feeding Program in Greensburg	<u>1,000.00</u>
General Outreach through General Trust Fund	<u>\$49,000.00</u>
Total 2017 Outreach Disbursements	<u>\$59,390.00</u>

**FIRST EVANGELICAL LUTHERAN CHURCH
BUILDING AND REPAIR INVESTMENT ACCOUNT
ACTIVITY FOR THE YEAR ENDED DECEMBER 31, 2017**

Cash Balance, January 1, 2017	(\$8,384.40)
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Receipts:

Dividend Income	\$12,576.29	
Interest Income	161.06	
Capital Gain Distributions	8,657.21	
Uncategorized	3,134.60	
Proceeds from Sale of Investments	<u>393,698.49</u>	<u>418,227.65</u>
		\$409,843.25

Disbursements:

Distribution of Income to FLC	\$119,586.00	
Purchase of Investments	221,872.99	
Management Fees	5,974.26	<u>\$347,433.25</u>
Cash Balance, December 31, 2017		\$62,410.00
Investments at Cost, December 31, 2017		<u>602,853.61</u>
Balance, Investment Account, at Cost, December 31, 2017 (Note 1)		<u>\$665,263.61</u>

Note 1:

The Market Value of Cash and Investments in the Building and Repair Investment Account at December 31, 2017 was \$686,495.45. The Cost at December 31, 2017 was \$602,853.61

**FIRST EVANGELICAL LUTHERAN CHURCH
MILLION DOLLAR LEGACY
ACTIVITY FOR THE YEAR ENDED DECEMBER 31, 2017**

Cash Balance - January 1, 2017		\$2,060.64
Receipts:		
Interest	\$0.26	
Dividends	1,182.18	
Capital Gain Distributions	1,953.73	
Sale of Investments	<u>0.00</u>	<u>3,136.17</u>
		\$5,196.81
Disbursements:		
Management Fees	\$919.10	
Purchase of Investments	<u>2,703.91</u>	<u>3,623.01</u>
Cash Balance - December 31, 2017		\$1,573.80
Investments – at Cost - December 31, 2017		<u>68,496.38</u>
Balance - Million Dollar Legacy - December 31, 2017 (Note 1)		<u>\$70,070.18</u>

Note 1 - The Market Value of Cash and Investments in the Million Dollar Legacy Fund at December 31, 2017 is \$85,503.06.

Annual Report of Pastor Larry Kemp, 2017

Therefore, since we are justified by faith, we have peace with God through our Lord Jesus Christ, ²through whom we have obtained access to this grace in which we stand; and we boast in our hope of sharing the glory of God. ³And not only that, but we also boast in our sufferings, knowing that suffering produces endurance, ⁴and endurance produces character, and character produces hope, ⁵and hope does not disappoint us, because God's love has been poured into our hearts through the Holy Spirit that has been given to us. (Romans 5:1-5 NRSV)

“...and hope does not disappoint us...” New Testament scholar Peter Stuhlmacher translated that phrase “But hope cannot come to nothing ...” Notwithstanding the bad grammar, what a beautiful saying for the people of God—to realize that our hope cannot come to nothing! I have used these words to begin each of my annual reports to the congregations that I have served over these past few years because my arrival in a congregation’s life is brought on by disappointing circumstances in its life.

I was sent to First by the bishop under a call from the Synod Council in agreement with the Congregation Council in the wake of Pastor Jerry Nuernberger’s resignation and began my ministry in August. In addition to the enumerated emphases in my responsibilities, my personal primary objectives were to make sure that ministry continued, that transitional problems, though present, were minimized and that I gave ear to the disappointment and frustration that many were feeling. The listening posts that were conducted were helpful to me in hearing parts of the congregation story. Worship continued with the Word of God being preached and the sacraments being offered. Basic pastoral care needs were met as they arose. Baptisms, weddings and funeral/memorial services were conducted. Programming for the community and the congregation continued. A new member was received. Serious conflict was absent. We saw the disappointing trend of decreasing worship attendance and financial giving continue, but we also saw the continuity of the congregation’s generosity to the greater Church and local missional concerns and the continuity of the congregation’s quality worship and music life remain. I believe that the continuity in generosity and worship is a very hopeful sign of life going into what I predict is going to be a very challenging year.

I remain deeply grateful for so many who worked to ensure that ministry continued to happen through the course of these past several months. So many in the life of the congregation have worked to fill the gaps and cracks that occur during any time of transition. I am especially thankful for each of the following for his or her special effort in our continuing ministry: the congregational officers and council members; the individual teams and our staff.

As we continue in 2018, we will continue to do the best we can, to be ready for the opportunities that God provides and to be faithful in living as God has called us. For all of that, we stand reminded that our hope “cannot come to nothing’ because God’s love has been poured into our hearts through the Holy Spirit that has been given to us.”

Respectfully,

The Reverend Larry E. Kemp

Intentional Interim Pastor

MUSIC MINISTRY

Music Ministry at First Evangelical Lutheran Church continues to provide leadership for our worship life together as a community of faith. We gather in worship to praise God in grateful thanksgiving as a response to what we have received. In addition to two Sunday services, musical leadership is provided for Lent, Holy Week, Christmas Eve, weddings, funerals and other worship events as needed.

Sincere thanks to singers, ringers, lectors, acolytes, ushers, altar guild, worship assistants, greeters, communion assistants, and office staff for their continued cooperation and participation in our worship life. Thanks also to those who assist in a variety of other ways “behind the scenes.” Thanks to the Worship and Music Team and the entire staff for their support of the music program.

This year, memorial funds were used to purchase new, lighter weight handbell tables, bell gloves, music stands, and stand lights. This fall saw a full complement of eleven handbell ringers, reducing the reliance on substitutes, or adding extra bell responsibilities for ringers. For the first time that anyone can recall, the Bell Choir played for both the 8:15 and 10:45 services in November.

Our Choral Scholar program provided stipends for a number of Seton Hill University students during the spring and fall semesters. This program helps augment our regular choir members, and provides an experience for the students musically. I am pleased that our FELC choir members have been so open, welcoming, and supportive of these SHU students. Church choirs nationwide are shrinking and growing older. It is important to seek ways to infuse our choirs with younger members to sustain viability.

I continue to be appreciative of the Continuing Education Stipend. This year, it enabled me to offset some expenses to attend the American Choral Directors Association National Convention in March in Minneapolis, a week at the Chautauqua Institute in June in Chautauqua, New York, and the November Fall Conference of the Pennsylvania American Choral Directors Association at Susquehanna University. I also served as an Adjudicator for the Heinz Chapel Choir Invitational Festival at Heinz Chapel, and a Pennsylvania Music Educators Association Choral Festival at Seneca Valley High School.

Our choir members love to sing, laugh, eat, and chat. Social events included our Annual Pizza Party at Sunset Café in May, and the Annual Christmas Party at the Hulses on Tremont Avenue, both events full of good food, drink, and lively conversation.

A highlight of the year was the Reformation Hymn Festival held on Reformation Day afternoon to celebrate the 500th Anniversary of the Reformation. Sixty-five singers from the Lutheran churches in Greensburg joined clergy and attendees in an afternoon of robust hymn singing, solos, a combined choir anthem, prayers, readings of Martin Luther texts by Greensburg Lutheran clergy, and a grand finale of A MIGHTY FORTRESS, accompanied by organ and 95 handbells ringing from the balcony, choir loft and around the church. Many attending found the event to be powerful and uplifting.

During my 46 years of service at FELC, starting in 1971, I have served under Pastors William Pfeiffer, Allen Scanlon, Craig Hess, Jeff Vayda, Douglas Heagy, Marlene Griffith-Stull, Jerry Nuernberger, and currently Larry Kemp, in addition to numerous interims and supply pastors over the years. Despite the peaks and valleys of any church, First Lutheran still stands as an active community of faith. Let us all work TOGETHER to make sure it remains so in the years to come. See you at worship!

Marvin Huls
Director of Music

CHRISTIAN EDUCATION TEAM

The Christian Education Committee continues to plan, develop and support all of the educational programs at First Lutheran Church.

The new church school year began with Rally Day the students met with their teachers and they played games so the students had the opportunity to get acquainted with their classmates. The Sunday Church School classes (from preschool through sixth grade) continue with the Whirl Lectionary from Sparkhouse. Seventh and Eighth grade classes are combined into our confirmation class. These students are led by Pastor Larry during the Sunday School hour. Our adults gather on Sunday morning in our fellowship hall to enjoy the continental breakfast and fellowship. All of our dedicated teachers deserve a very special thank you for their time, effort and gift of teaching.

Other ministries of the Christian Education Committee include a monthly Perfect Attendance Ribbon, the Cradle Roll, Vacation Bible School, our church library, and First Communion Instruction. Our youth earn attendance awards every month in which they have perfect attendance and at the end of the year they receive gifts for their efforts. The Cradle Roll, under the direction of Jenny Ott, continues to reach out to the families of newborn infants from baptism until they enter our SCS program in preschool. This year's Vacation Bible School, Christ & Critters, was a combined effort with Zion's Lutheran Church. VBS was held at First in the evening with adult classes led by Anthony Seranko & Pastor Chaffee. Sunday School teachers from both congregations led students through various activity stations. The students participated in a service project and gathered items for the Westmoreland County Humane society. It was a fun-filled week with the help of a wonderful group of volunteers.

Our librarian, Bonnie Rich, continues to grow our church library along with having the Sunday School classes visit the library during the Sunday School hour. In September Dianna Marusko held a Reformation Book Fair and the congregation was able to purchase books on Martin Luther at a 50% discount. Our Church library received approximately 15 free books for hosting the book fair. We invite the congregation to stop by the library and check out a book or DVD to enjoy.

During the month of October we focused on the 500 year Anniversary of the Reformation learning about Martin Luther with coloring pages and puzzles. On Reformation Sunday during the Sunday School hour we hosted a Reformation Celebration making Reformation Buttons and Luther's Rose magnets along with cake and punch.

Christian Ed has planned 4 family events directed by Erika Colonna. The 1st family event is on December 3rd with Lunch and a movie. After the 2nd service we'll meet in the fellowship hall for a light lunch and then depart to the Westmoreland Mall Cinemas to see "The Star" an animated movie about the nativity from the animal's perspective. Other planned events are ice skating, bowling and an afternoon of games in the fellowship hall.

We are also hosting a Thrivent Action team under the direction of Erika Colonna with the students receiving Thrivent “Live Generously” t-shirts, the students along with seed money from Thrivent will be filling stocking for our shut-ins.

The committee is grateful to all of our teachers, students, parents and family members who make our education programs successful. Thank you to those who are teaching this year, whether it is short-term or the whole year, your time and commitment is appreciated. Special thanks to parents and students. Without your commitment Sunday Church School could not happen. Thank you to our committee members.

Respectfully Submitted,
The Christian Education Committee

2017 Members: Pastor Larry, Dianna Marusko, Bonnie Rich, Megan Danilko, Erika Colonna, Kelly Vuick, Sue Boggs, Joan Orr, Molly Maga and Ann Ohr.

FINANCE TEAM

The Budget and Finance Team has been busy in 2017. The members of the team, during 2017, included: **Bob Errett, Chairperson and Council Liaison; Trustees: Malcolm Sias, David J. Cobb and Dan Lucas; David Mickley; Tom Flory, Personnel Team Liaison; David Delisi; Al Danilko; Daniel Schaar**, and Pastoral support from **Pastors Jerry and Larry**. The Budget and Finance Team is charged with developing the budget for the church and maintaining relationships with our vendors that manage income for the church (Morgan Stanley...Eric and Alex Koter; Wesley Long, Esq.; Tony Ferry; Robert Boyle; Church Mutual Insurance, and the ELCA Foundation...Ryan Ebner).

The church still receives rental income from the Mid-town Plaza property. We have also increased the General Trust Fund value and made more changes to increase the Building & Repair Fund value. Morgan Stanley has kept the team abreast of the volatile market changes this year. The team has taken a more active role in managing the funds this year, developing several ETFs and making moves that will further enhance the values of the Trust and B&R accounts. The Audit Report was finalized for 2016 and all recommendations were accepted by Church Council. The presentation for Council regarding the coming transfer of ownership of the Mid-town Plaza property from Robert Boyle Properties to First Evangelical Lutheran Church on February 26, 2018, is almost ready for a decision. Letters were written for the newsletter about making bequests to the church. Ryan Ebner from the ELCA Foundation was invited to speak about how to assure one's bequests are handled correctly. The 2018 budget was developed. Recommendations were made by Church Council to make some changes to include a line item (46) for Leadership Development and that no transfers come from the B&R fund in 2018, unless absolutely necessary.

The Budget for 2018 totals \$444,485.00, funded 51% by offerings. The remainder is funded by rental income and a transfer from the General Trust Fund. The General Trust Fund Transfer will be smaller in 2018, due to a substantial increase in rentals expected from the Mid-town Plaza properties. The B&R Investment Account transfer will be held at \$0, so that the B&R Fund can heal.

Stay tuned for more information about the transfer of the properties and grounds from Robert Boyle in the New Year. The Ground lease ends on February 26, 2018. Look for a capital campaign fund for a new project in 2018.

We would like to thank **Patti Sias** for her diligent work as Treasurer and her help in developing the budget. We would also like to thank the **office staff** for their help in developing the budget, and all that they do for us.

Sincerely,

Robert W. Errett, MBA

Church Council Liaison to budget and finance and chairperson 2018

SOCIAL MINISTRY TEAM

The Social Ministry Team is involved with the following on-going projects:

Food from the Heart: The weekly lunch program continues to grow. Spiritual, social and physical needs of between 60 – 80 people are met each week. Dedicated volunteers prepare and serve the meals each week.

Food Pantry: Partnering with Westmoreland County Food Bank, we continue to serve on average 80 families in our area who qualify for food assistance. The third Thursday of each month our volunteers, including volunteers from West Penn, sort and distribute groceries to these families. Emergency food assistance and small denomination gift cards for local grocery stores are also made available through Social Ministry's budget and distributed by the office staff.

Holiday Ministries: With the congregation's support, The Angel Tree brought a joyous Christmas to children from our Food Bank and Preschool. Operation Reindeer, the annual drive to provide Christmas gifts for Torrance State Hospital residents, was once again an overwhelming success. For Mother's Day and Father's Day, blankets and mosquito nets were donated to countries in Africa. Contributions in honor or memory of loved ones were given by members of the congregation.

Fair Trade: Our monthly sale of coffee, tea, chocolate and cocoa is the fourth Sunday of each month. This benefits the poor farms of South America, Central America and Africa.

Respectfully submitted,

Sue and Dave Cobb for Social Ministry

Members include: Charlie Kaylor, Kathy and Dennis Acita, Amy Schultz, Sue and Dave Cobb

INFORMATION TECHNOLOGY TEAM

Intermittent difficulties occurred with the sound system throughout the year requiring input from Premier Sound Systems. Ultimately, the Mac computer was repaired by Apple, with the programs needing to be reloaded. A critical need exists for volunteers to assist with the sound system during services, burning CDs for the tape ministry and uploading sermons to the website. Tim Irwin and Drew Erdman are thanked for their management of this program. The lack of available members for the IT Team triggered a hiatus of the team in the latter half of the year.

Due to this hiatus the office staff has assumed responsibility for trouble shooting computer issues with Exelos. Patricia Pluck is now uploading the bulletin, the newsletter, and Church Council minutes.

Patti Sias, treasurer had her computer replaced with one previously used by the pastors, after having been updated with the required programs.

Automatic withdrawal for congregational giving was investigated by Cindy Black and Bob Errett, but abandoned due to lack of support.

After two successful internships early in the year, the program was suspended due to the team hiatus.

Erika Colonna continues as Webmaster. She completed a tutorial with the office staff to enable them to make minor changes to the site. She is actively researching options to enhance the site, making it more user friendly. She also is investigating the use of social media to extend the churches outreach.

Relationships with Shepherd Staff, Exelos, Rainey Day Design, Video Graphics and Premier Sound Systems continue.

PERSONNEL TEAM

Personnel had a very busy year in 2017. We would like to thank all those who brought concerns to our attention and to those who supported our team during the many topics that needed our attention. We look forward to serving you in 2018.

Below are the highlights:

- Employee Manual was updated
- Discussions on employee needs and the needs of the church
- Weekly personnel meetings were held with Pastor Jerry
- Changes in the personnel team
- A new personnel liaison, chair and team member was chosen
- Joanie, the office manager, resigned
- Patricia, the office secretary, was promoted to office manager
- Susan was hired as the new office secretary
- Pastor evaluation committee was discussed and evaluations were distributed
- Pastor Jerry resigned
- Nomination Committee for upcoming Council vacancies was discussed
- Staff evaluations were completed
- Pastor Kemp is assigned as our interim pastor
- Jaison was off due to surgery, discussion was held regarding who will cover his responsibilities

2017 Team Members were **John Black, Bob Errett, Dave Cobb, Rocco Marusko, Suzy Flory, Ernie Ott, Pastor Jerry, Kasie Schaar, Kim von Schlichten, and Pastor Larry Kemp.**

If you are interested in being on a committee, please see any Council member or Pastor. We are always looking for those who are interested in giving back by sharing their talents.

As Servants of Jesus Christ and empowered by God's Grace, the Personnel Team looks forward to continuing working with Council, Pastor Larry, the other Teams as well as the Congregation as a whole in 2018.

PROPERTY TEAM

The mission of the Property Committee is to coordinate the maintenance and improvement of the Church, Administration and Sunday School Building, Parking Garage, Park, Front Lawn and all accesses, in order to provide comfort, safety and security to the congregation and its' assets. Committee members participated in the planning and coordination of each project and, in many instances, volunteered their own time and skills to successfully complete the projects.

The committee accomplished the following major projects in 2017

1. Installed new LED light fixtures in the hallway and office on first floor.
2. Pressure washed and sealed the Parking Garage, Gazebo, and sidewalks.
3. Replaced and installed RED Back Alley Doors.
4. Installed new power control panel in Burglar Alarm System.
5. Installed Bollards on upper Garage Floor.
6. Repaired and replaced exit safety signs and LED bulbs.
7. Replaced four outside steeple bulbs.

Numerous other minor projects were also accomplished.

Members of the 2017 Property Committee included: **Barry Attenberger, Merle Baker, Dean Cichetti, Jim Cunningham, Rick Drushel, Brian Erdman, Drew Erdman, Rick Graziotto, Gwen Irwin, Al Leppold, Don Long, Eric Oesterling, Roy Ott, Babs Pascarella, Malcolm Sias, Art Smith, Bob Stricklin, and Pastor Larry Kemp.** I would like to thank each of them for their dedication, commitment and service!

On behalf of the Congregation and the Property Committee, I would like to thank our custodian, Jaison Smith, for his diligent custodial performance and assistance when maintenance or repair contractors are working at the church during business hours.

The Property Committee extends an invitation to all members of the congregation to participate in the upcoming 2018 projects. The Property Committee meets on the last Wednesday of each month at 6:30 P.M. in the Fellowship Hall.

Respectfully submitted,

Dean Cichetti

YOUTH MINISTRY TEAM

This year we continue to be committed to getting our youth members of all ages involved in the life of the church.

Once again we offer \$250.00 toward camperships for those who register for Camp Lutherlyn. There is also campership money available for anyone registering for Camp Agape which specializes in reading and math camps.

The youth committee wanted to be sure that those graduating from High School this year received a personalized gift, so fleece throws were made in either their high school or college school colors and reminded them that with this major life change, God's love still goes with them. We pray that they always remember the warmth of Christ's presence with them.

Youth Ministry had been struggling to get youth involved with activities and with no current committee members the Christian Education Committee stepped up to organize activities for both youth and their families. Erika Colonna agreed to be the chairman of youth as a joint venture with Christian Ed. The first youth and family activity offered was lunch and a movie. On December 3rd we had lunch for 44 members after the second service in the fellowship hall and we attended the viewing of "The Star" an animated movie of the birth of Jesus through the eyes of the animals. We also invited Harrold Zion Lutheran Church which had 37 members in attendance. We are planning to have 2 activities during the fall & winter and 2 in the spring & summer. Our next youth & family activity is scheduled for February 11th with lunch and ice skating at Kirk S. Nevin Arena.

As a joint venture with Christian Ed the youth participated in a service projects during vacation bible school we collected donations for the Westmoreland Humane Society and we served free hot dogs and hot chocolate during the Greensburg Holiday parade.

We celebrate seeing our youth being involved in worship. We have several youth members who continue to acolyte after confirmation. We are striving to have more youth involved in serving as ushers and greeters.

We continue to look for new ways to reach out to our youth. If you have ideas and time to share with our youth please contact Erika Colonna or Dianna Marusko.

We would like to thank past members of this committee and ask for your prayers as we move forward.

Respectfully submitted

The Youth Ministry Committee

MEMBERSHIP REPORT FOR 2017

Baptisms 8
Confirmations 4
Death 12
Reception of New Members 3
Transfer / Dismissal of Members 25
Baptized Membership 12/31/2017 1,316
Confirmed Membership 12/31/2017 926
Communing Membership 247



FIRST LUTHERAN PRESCHOOL



First Lutheran Preschool is in its eleventh year of operation. For the 2017-2018 school year, we have a total of 19 students, 13 four year olds and 6 three year olds. The four year old class meets Monday, Wednesday and Friday mornings from 9:00 – 11:30 AM. The three year old class meets Tuesday and Thursday mornings from 9:00 – 11:30 AM.

We continue to work in partnership with Clelian Heights. This year we have Miss Lacey and her instructor, Miss Stephanie, volunteering on Wednesdays. On Mondays Miss Krista and her instructor, Miss Pam, volunteer. We appreciate the extra help with our preschoolers and provide a learning opportunity for students involved in the Transition to Work program at Clelian Heights.

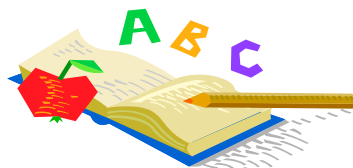
First Lutheran Preschools curriculum consists of both academic and religious components. We have a monthly unit theme, which is divided into weekly themes. For example, January's monthly unit theme is "All Around Town". The weekly themes are "Public Places", "People Who Help", "Walking Through Town" and "People Who Make Things". January's Bible story is "The Walls of Jericho". Pastor Larry meets with our students in Chapel Time each week, to reinforce the lesson. We also use this time to present the non-perishable items the children bring to place in our shopping cart. This food is added to our church's Food Pantry. Nineteen children bringing food each week amounts to thousands of dollars' worth of food given to the needy families of our community.

First Lutheran Preschool enhances our students' learning experiences with field trips and guest speakers. In January we will take a walking tour through a small section (we have small legs) of Greensburg. We will have a two hour tour and fire safety program on January 17th at the Fort Allen Fire Station. We will have Dr. Cobb visiting in February for Dental Health Month, In March, Officer Lucas from the Pennsylvania Game Commission will be educating us on Pennsylvania wildlife (furs, bones, etc.) and Dr. Hill, a veterinarian, will be presenting caring for pets and dog safety for children. In April we will host a program through St. Vincent College teaching us "We Are Special". We finish the preschool year with a tour of Lindwood Horse Farm complete with a hay ride around the beautiful property. Preschool is a very busy, very happy educational experience.

Thank you to all of the members of our congregation for 11 years of love and support. Miss Cindy and I strive to provide the highest quality of education for our preschoolers. We provide a strong foundation for all future educational advancement. Please remember our precious students, their families, our teachers, and our Preschool Board in your prayers!

God Bless you,

Barbara Krunszynsky



PROPOSED 2018 BUDGET

<u>OFFERINGS</u>					<u>2017 Budget</u>	<u>Proposed 2018 Budget</u>
Offerings					193,000	181,000
Special Offerings					37,000	37,000
Miscellaneous					4,800	4,800
Unbudgeted Income					1	1
Preschool Contributions					16,080	20,860
TOTAL OFFERINGS					\$ 250,881	\$ 243,661
<u>EXPENSES</u>						
10	Benevolences (Synod/Churchwide)				\$ 81,600	\$ 81,600
20	Special Benevolence					
	21 ELCA/Synod Special Benevolence				10,000	10,000
	22 Local Benevolence/Community Service				10,000	10,000
	23 Global Mission				50	50
					\$ 20,050	\$ 20,050
30	Worship					
	31 Altar/Bulletins/Flowers				7,500	8,000
	32 Choir Music/Guest Musicians				5,000	5,000
	33 Devotional material				200	200
					\$ 12,700	\$ 13,200
40	Learning					
	41 VCS/Weekday/Adult				1,500	1,500
	42 Confirmation/New Member				200	200
	43 Youth Ministry/Camperships/Bus				2,000	2,000
	44 Library				500	400
	45 Sunday Church School				2,500	2,600
	46 Leadersip Education					1,500
					\$ 6,700	\$ 8,200
50	Witness					
	51 Evangelism				4,000	4,000
	52 Stewardship Material				150	150
					\$ 4,150	\$ 4,150
60	Service					
	61 Social Ministry (also 21 & 22 above)				9,000	9,000
	62 Preschool				34,894	34,813
					\$ 43,894	\$ 43,813

PROPOSED 2018 BUDGET

						<u>2017 Budget</u>	<u>Proposed 2018 Budget</u>
70	Support						
	71	Salaries				134,795	120,687
		71a.	Intern			0	0
	72	Staff Benefits/FICA				49,450	26,065
	73	Utilities				21,000	21,000
	74	Allowances/Expenses				9,442	7,174
	75	Office Supplies				5,800	7,000
		75a.	Offering Envelopes			650	600
	76	Communication/Mailings				10,000	10,000
	77	Maintenance/City Services				15,500	17,000
	78	Fellowship				1,850	1,850
	79	Miscellaneous Contingency				500	500
		79a.	Unbudgeted Expense			1	1
						\$ 248,988	\$ 211,877
80	Building and Repair						
	81	Insurance				9,475	9,150
	82	Housing				22,220	24,645
	83	Building Repairs & Improvements				16,650	15,800
	84	Information Technology				9,925	12,000
						\$ 58,270	\$ 61,595
<u>TOTAL EXPENSES</u>						\$ 476,352	\$ 444,485
<u>EXCESS OF EXPENSES OVER</u>							
<u>OFFERINGS (DEFICIT)</u>						\$ (225,471)	\$ (200,824)
<u>OTHER SOURCES OF INCOME</u>							
<u>NECESSARY TO FUND DEFICIT -</u>							
		Trust Fund General Transfer				85,985	125,324
		B & R Investment Account Transfer				73,080	-
		Rental Income				\$ 66,406	\$ 95,500
<u>TOTAL OTHER SOURCES OF INCOME</u>						\$ 225,471	\$ 200,824

PERSONNEL RECOMMENDATIONS FOR 2018 FISCAL YEAR

2018 COMPENSATION/EXPENSES FOR THE EMPLOYEES OF
FIRST EVANGELICAL LUTHERAN CHURCH
AUGUST 2017 (Revised Nov. 15, 2017 – J. Black)

SENIOR PASTOR		2017	2018
Compensation:			
Salary		\$47,592.00	\$35,140.00
Housing Allowance		\$22,200.00	\$24,645.00
TOTAL COMPENSATION		\$69,792.00	\$59,785.00
Social Security Allowance		\$5,781.57	\$4,952.59
Subtotal		\$75,573.57	\$64,737.59
Supplemental Benefits:			
Pension		\$9,068.83	\$7,768.51
Disability / Basic Life / Retiree Support		\$2,268.00 3.0%	\$2,610.00 4.0%
Health		\$25,657.00	\$0.00
Flexible Spending Account	N/A		\$1,500.00
TOTAL BENEFITS		\$36,993.86	\$11,878.55
Miscellaneous Expenses:			
Auto		\$4,040.00	\$10,500.00
Adjustment Per Council			-\$1,500.00
Continuing Educ.		\$1,000.00	\$700.00
Prof. Exp.'s		\$800.00	N/A
Publications & Media		N/A	\$200.00
TOTAL EXPENSES		\$5,840.00	\$9,900.00
TOTAL PASTOR COSTS		\$118,407.43	\$86,516.14
		101.6%	-26.9%

PERSONNEL RECOMMENDATIONS FOR 2018 FISCAL YEAR

2018 COMPENSATION/EXPENSES FOR THE EMPLOYEES OF
 FIRST EVANGELICAL LUTHERAN CHURCH
 AUGUST 2017 (Revised Nov. 15, 2017 – J. Black)

Other Church Staff:		2017		2018	
DIRECTOR OF MUSIC					
Salary		\$19,501.00		\$20,086.03	
Prof./Cont. Educ.		\$2,402.00		\$2,474.06	
Subtotal		\$21,903.00		\$22,560.09	
SECRETARIES					
Office Manager	p/hour	\$16.30	p/hour	\$13.65	22hrs p/wk
Asst. Secretary		\$11.13		\$10.82	20 hrs p/wk
Estimated Annual Salary		\$30,222.00		\$26,860.34	
TREASURER					
		\$6,275.00		\$6,463.25	
CUSTODIAN					
		\$14.46		\$14.89	
Est. Annual SaLary / Hrs/Yr		\$31,204.68	2,158	\$32,140.82	2,158 hours/year
FIRST LUTHERAN CHURCH					
Director / Teacher	p/hour	\$18.03	p/hour	\$18.57	26 hrs/wk
Teacher Aide	p/hour	\$11.40	p/hour	\$11.74	21 hrs/wk
Estimated Annual Salary		\$28,327.20		\$29,174.40	
TOTAL OTHER STAFF SALARIES		\$117,931.88	107.8%	\$117,198.90	-0.6%
TOTAL SALARY PLUS OTHER COSTS		\$236,339.31	104.6%	\$115,690.54	-13.8%

MISSION STATEMENT

“As Servants of Jesus Christ,
we strive to impact our families,
neighbors and the world
by sharing our faith,
empowered by God’s Grace”

Developed by Church Council

October 2016