



# ANNUAL REPORT 2022



Evangelical  
Lutheran Church  
in America

# A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

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

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

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

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

In Christ,

A handwritten signature in black ink that reads "Elizabeth A. Eaton". The signature is written in a cursive, flowing style.

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

“Do not neglect to do good and to share what you have, for such sacrifices are pleasing to God”

(Hebrews 13:16).

## Message from Bishop Kristen Kuempel



January 2023

To the Beloved people of the NW Intermountain Synod,

Greetings to you all as you gather for your annual congregational meetings! This is an important time for congregations, as we begin to set the course for the next 12 months through reviewing the ministry of the year just ended & approving the budget that will help support the ministries of the coming year.

It's also a great time to take a beat and reflect together on the faithfulness God has shown our congregation. The annual report packet tells many stories of the ways in which God has called our congregation to make impacts in our communities and in our world, whether that it through our mission support, special offerings during Lent, or ways in which the people of the congregation pitched in to teach Sunday school, offer feeding ministry, work with under-served youth, etc.

Many (though not all) of our congregations are facing shrinking numbers in attendance, giving, participation, budgets, etc. When we see those things happening, it can lead to a sense of discouragement and fear—fear of whether or not it will be enough. Enough people. Enough money. Enough time. Enough life.

I can go to that place, too. It's scary.

I want to lift before us the reminder that it is precisely in scarcity that God provides abundance. Over and over again in scripture we can find stories where what was considered not enough was actually more than enough. Whether that's the prophet Elijah & the widow of Zarephath (1 Kings 17) with the oil and the flour that was only enough for one tiny piece of flatbread that lasted through a famine & fed Elijah, the widow, and her son or the feeding of the 5,000 told to us in various forms in all four gospels: God shines when we think there won't be enough.

It's as if the Creator takes a perverse joy in proving us wrong, surprising us with an abundance that is found in scarcity. Surprising us with joy in the place of sorrow (John 11). Surprising us with life in the place of death (again: all gospels). So I want to encourage all of us to enter into this time with a sense of holy joy & expectation. Listen for the giggle of the Spirit as we remember God's generosity in the past year & look forward to God's surprising generosity in the year to come.

While it is true that we don't know what 2023 will bring to us or to our congregations, one thing we do know is that the extravagant love of God surrounds us at all times, in all ways, through all our days—thanks be to God!

May God bless us all in the coming year, amazing us with holy extravagance!

Bishop Kristen Kuempel



**Northwest Intermountain Synod ELCA**

Rev. Kristen Kuempel, Bishop  
Rev. Phil Misner, Asst. Bishop  
Mary Morrow, Dir. Evangelical Mission  
Cathy Steiner, Administrator

# Immanuel Lutheran Church 2023 Annual Meeting Reports and Information

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# COVENANT OF CONDUCT

## Immanuel Lutheran Church Boise, Idaho

### Our Purpose Statement: *“We share God’s gift of love with all.”*

We affirm the right of every member to express their ideas, opinions or concerns about the life and ministry of our congregation. To promote open, honest, respectful and healthy communication within the community, these guidelines will be followed:

1. Leaders within the congregation will seek to continually listen to those they serve—members and friends of Immanuel as well as those in the wider community. They will also listen for God’s voice through Scripture and prayer in order to fulfill our purpose.
2. Members are encouraged to routinely express their gratitude to one another regarding positive experiences in the life and ministry of the congregation. Members are also encouraged to express their concerns that may arise from time to time.
3. When a member expresses a concern to a chairperson, ministry team leader, staff person, council member, or another member, that leadership person, staff person or member shall ask, “What would you like me to do with this information?”
4. If the member with a concern desires to have the information transmitted to a chairperson, ministry team leader, staff member or council member, the concerned member shall be invited to bring that information directly to that person or to the next meeting of that group. The time and date of the next meeting for that group shall be given to them.
5. If the member does not wish to appear in person, the leadership person shall ask the member for permission to use their name in reporting. The member may also be invited to share their concern in writing and sign it to be certain their concern is communicated accurately.
6. If permission is not given and the member declines to share their concern in writing and sign it, the leadership person shall say, “I’m sorry, but I will not be able to report this to (name of person or group) since we do not deal with anonymous letters, comments or concerns.”
7. If permission is given, the leadership person shall report the concern/idea/opinion to the person or group and use the member’s name.
8. At his/her discretion, a leadership person may ask that the member refer the issue to an alternative leadership person for presentation.
9. When referred to a group, each concern shall be placed on the agenda and be subsequently reflected in the regular minutes of that group, citing any action taken by the committee, ministry team or Congregation Council.
10. The member initially expressing a concern shall be informed of any decision made or action taken in response to their concern.
11. This **Covenant of Conduct** guides us to grow into God’s vision for the Church as the beloved community rooted in and built up in Jesus Christ our Savior and Lord.

*“Let the words of my mouth and the meditation of my heart be acceptable in your sight, O LORD, my rock and my redeemer.” (Psalm 19:14)*

Approved by Immanuel Lutheran Church Council (October 14, 2019)

# **Annual Congregational Meeting**

**January 29, 2023**

**10:45 AM**

## **AGENDA**

- I. Call to Order and Quorum Call—Scott Meikle, President
- II. Opening Liturgy—Pastor Anne Palma & Congregation
- III. Review of Zoom & In-Person Meeting Procedure—Scott Meikle
- IV. Child Safety Policy Review—Emily Nelson
- V. Approval of Minutes of 2022 Annual Congregational Meeting on January 30, 2022  
Scott Meikle
- VI. Opening Comments—Scott Meikle
- VII. Approval of 2023 Annual Budget—Lynn Clark
- VIII. Nomination and Election of Council Members —Scott Meikle
- IX. Acceptance of President's, Pastor's, Committees', Advisory Team, Ministry Team, and  
Task Force Reports — Scott Meikle
- X. Call Committee Update — Lisa Hahle, Call Committee Chair
- XI. Endowment Committee Presentation—Karen Martz & Jerry Healy
- XII. Information and Announcements
- XII. Closing and Adjournment

**Immanuel Lutheran Church  
Annual Congregational Meeting  
Hybrid Meeting (In Person and Zoom Online)  
January 30, 2022, 10:45**

### Call to Order, Quorum Call and Opening Remarks

- President Barb Schmidt called the meeting to order at 10:50 AM (in the Immanuel sanctuary).
- Quorum was 23 (10% of 229 voting members). 44 voting members were in attendance (32 in person and 12 online), therefore quorum was met.
- Everyone was welcomed to the meeting and reminded to follow the agenda printed in the 2021 Annual Report booklet.
- Robert's Rules of Order guided the business meeting and Dick Chilcote served as Parliamentarian.

### Opening Litany

- Pastor Paul Olsen led the congregation in the Opening Litany. The hymn was omitted.

### Review of In-Person and Zoom Meeting Procedures

- President Barb Schmidt reviewed procedures for asking & answering questions and for voting by a show of hands.

### Covenant of Conduct

- President Barb Schmidt briefly reviewed Immanuel's *Covenant of Conduct* and encouraged the congregation to use these guidelines throughout the year to communicate effectively and with grace.

### Approval of Minutes of 2021 Annual Congregational Meeting (January 31, 2021)

- Church Council reviewed these minutes at their February 15, 2021 Council Meeting and recommended (as a motion) congregational approval. Council motions do not require a second to the motion.
- Since this is a hybrid meeting and in the interest of efficiency, President Barb Schmidt proposed voting by general (unanimous) consent.
- There being no objection to voting by general consent, *o Church Council motion is to approve the Minutes of the 2021 Annual Congregational Meeting (January 31, 2021). Motion passed unanimously by general consent.*

### Approval of Minutes of Special Congregational Meeting (October 24, 2021)

- Church Council reviewed these minutes at their November 15, 2021 Council Meeting and recommended (as a motion) congregational approval. Council motions do not require a second to the motion.
- Since this is a hybrid meeting and in the interest of efficiency, President Barb Schmidt proposed voting by general (unanimous) consent.
- There being no objection to voting by general consent, *o Church Council motion is to approve the Minutes of the Special Congregational Meeting—Pastoral Call Process Update & Approval of 2021 Call Process Expenses (October 24, 2021). Motion passed unanimously by general consent.*

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## President's Comments

- President Barb Schmidt welcomed & thanked everyone for attending and noted the Immanuel Constitution requires us to hold an annual congregational meeting to conduct official business. It's important to reflect on our ministry work over the past year (accomplishments, challenges and future plans). • Encouraged attendees to review the wealth of information in the 2021 Annual Report booklet and keep a copy at home as a future reference.
- None of our work would be possible without God's grace. He has dwelt among us, guided and watched over us and for that we are grateful.
- Our Purpose Statement and Six Guiding Principles define who we aspire to be as Immanuel Lutheran Church. The challenges of 2021, including social and political differences, further amplified by a multi-year pandemic, have tested that grace, time and time again.
- Thanked Pastor Paul Olsen for being our spiritual leader, guiding us through the interim process to find a new permanent pastor in 2022 and bringing fresh eyes to help us see ourselves in a different perspective. Thanked him for his work so far and for shepherding us through the pastoral call process.
- Thanked the Immanuel Staff for everything they do, day in and day out, in person and online. They have managed well throughout the pandemic and pastoral changes. We're blessed to have these wonderful, dedicated folks on our staff.
- Thanked the Church Council for their dedication, collaboration and leadership. Recognized outgoing Church Council members for their service: Les Gieselman (Secretary), Richard Keplinger, Barb Schmidt (President), Kristi Toolson and Andrew White.
- Thanked the committees, ministry & advisory teams and task forces (22 total) and their chairs, for helping provide our various ministries and fulfill our mission.
- Provided special recognition to several individuals and committees for their efforts in a variety of additional duties this past year:
  - ◆ Les Gieselman—for his tireless work on behalf of Property and being my mentor for the entire year.
  - ◆ Lynnette Chandler—for leading the Creative Worship Team and Altar Guild to adjust our process for in-person worship services that are safe and meaningful while continuing to provide a quality online worship experience.
  - ◆ Nancy Upchurch—for publishing our newsletter, *Inside Immanuel Weekly*, and chairing the Governing Documents Task Force which was the driving force behind updating Immanuel's Constitution.
  - ◆ Mission & Life (M&L) Committee—which came together in 2021 to help answer the questions, who are we? and where is God calling us?
  - ◆ Call Committee—for the ongoing work of translating the M&L results into a ministry site profile and for discerning the qualities of a pastor who is a right fit for Immanuel.
  - ◆ COVID-19 Task Force—for continuing to serve from March 2020 throughout this ongoing pandemic, by reviewing recommended local, state and national COVID-19 guidelines and implementing protocols to keep us safe while we continue our ministries and share God's gift of love with all.
  - ◆ Greg Saathoff—for leading the Livestreaming Worship Task Force to upgrade our network, Wi-Fi and technology infrastructure. These upgrades will allow us to livestream in-person worship services and other events and improve Wi-Fi access throughout our facilities.
  - ◆ Many others—Thank You all for your service!

## Approval of 2022 Annual Budget

- Church Council approved the proposed 2022 Annual Budget on January 1, 2022 and recommended (as a motion) congregational approval. Council motions do not require a second to the motion.

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- Treasurer Lynn Clark remarked 2022 will be an exciting year as we complete the call process and welcome a new pastor, complete the renovation of the Immanuel Library and ADA compliant main floor restrooms, and complete the technology upgrades needed to livestream our in-person worship services.
- 2022 will also be challenging with estimated pastoral call expenses of up to \$20,000, none of which was spent in 2021.
- With the pandemic continuing, there are unknowns as well as expected price increases for goods and services. These increases have been included in the budget.
- Our giving income consists of budgeted giving (amounts pledged) and 'faith giving' which are funds received without or above a pledge. Historically, our faith giving is about 1/3 of total giving. In 2021, faith giving was slightly higher, at 38.4%.
- Faith giving in the 2022 Annual Budget has increased to 47.5% of total giving. We understand this is a substantial increase and a concern for the congregation.
- The Finance Committee and Church Council thought very critically about this increase and want to assure the congregation that both groups believe it is attainable for the following reasons:
  - ◆ We enter 2022 in a very sound financial position. Because of the overwhelming generosity of our members, we ended 2021 with a budget surplus of \$50,574. This has allowed increasing the General Fund Reserve to \$124,389.
  - ◆ In the Fixed Asset Reserve/Replacement account, \$14,109 was added to the 2021 ending balance of \$4,891 bringing that amount up to \$20,000 available for 2022 expenses.
  - ◆ Expense estimates in the 2022 Annual Budget are conservative, meaning the maximum expense possible was included. This should help eliminate surprises midyear and allow us to better plan and prepare. It's very likely some line items will come in under budget.
- Lynn Clark then reviewed the 2022 Annual Budget section by section and highlighted significant changes from the 2021 Annual Budget. These changes are explained in the Notes section of the 2022 Annual Budget on pages 51-57 of the 2021 Annual Report booklet.
- As usual, this is a balanced budget and any adjustment to expense must be offset by an equal adjustment to income.
- Following a thorough presentation of the 2022 Annual Budget expense and income, and there being no further discussion, voting proceeded with a show of hands. *o Church Council motion is to approve the 2022 Annual Budget. Motion passed unanimously with 44 total votes (31 in person and 13 online).*

## Ratification of the Constitution for Immanuel Lutheran Church

- President Barb Schmidt reviewed the process for amending (updating) the Constitution for Immanuel Lutheran Church (ILC) which was last done in 1991. This is a 3-step process.
- The Immanuel congregation approved the amended ILC Constitution at the Annual Congregational Meeting on January 31, 2021.
- The Northwest Intermountain (NWIM) Synod approved the amended ILC Constitution on April 17, 2021.
- Church Council approved the amended ILC Constitution at their December 20, 2021 Council Meeting and recommended (as a motion) it be ratified (without change) by the congregation. Council motions do not require a second to the motion.
- Significant changes included in the amended ILC Constitution include:
  - o It is now in conformity with the *ELCA Model Constitution for Congregations (2019)*—updates are published every 3 years. Immanuel should incorporate this updating cycle.
  - o Required provisions are preceded by an asterisk (\*) and may not be modified.

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- Bylaws and Continuing Resolutions are now incorporated into the constitution rather than being published as separate documents, as was previously done.
- Supporting documentation for the Bylaws and Continuing Resolutions is published separately, in Immanuel's Policy and Procedure Manual. This allows any necessary changes to the supporting documentation to be reviewed and approved by Church Council rather than requiring congregational approval at an annual meeting or special congregational meeting.
- The NWIM Synod approved this new organizational format and congratulated us on its use.
- Council members shall be elected by written ballot or if, the number of nominees is equal to or less than the number of Council vacancies, they may be elected by voice vote.
- Meetings may now be conducted remotely/electronically (e.g., Zoom online meeting), provided there is opportunity for 2-way communication.
- Voting members of the Church Council include the officers (4), pastor (1), and not more than ten (10) congregation members; no minimum number is specified. The 1991 ILC Constitution allowed not more than eighteen (18) congregation members.
- Ratification of the amended ILC Constitution requires a **2/3 majority vote** of voting members present and voting.
- Since this is a hybrid meeting and in the interest of efficiency, Barb Schmidt proposed voting by general (unanimous) consent.
- There being no objection to voting by general consent,
  - *Church Council motion is to ratify (without change) the Constitution for Immanuel Lutheran Church which was previously approved at the Annual Congregational Meeting (01-31-2021) and by the Northwest Intermountain Synod (04-17-2021). Motion passed unanimously by general consent.*

## Nomination and Election of Council Members

- President Barb Schmidt stated Church Council members are elected at the Annual Congregational Meeting and serve for 3 years or until their successors are elected. They are eligible to serve no more than two full terms consecutively.
- The Nominating Committee submitted the following slate of candidates for Church Council membership: Kathryn Baerwald, Margo Healy and Scott Meikle. Church Council approved these candidates at their December 20, 2021 Council Meeting and recommended they be elected, to serve from January 2022 through January 2025. Nominations recommended by Church Council do not require a second to the motion.
- Barb Schmidt called for any other Council nominations. There being none, nominations were closed.
- The current ILC Constitution (1991) requires Church Council members to be elected by written ballot.
- The number of Church Council nominees is less than the number of available Council positions resulting in an uncontested election.
- Since this is a hybrid meeting and in the interest of efficiency, Barb Schmidt proposed suspending the rules and electing the 3 candidates for Church Council membership by general (unanimous) consent.
  - *Karen Martz moved to suspend the rules and elect the slate of 3 Church Council candidates recommended by Church Council (Kathryn Baerwald, Margo Healy and Scott Meikle) by general (unanimous) consent. Motion passed unanimously and Kathryn Baerwald, Margo Healy and Scott Meikle were elected to 3 year Church Council terms by general consent.*
- Barb Schmidt and the congregation congratulated the 3 new Church Council members with applause.

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## Acceptance of President's, Pastor's, Committees', and Other Reports

- President Barb Schmidt reminded meeting attendees these reports were published in the 2021 Annual Report booklet.
- Church Council accepted these reports at their January 17, 2021 Council Meeting and recommended (as a motion) they be accepted by the congregation. Council motions do not require a second to the motion.
- Since this is a hybrid meeting and in the interest of efficiency, Barb Schmidt proposed voting by general (unanimous) consent.
- There being no objection to voting by general consent, *o Church Council motion is to accept the reports published in the 2021 Annual Report booklet. Motion passed unanimously by general consent.*

## Call Committee Update

- Lisa Hahle, Call Committee Chair, gave a brief update on the pastoral call process.
- The Call Committee (Lynnette Chandler, Dick Chilcote, Lisa Hahle, Isaac Levi, Karen Martz, Pat Phelps and Pastor Paul Olsen) has met multiple times and is making good progress.
- They have nearly completed Immanuel's Ministry Site Profile (MSP), which is essentially Immanuel's resume' which will be submitted to the NWIM Synod and shared with prospective pastoral candidates.
- The Call Committee and Mission & Life Committee will soon meet online to share and review information contained in the MSP. Certain congregational members have also submitted information about Immanuel to be included in the MSP.
- They are planning to submit a final copy of the MSP to the February Church Council meeting for their review.
- Finally, the MSP will be submitted to the NWIM Synod (Pastor Phil Misner) and used to match up with prospective pastoral candidates. The names of those candidates will then be provided to Immanuel and the discernment process for a new pastor will begin.
- Lisa Hahle thanked the Call Committee members for their service.

## Endowment Committee Presentation

- Jerry Healy, Endowment Committee Secretary-Treasurer, gave a financial update on Immanuel's Youth Endowment Fund and Mission Endowment Fund.
- The Youth Endowment Fund was established in 2021 with a beginning balance (from unknown donors) of about \$12,000. It's invested in the Fidelity Balanced Fund and as of December 31, 2021, the balance has grown to about \$13,362.
- The Mission Endowment Fund was established in 2020 with an original gift from Lyle and Barbara Sall of about \$11,500. With additional donations, dividends and market growth, this fund which is also invested in the Fidelity Balanced Fund, has grown to about \$41,073 as of December 31, 2021.
- The annual rate of return for the Fidelity Balanced Fund over the past 3 years has been excellent: 24%, 22% and 18%.
- Since the dollar amount of grants to be awarded annually is based on the fund's principal balance, this increase in the Mission Endowment Fund's balance has allowed the Endowment Committee to increase the total dollar amount of annual grants awarded from \$250 per year up to \$1,000 per year.
- The actions of the Endowment Committee reflect Immanuel's Purpose Statement—"We Share God's Gift of Love With All"

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- Karen Martz, Endowment Committee Vice-Chair, announced Mission Endowment Fund grant recipients for 2022:
  - Young Ministry Committee (ILC)—to support Mary Riedl’s travel to Minneapolis, MN in February 2022 to attend a training session for the ELCA Youth Extravaganza.
  - Lutheran Community Services Northwest (Ada County)—to support Safe Families for Children.
  - Lutheran Immigration and Refugee Service (USA)—to support Afghan refugee resettlement.

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- ELCA Lutheran Disaster Response (International)—to support disaster relief for the Haiti earthquake.
- When the principal balance in the Mission Endowment Fund reaches \$50,000 or more, the total dollar amount of the annual grants will be calculated based on 4% of the principal balance.
- Contributing to the Endowment Funds is a way to provide financial assistance to missions and outreach within ILC, in Ada County, nationally and internationally.
- Karen Martz encouraged Immanuel members to stop by the Endowment Funds recognition and display board in the Hospitality Room. There is a variety of information including brochures, a list of fund donors and letters received from past award recipients.

## Information and Announcements

- The Constitution for Immanuel Lutheran Church (ratified January 30, 2022) will be available on the Immanuel website. Other governing documents (e.g., Immanuel Policy & Procedure Manual) will eventually be available on the website for reference. Additional information will be published in *Inside Immanuel Weekly*.

Immediately after this meeting is adjourned:

- ◆ 2022 Church Council members will meet briefly in the Hospitality Room.
- ◆ Cindy Holliday, Administrative Assistant, will take photos of the 2022 Church Council members.
- ◆ Les Gieselman, Property Committee Chair, will provide a tour of Immanuel and review the Sunday building lockup procedure for the newly elected 2022 Church Council members.

## Closing and Adjournment

- President Barb Schmidt stated the business for the 2022 Annual Congregational Meeting has been completed and thanked everyone for attending.
- Since this is a hybrid meeting and in the interest of efficiency, Barb Schmidt proposed voting to adjourn the meeting by general (unanimous) consent.
- There being no objection to voting by general consent,
  - *Joan Lee moved to adjourn the 2022 Annual Congregational Meeting. Motion passed unanimously by general consent.*
- The meeting was adjourned at 12:12 PM. Go in peace. Thanks be to God!

Respectfully submitted: Les Gieselman, Secretary

## Nomination and Election of Church Council Members (To be voted on at 2023 Annual Meeting)



### Tim Jewell and Jean Jewell

Tim and Jean are long time members of Immanuel. In fact, Jean was confirmed in Augustana in 1963. They have been married for 54 years and have been blessed with a son and daughter who both live in the Treasure Valley. Both children are married and have made them grandparents 5 times and great grandparents once. Tim worked for over 30 years for First Security Bank at multiple locations in Idaho. Both are now retired and enjoy traveling throughout the United States. Jean also is very crafty. She enjoys sewing and woodworking, especially re-purposing old fences into Idaho signs.



### Janet Oliver

Janet Oliver and her husband Bruce are long time members of Immanuel though they have lived in other states from time to time for work. Bruce is a native Boisean and BSU graduate; Janet grew up in Arizona and has a bachelors and masters degree from the University of Arizona. They have been married for 34 years and have three children, who also live in Boise. Janet is a Federal Government contractor and works for Chugach Government Services, an Alaska-based company. Janet is currently a member of the New American Ministry at Immanuel, and she and Bruce led the youth mission to the Northern Cheyenne Reservation a few years ago.

## Nominations and Elections of Proposed Synod Assembly Representatives To be voted on at 2023 Annual Meeting

- ◆ Siri Christman
- ◆ Matt Christman



**PASTOR'S REPORT FOR 2022**  
**IMMANUEL LUTHERAN CHURCH OF BOISE**  
**ANNUAL MEETING JANUARY 29, 2023**



I thank my God every time I remember you, constantly praying with joy in every one of my prayers for all of you, because of your sharing in the gospel from the first day until now. I am confident of this, that the one who began a good work among you will bring it to completion by the day of Jesus Christ. – Philippians 1:3-6 NRSV

**THE YEAR 2022 IN REVIEW AND THE YEAR 2023 LOOKING FORWARD**

The year 2022 saw this congregation continuing in active discipleship, as ongoing ministries continued to bless the community, and new ministries arose. Interim Pastor Paul Olsen cared for the saints at Immanuel through

September 4, and I joined this community on September 12. During my brief 11-week initial phase of interim ministry at Immanuel, you have been busy!

Messy Church has welcomed a number of new children and adults, and congregation committees have provided invaluable support by showing up with delicious food for these new young disciples.

Cluster-wide confirmation has resumed with good participation from Immanuel's youth.

The Bible study, which had continued through the pandemic by ZOOM with lay leaders, began to meet in-person again with excellent attendance, including people who are not members of Immanuel! It has been my joy to continue the group's journey through the Gospel of Luke, using various forms of approaching this sacred text.

Oktoberfest resumed, to the great joy of all lovers of bratwurst!

Committees have been abuzz with activity, and under the leadership of Council President Scott Meikle, all committees are currently undergoing a review of function, structure, communication and membership – so that some committees may be combined, eliminated, or re-activated while others will continue to improve on the good work they are already accomplishing!

In addition to Messy Church, this fall Immanuel began two other new ministries. On the third Sunday of each month, worship is offered at Touchmark at Meadow Lake Village in Meridian, where ten members of Immanuel currently reside. If you are reading this report, please send me an e-mail with the message "I read it." I will arrange a drawing from the names of those people who respond, and if your name is chosen, I will invite you to lunch. On the fourth Sunday of each month, immediately following worship, members and friends are invited to gather for "Ask the Pastor", where questions on any topic are welcomed, and we learn from one another.

What does God have in store for us in 2023? We will continue to grow in faith toward God and in service toward our neighbors, sharing God's gift of love with all. We will trust the work of the Holy Spirit through our call committee, eagerly anticipating the call of a new pastor. And my dream for you is that in the coming days your faith may grow deeper through action on behalf of your neighbors far and near, and through continual engagement of the complicated questions confronting us as Jesus-followers in the 21<sup>st</sup> century. Amen and amen.

*Continued on the next page*

### OUR RELATIONSHIP

Lutheran Christians recognize that in our baptism, we are all called to be priests, and to be as Christ to one another. My role as pastor is two-fold: to provide pastoral care and to equip you to do the same. I continue to thank God for your faithfulness in caring for one another in word and in action through countless phone calls dialed, cards sent, visits made, kids transported, errands run, tears shed and prayers raised. Many of your acts of mercy are known only to the recipient and to God!

I remain available to meet with you at any time to provide spiritual care. Call me with concerns about life transitions, illness, relationship issues, end of life and bereavement care, psychological or behavioral troubles requiring referral, or spiritual pain related to difficult issues such as senseless suffering in the world. Theological questions (those I can answer, and those we must ponder together) are also welcome. Finally, my call as your pastor includes responsibility and authority to declare God’s forgiveness to you related to sin and guilt. If you are troubled by a particular sin and desire to hear the words of forgiveness spoken *for you*, we can participate in a private rite of individual confession and forgiveness (ELW p. 243).

My usual work schedule includes full days on Sunday through Thursday, with Fridays and Saturdays off, but please call me *any* time that a pastoral emergency arises, and I will visit you as soon as possible.

### THANKS AGAIN

We give thanks to God not as we ought, but as we are able. In the same way, I can only thank you as I am able, not as you deserve. Let it be enough for me to say that if you are reading this, you have been a source of joy and strength to the community of God’s called and faithful people at Immanuel Lutheran Church, and with joyful anticipation I look forward to our continued ministry together, until the newly called pastor, whose name is currently known only to God, arrives. Thank you and thank God for you!

Your Servant, and God’s

Pastor Anne Palma +

### Pastoral Acts

#### Funerals

April 4

**Bob Beisly** (b. 4-8-1946; d. 3-29-2022)

June 20

**Cary Kropfl** (b. 1-16-1943; d. 6-16-2022)

*By Pastor Paul Olson*

September 19

**Gail Jacobs** (b. 4-20-1946; d. 8-24-2022)

October 1

**Deanne Kochaver** (b. 5-30-1942; d. 11-1-2020)

November 14

**Victor Jorcyk** (b. 3-23-1965; d. 10-29-22)

November 20

**John Newcomb** (b. 6-23-1950; d. 11-20-2022)

December 10

**Shirley Schey** (b. 11-11-1937; d. 12-8-2022)

January 11, 2023

#### Weddings

June 6

**Samuel Robertson and Samantha Hodson**

November 22

**Kevin Kelsey and Micaela Proano**

#### Confirmations

May 15

**Riley Beck**

#### Baptisms

November 6

**Orlando Baca**

#### Transfer out/Removal of Membership

September 28

**Ken and Bonnie Wiley**

#### New Members

April 24

**Ken and Nancy Neely**

**John Newcomb**

**John and Judy Rogers**

**Matthew, Lindsay and Harrison Ross**

**Ormal and Margie Saathoff**

**Kent and JoAnn Schaufelberger**

## President's Annual Report

Greetings Immanuel Lutheran parishioners and thanks so much for the honor to serve as your Church Council President. Please allow me to reflect on some of Immanuel's highlights in 2022.



Although not without some bumps, I think we can say that we've managed to pull ourselves out of pandemic mode in 2022. Not just the church of course but in our working and private lives as well. Most importantly, I believe we've managed through the pandemic with a track record of best practices that sustained Immanuel's ministry while keeping the congregation safe. Thanks to Barb Schmidt and the Coronavirus Task Force for their leadership through the pandemic challenges.

No crisis is without learning, and there are some tools we picked up through COVID that we will keep as a church. These include the option of hybrid or online meetings and new hygiene practices such as at-your-seat communion for those better served by this option. The church continues to work through livestreaming upgrades which will improve our ability to deliver in person and on-line worship options.

As we all know, Immanuel is still in the midst of a Call for a permanent pastor. In God's good time, Immanuel, together with the Synod will get through the process, and I want to thank Lisa Hahle and the Call Committee for their continued focus. Let's also take time to thank Pastor Paul Olsen for his 17 months of service, and Pastor Anne Palma's ongoing service as Interim Pastors, as well as the help of many supply pastors and lay persons through this period.

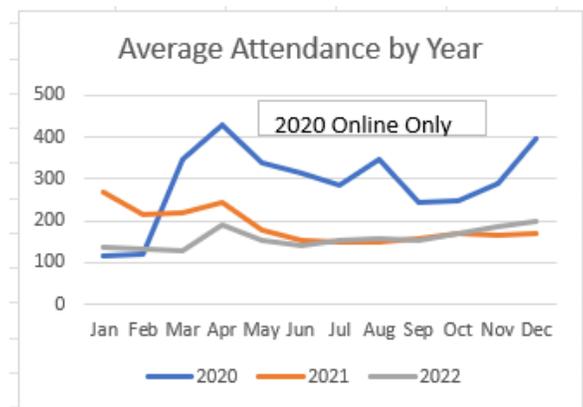
The committees and ministries of the church have worked on multiple projects through the year and on behalf of the Church Council, I would like to thank everyone for their efforts. I have listed a few highlights below, and forgive me for the many that I have missed:

- Led by Pastor Paul and in partnership with the Youth and HR committees, Immanuel has released an updated "Child and At-Risk Adult Safety Policy". The new policy aligns to ELCA recommendations and is effective January 1, 2023. A brief overview of the policy and what we've done for policy roll-out will be provided at the annual meeting.
- The Property Committee has had a busy year with many projects including completion of the fantastic main floor restrooms. Excellent work!
- Siri Christman gave faithful service to Immanuel by sending out birthday and anniversary cards to our members.
- The Youth Committee lead the launching of Messy Church as an alternative ministry to promote youth engagement in the congregation.
- Food Fellowship continued their busy ministry serving a record-breaking 6074 meals in 2023.
- Nancy Upchurch with the support of the staff keeps us well informed with the weekly and monthly newsletters
- Any many more . . .

Thanks once again for the honor to serve as your Council President. A special thanks to my fellow Council Members, Carolyn and the church staff, Pastor Paul and Pastor Anne for accommodating my erratic schedule. I look forward to an exciting year ahead as we continue to grow the ministry of Immanuel Lutheran.

God's blessings to all.

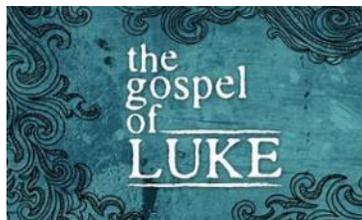
Scott Meikle  
Immanuel Lutheran Church Council President



## Adult Education Committee Annual Report

Adult educational opportunities continued to be limited due to health concerns around meeting in person during part of 2023.

### Tuesday Bible Study



The Tuesday Bible study continued to meet every Tuesday morning from 10:30 – 11:30 am. For part of the year the study took place on Zoom. When it was deemed safe enough, the study moved to in person in Immanuel’s library. It was led by members of the Bible study until mid-September when Pastor Anne began leading the group. The group has been studying the Gospel of Luke, verse by verse, with a focus on the words, times, possible intent of the writer of the gospel, how it can be applied in our times today, and how each member of the group views it for their own lives. The attendance for the study ranged from four to twelve.

You don’t have to be a bible expert to join this group. You just need a curiosity about the Word of God, how people in Jesus’ time heard it, and what it might mean for you today. Come on out and give it a try!

### Zoom Book Study

Jim Grunow continued to lead Immanuel’s weekly Zoom Book Study. This book study will remain being offered online only because some of the participants do not live in the Boise area.

In January and February the group read *The Sum of Us: What Racism Costs Everyone and How We Can Prosper Together* by Heather McGhee. For two weeks in April the group covered *Long Time Coming: Reckoning With Race in America* by Michael Eric Dyson. *Dear White Peacemakers: Dismantling Racism with Grit and Grace* by Oshetta Moore was the June selection. Lastly, *Our Unfinished March: The Violent Past and Imperiled Future of the Vote – A History, A Crisis, A Plan* by Eric Holder with Sam Koppelman was read and discussed in October.

(A personal note from Jim) – “All 4 books we discussed this year were written by black sisters and brothers. There is a reason for choosing these books. All of them, in some way, address the issue of “systemic racism,” a concept that I only relatively recently have begun to understand. I, and I assume many of you reading these words, have had a “white-washed” understanding of American history. That is not our fault—it is what we were taught. These books we have discussed are helping me (and I hope those who have participated in these discussions) to get a more balanced view of our nation’s history and hopefully take some beginning steps, as followers of Jesus, in addressing systemic racism which continues to afflict our country in these present days.”



The offerings for 2023 will be included in the Immanuel newsletter when the dates and titles are determined. Watch for them.

### Lenten Midweek Devotional Study

*A Way Other Than Our Own* by Walter Brueggemann was offered on Zoom as a weekly discussion and devotion during Lent 2022. This was led by Adult Christian Education committee members Kathryn Baerwald, Heidi Gainan, and Barbara Harrison Condon.

There were no Sunday morning Adult Education opportunities in 2023 due to the continued concern about people meeting together in person in an enclosed space due to COVID-19. It is the committee’s hope that more educational opportunities will be offered in 2023 in person.

*Continued on the next page*

*Adult Education Committee continued*

### **Grief Support Groups**

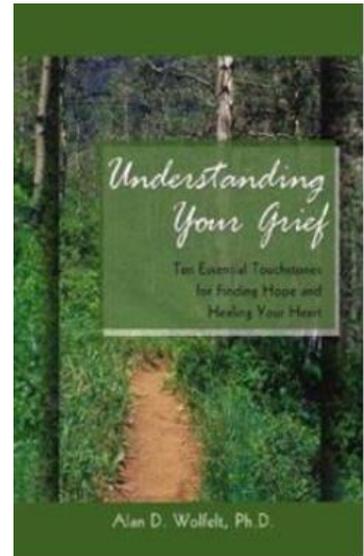
There were no support groups offered via Zoom in 2022. Two or three groups are being organized to begin in January of 2023. These will be led by Barbara Condon and Tami McLaughlin-Husen.

### **Adult Education Committee**

There were no official meetings of the committee held this year. The three current members of the committee met only to plan the Lenten Midweek Devotion and Discussion.

Current members of the committee are Kathryn Baerwald, Barbara Harrison Condon, and Heidi Gainan. If you would like to be a part of this committee to help plan and execute adult education opportunities, please contact Heidi Gainan at hgainan@gmail.com, Kathryn Baerwald at baerwalk@georgetown.edu, or Barbara Condon at barbarajhc@gmail.com.

Respectfully Submitted by  
Barbara Harrison Condon



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## **Audit Committee Annual Report**

An audit of the financial books and records related to Immanuel Evangelical Lutheran Church, Boise, Idaho for the period of January 1, 2021 through December 31, 2021 was performed on June 21, 2022. The auditing committee consisted of Ron Dobson, Joan Lee and Ken Reynolds. Val Hanks, Immanuel's Financial secretary and Lois Bauer, Finance Chairperson, were present for the audit.

A list of objectives was given to the committee to be reviewed. The books and records for 2021 appeared to be accurate with some exceptions that we forwarded to Immanuel's Council. The Council reviewed this report and discussed the recommendations made by the auditors.

The auditors comment the work of Val Hanks and Lois Bauer. They have done an exceptional job of record keeping. Carolyn Korn was thanked by the committee for her assistance in preparing the report.

Respectfully submitted: Joan Lee  
Audit Committee Member

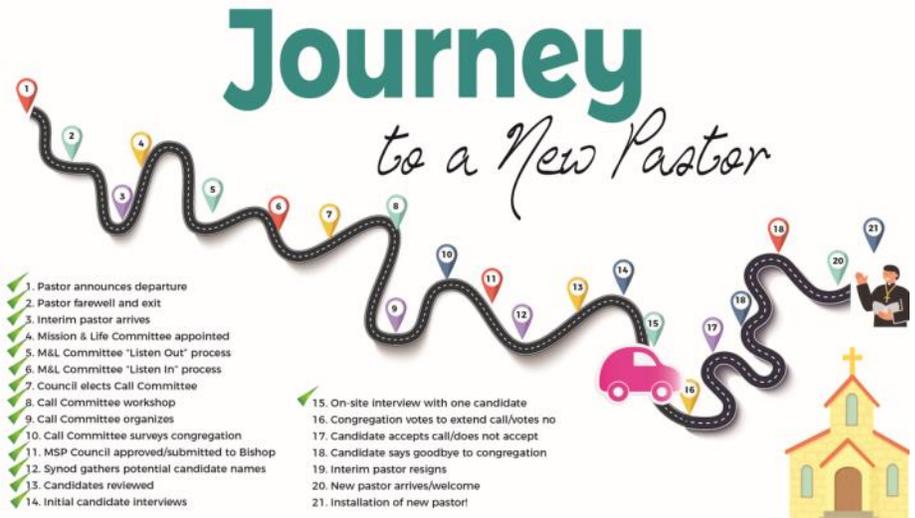


## Call Committee Annual Report .

The Immanuel Call Committee continues its work to prayerfully consider all candidates who are presented to us from the synod. Our Ministry Site Profile was finished and presented to the synod in February of 2022. Since that time, eight candidate names have been presented to the committee. Two candidates were released prior to offering a first interview, two others were offered first interviews, but declined due to personal reasons. We held first interviews with four candidates. Of those four, three moved to second interviews and one was released from our call consideration. One candidate moved to an in-person visit with the congregation in May of 2022.

The Call Committee received our eighth candidate prior to Christmas and conducted the first interview with this candidate on December 28<sup>th</sup> and conducted the second interview on January 5<sup>th</sup>.

Submitted by Lisa Hahle, Chair  
Call Committee



## Children and Youth Ministry Annual Report

### Continued COVID-19 Impact on Youth Ministry

The pandemic continued to be a challenge for most of the year. Though vaccinations were available for all ages, there was still a lot of stress about vaccinating children and gathering in large groups. As the community began to be fatigued by Covid restrictions and children returned to schools, we attempted to have as many in-person events as possible, while maintaining safety protocols and finding alternative ways to connect with those unable to attend. Summer programs were especially impacted by Covid. The 2022 ELCA Youth Gathering was cancelled because of continuing concerns around how to host such a large event safely.

### Child and Youth Faith Formation

#### All Ages

The beginning of 2022 brought with it a new format for communication. Rather than weekly emails, a colorful newsletter is created each month with highlights of upcoming events and important updates.

The arrival of Interim Pastor Anne Palma in September brought a renewed focus and energy around programming and faith formation for families, children, and youth in our congregation.



#### Preschool

Pre-recorded children's messages continue to be a part of our online service as often as possible. Most Children's messages online encourage the children to open their Spark Story Bible and read along, as well as a reflection on the story to help children realize that scripture is still relevant and applicable to their daily lives. It was with great joy that we returned to providing a children's message during our in-person service in September.

Continued on the next page

## Sunday School

Sunday School returned fairly strong in-person at the beginning of the 2021-2022 school year, but several classes went unattended at the beginning of 2022. At that time, we shifted our focus from Sunday School to monthly gatherings to promote fellowship and service. In February, our Sunday School class teamed up with Luther Heights Bible Camp to craft and make over 100 valentines for our guests at our Tuesday night Food Fellowship meal. In March, we gathered at the Camelsback Park for a day of fun on the playground, hiking, and enjoying each other in God's beautiful creation.

## Messy Church

For the 2022-2023 school year, Sunday School was discontinued in favor of a new intergenerational worship service called Messy Church. Messy Church is a different style of worship that includes story telling of scripture and biblical lessons and creative ways to explore our faith through prayer, games, and activities. Each Messy Church session is designed for all ages to enjoy together, is Christ Centered, and based on hospitality (meal), creativity, and celebration. Messy Church kicked off in September along with God's Work Our Hands. While September was especially focused on service, each month we attempt to include at least one service project to benefit Immanuel or the greater community. Some include gifts for Food Fellowship guests, cleaning up church grounds, decorating for Christmas, and making thank-you cards to community workers and volunteers.

Messy Church has been an overwhelming success. In four months we have reached 86 individuals, 47 of those being under the age of 18. Each month we have had an average of 37 guests, nearly half of those being under the age of 18. Numbers don't tell the whole story, though. After our November Messy Church, one of our youngest guests proclaimed, "I want to come back tomorrow!"

## Confirmation

Confirmation continues to be a collaborative effort with several other Treasure Valley ELCA Churches. We meet on the second Sunday of each month at Hope Lutheran during the school year. During September we planned to have a retreat at Luther Heights, however the weekend retreat was shifted to Hope Lutheran, for a day retreat. Our January and April meetings shift to Saturday, when we host day retreats, each church getting a turn to host. 9 of our youth are enrolled in confirmation for the 2022-2023 School year.

## Jr High and High School Fellowship

In July, Marcia and Joe Bleymaier hosted a pool party in their home for our Treasure Valley ELCA Cluster high school youth. We anticipated about 20 people to attend, but 32 youth and 11 adults were in attendance. We provided hot dogs, chips, and snacks to those in attendance, as well as organized a team of youth to plan other high school events for the cluster.

In December, Hope Lutheran hosted a high school cluster Christmas party. Youth from all of the congregations attended, and enjoyed fellowship, team building, and pizza.



*Continued on the next page*

## **Special Events and Projects**

**Extravaganza 2022-** In February, Mary travelled to the Extravaganza in Minneapolis. The original intent was to prepare for the ELCA Youth Gathering in Minneapolis during the summer of 2022. Even though the Gathering was cancelled, the Extravaganza went on as planned. Mary attended courses on the Essentials of Lutheran Theology, and Collaborative Ministry. She also attended classes to learn how to use spiritual practices to prevent burnout, learned about how to help children and families build lifelong faith, attended many meaningful worship services, and got to meet other children and youth leaders working in the ELCA church across the country.



### **Easter**

500 candy and toy pre-stuffed eggs were purchased this year, and then hidden in the courtyard during the early service. It was well received by many of our visitors. One family remarked that her children were worried they wouldn't get to participate in an egg hunt while visiting family, and were pleasantly surprised to find one was part of our Easter morning festivities.

### **First Time Camper Blessing**

In 2022, we had 10 children and youth associated with Immanuel go to camp for the first time. We had a wonderful volunteer make blankets that fold into pillows for each of those campers. The blankets were presented to the campers during worship in June, before the first week of camp. Mary delivered blankets and prayed with all those who were unable to attend the in-person service.

### **Youth Mission Trips**

We have a three year mission cycle at Immanuel – We have a “Give Out” year – where we reach out and serve communities outside of the church, a “Give Back” year, where we serve a community or ministry that is important to our youth, and the third year is a “Fill Up” year – or a year in which the focus is on inspiring and refreshing our youth so that they can go out into the world, ready to love others as God has called us to. This trip was postponed from 2021 to 2022 due to the pandemic. In January, the leadership of the ELCA Youth Gathering made the decision to cancel the gathering due to complications of safely hosting thousands of students during a pandemic. Our team quickly pivoted, communicating with the leadership from other congregations to offer alternatives to the gathering.

Our youth voted to spend their time learning about “God’s Boundless Love,” the theme for the 2022 Gathering, with Luther Heights Bible Camp. One other Treasure Valley Congregation, as well as congregations from Washington and Montana participated in the Luther Heights alternative week.

As part of the alternative gathering, Mary worked with Luther heights to coordinate a day trip to Craters of the Moon National Park. Youth got a chance to see new life where it should not be possible and learn that God’s love reaches beyond all boundaries. The group ended that day with a campout on the shores of Lake Alturas. Thanks to generous donations, four youth associated with Immanuel Lutheran were able to attend at no cost to their families.

### **Santa Lucia**

The 2022 Santa Lucia procession was recorded during our in-person worship service on December 11. This was a shift from years past when we pre-recorded and held the procession in person. This year, with the return of a more normal procession, and as we began the transition towards livestream we did not pre-record. However, the recording was published online for those who missed it. In 2021 it was recommended that we shift to LED Candles. We continued with that recommendation this year and included an exception for high school seniors who could wear real candles. Seven children and youth participated this year.

*Continued on the next page*



### **Christmas Eve-**

The 4:30 service was planned with families and children in mind. The service included an extended children's time and interactive retelling of the story of the birth of Jesus in place of the traditional Gospel reading. During the extended Children's message, children were presented with a gift of a jingle bell instrument that the children could ring every time they heard a specific word (presents) during the sermon. Children, youth, and young adult volunteers participated as musicians, ushers, a youth bell choir, and acolytes.

### **Partnership with Luther Heights**

We know that children and youth that attend camps like Luther Heights Bible Camp (LHBC) are more likely to maintain faith into adulthood. Knowing this, we worked hard to ensure that all who wanted to attend camp could – regardless of finances or ability to provide transportation to/from camp. 15 of our children and youth were able to attend, many of those using scholarship funds, and funds donated for the alternative youth gathering.

We also communicated the needs of LHBC to our congregation. The pandemic and economy continue to impact LHBC, especially with regard to staffing. Several of our congregation members volunteered time and service at camp this summer to ensure that camp continues to be a place where children and youth can experience the boundless love of God. Two of our youth were employed at Luther Heights. We always encourage three delegates to attend their annual meeting, this year two of our three delegates were young adults.

### **Mailings and Devotionals-**

As in years past, we offered two age-appropriate Lent activity calendars. We also purchased several copies of *Faithful Families for Lent, Easter and Resurrection* to give out to families. The book inspired Mary to send home a "Holy Week at Home" sheet with scripture, simple activities to do at home, reflection and prayers for Maundy Thursday, Good Friday, and Easter. The hope is that the calendars and books will assist parents in providing opportunities for families to observe the church season in their homes, forming memories and reinforcing that faith practices aren't only for inside the walls of the church.

This winter, the Illustrated Ministries Advent Devotional was emailed to all families each week, as well as printed for those who aren't on the list, and provided for those who attend the Tuesday night Food Fellowship gathering.

### **Child and Youth Safety Policy**

The safety of our children, youth and vulnerable adults is of paramount importance to our congregation. Interim Pastor Paul Olsen and Council approved a new Child and Youth Safety Policy that is effective 1/1/2023. This policy is a way for us to ensure we are following best practices to protect not only our children and youth, but also our volunteers who serve in the youth ministry. Training was offered for all those who had a history of interest in working with our children and youth.

### **Hopes for 2023...**

Our sincere wishes for 2023 are to continue to build and strengthen relationships with families and children in our community, encouraging children, youth, and families to be active and engaged in the entire work of the church. We also hope that as pandemic concerns ease, we will be able to revisit some of the ministry goals that were set aside during the pandemic – including high school fellowship and bible study, a tutoring program in conjunction with our Tuesday night Food Fellowship dinners, and a young adult dinner church with Luther Heights Bible Camp. We will also begin fundraising for the 2024 ELCA Youth Gathering in New Orleans.

Respectfully submitted by Mary Riedl  
Children and Youth Leader

## Endowment Committee Annual Report



The Endowment Committee members are: Renée Bergquist, Lynn Clark (Council Liaison), Amy Dockter, Jerry Healy (Secretary/Treasurer), Karen Martz (Vice Chair), Ken Reynolds (Chair), and Don Stensaas (Recognition Coordinator).

As announced at the annual meeting in January, this was the third year of grants awarded by the Mission Endowment Fund to further mission and outreach at Immanuel as well as locally, across the nation and around the globe. On behalf of the contributors to the fund, \$600.00 in 2022 grants were awarded to:

- Lutheran Community Services Northwest in Boise for their program “Safe Families for Children”. The program cares for children whose parents are struggling by recruiting and overseeing a network of unpaid “Host Families” with whom parents can voluntarily place children in times of need--\$150.
- Lutheran Immigration and Refugee Service (LIRS) Afghan Resettlement Program. LIRS is providing therapeutic care and mental health services to the refugees. LIRS also recruits, trains and supports foster families to care for unaccompanied Afghan refugee children--\$150.
- Lutheran Disaster Response – Haiti Crisis. In August 2021, a 7.2 magnitude earthquake struck southwest Haiti. At least 26,000 homes were damaged or destroyed. Lutheran Disaster Response is collaborating with partner organizations in the communities to meet relief needs, including food, nonfood items and temporary shelter--\$150.
- Immanuel’s new “Messy Church” initiative which provides a multi-generation opportunity to collaborate on service projects. The program provides an interactive experience, especially for children and families who have a hard time sitting quietly through a traditional worship service--\$150.

The Endowment Committee met every month. Significant accomplishments were:

- Held the first educational reception on legacy gifting in November. The entire congregation was invited to attend. Additional receptions will be scheduled in 2023.
- Finalized the Youth Endowment Fund brochure in April.
- Updated the ILC Windfall Policy to include the Youth Endowment Fund. The Church Council approved this policy in April.
- Updated the endowment funds display board quarterly with new information and a graph that tracks the balances of the Youth Fund and the Mission Fund.
- Increased awareness of the Endowment Funds with periodic updates in the Sunday bulletin and *Immanuel Weekly* on subjects like retirement planning ideas and legacy gifting.
- Updated the ILC website to include the Youth Endowment Fund
- Sent each donor to one of the Endowment Funds a Thanksgiving card showing gratitude and appreciation for their gifts.
- Hosted the hospitality time following the worship service on July 10th.
- Hosted the “Messy Church” brunch on October 2nd.
- As a result of the 2021 audit of Church records conducted in May, 2022, prepared a resolution for the Council to revise the Constitution to add the Youth Endowment Fund. This item is awaiting action in conjunction with the next update to the Immanuel Constitution and Bylaws.

*Continued on the next page*

*Endowment Committee Annual Report continued*

The Endowment Funds “Partners Program” recognizes those donors who have generously supported the funds with a contribution. Until the total contributions in a fund reaches \$50,000, those who make a current gift or inform the church that they have made a planned, estate gift to the Endowment Funds have the opportunity to be identified as “Founders.” Currently, contributions to the Youth Endowment Fund total \$11,200 and contributions to the Mission Endowment Fund total \$42,486.

Youth Endowment Fund Partners

- \* Vern and Ardyce Arp – Founders
- \* Dick and Roberta Chilcote - Founders
- \* Anonymous Donors – Founders

Mission Endowment Fund Partners

- \* Lyle and Barbara Sall – Original Gift - Founders
- \* Vern and Ardyce Arp - Founders
- \* Renée and Brad Bergquist - Founders
- \* Gretchen Bingea and Will Campbell – Founders
- \* Amy and Doug Dockter – Founders
- \* Les and Jan Gieselman – Founders
- \* Margo and Jeremiah Healy – Founders
- \* Linnea Lovlien – Founder
- \* Karen and Glenn Martz - Founders
- \* Holly and Ken Reynolds – Founders
- \* Don and Jo Stensaas – Founders
- \* Anonymous Donors - Founders



The Legacy Partners program recognizes these thoughtful donors who have chosen to benefit the Endowment Funds through their charitable estate gifts. These individuals have created a lasting legacy of generosity which will ensure that the work of the church continues forever.

Mission Endowment Fund Legacy Partners

- Holly and Ken Reynolds - Founders
- Anonymous Donors - Founders

The Committee used the grant process to select 2023 Mission Endowment Fund award recipients. Those grants, which will be increased to total \$1,000, will be announced at the Annual Congregational Meeting in January, 2023.

The balance of the Mission Endowment Fund on 1/1/2022 was \$41,073.18.

During 2022, gifts were received in the amount of \$10,000.00.

The balance of the Mission Endowment Fund on 12/31/2022 was \$43,001.71.

Following the distribution policy, the total amount of grants awarded in 2024 will again be \$1,000.

The balance of the Youth Endowment Fund on 1/1/2022 was \$13,444.73.

During 2022, gifts were received in the amount of \$700.00.

The balance of the Youth Endowment Fund on 12/31/2022 was \$11,781.94.

No grants from the Youth Endowment Fund were made in 2022. The distribution policy of the Youth Endowment Fund provides that unused grant amounts can be carried forward for up to three years, providing better support for youth needs in those years with significant expenses. As of 12/31/2022, \$500 is being carried forward into 2023. That brings the total allocated funds available for the youth in 2023 to \$750.

Respectfully submitted: Ken Reynolds, Chair

## Finance Committee Annual Report

A year of TRUST for Immanuel – January 2022 to December 2022

Immanuel's Finance Committee, other Committees, and Members have truly trusted God in 2022. We all promised at the Congregational Meeting that we would watch the spending and keep members informed of changes in our financial situation. All members of the staff, committees, and congregation have paid attention to the need to tighten the General Fund budget. In some cases, it has been difficult to adjust to the changes that occurred, such as the changes in ministry staff and recruiting a new minister. God has provided for us during changes in direction.

Just as important, are the consistent efforts of every Immanuel committee in searching out best buys of services and products for all their assignments need. We have learned to be patient, and always assured that God will guide us. You also know that our efforts must continue in the search for a new minister. Patience of all members and careful oversight by the Call Committee is important to the recruitment of a new pastor. The Finance Committee is doing its part by creating and monitoring potential budgets when needed. We are taking the information available to us and trusting the Lord to provide as He has been doing to this date.

You may recall the concerns over our aging facilities and how repairs could be achieved. Our Property Committee, especially its chair, Les Gieselman has provided expertise and many hours of personal time and with many other volunteers others, to complete the most necessary work. Many of the repairs were completed because of the wise use of the Fixed Asset Reserve Fund and the "critical repairs fund" set aside funds that were created 2 years ago. Those funds allowed Immanuel to address some of our issues. (Please read the Property Committee Report.)

Members of the congregation have been especially helpful by participating in giving to Designated Funds. To highlight several of the projects: upgrade of the main floor restrooms to be ADA compliant, library remodel, new closet for maintenance, pastoral office upgrade, repairing speaker in Immanuel Sanctuary, and the especially important communication "Wi-Fi" upgrade throughout our facilities. This happened because members saw the need and contributed, but did not reduce their giving to the General Fund, which provides for all our services within the mission of Immanuel. Of course, these are not the only fixes completed; read the reports throughout the Annual Report. Many other fixes to make our space usable for all, need to be completed in God's time.

The Congregational Council assigns a committee to audit the actions of Immanuel, especially financial procedures and activities that could be improved in all committees. This activity provides oversight to protect you and us. During the process, we learn what changes should be made in our procedures and throughout the whole church. The Audit for 2021 has been completed and Finance Committee has provided information on our actions to meet the items.

The Finance Committee works to assure all funds given and used, are carefully tracked and safely invested until used. Immanuel's Finance Committee is composed of Jerry Healy (Secretary), Richard Keplinger, Lynn Clark, Don Stensaas (Council Treasurer), Val Hanks (Financial Secretary), and Lois Bauer (Chair). Meetings are about two hours monthly. New members on the Finance Committee will learn how our church provides for its missions and services; please consider asking to join us.

Immanuel is once again entering 2023 with uncertainty; we are fortunate that we do so in a financial position that is relatively optimistic due to your steadfast giving and God's gifts.

Most important, Immanuel is looking forward with God as our guide and TRUSTING Him to be with us, while being shepherded by Pastor Palma in 2023 until we welcome a new Minister.

Submitted by Lois Bauer , Chair  
Finance Committee

## Food Fellowship Annual Report



Food insecurity continues to be a major concern across the United States and in Idaho. At the end of 2022 inflation is 7.1% and rents increased 19.8% from 3<sup>rd</sup> quarter 2021 to 3<sup>rd</sup> quarter 2022. Per Feeding America 8.4% (9,270) children and 7.8% (36,850) people in Ada County are food insecure.

The Food Fellowship (FF) Ministry has continued serving nutritious meals non-stop every Tuesday throughout 2022. We pivoted our serving style multiple times based on CDC risk assessment for COVID. As of the end of 2022, we are able to offer in person dining for all that need a place to eat, and to-go meals for those that have a home but are food insecure.

We have a wonderful variety of volunteers that participate along with weekly sign-up volunteers. With assistance from Volunteer.org and our iVolunteer.org sign up website, we have about 50/50 split of congregation members to community members that help each week. The active volunteers are ever changing, and new volunteers are welcome and needed!

We continue to receive the main meal and sides twice a month from Texas Roadhouse and once a month from Mark Anderson, Chef and Co-owner of Oak Barrel of Eagle. Starbucks provides pastries and sandwiches each week from two of their local stores. The Food Bank provides most of the protein that we prepare along with other items intermittently such as milk, yogurt, and shelf stable items. We ask volunteers each week to bake or buy dessert. Our guests so appreciate homemade goodies.

December 20<sup>th</sup> was our holiday themed dinner. We served 170 meals either in person or to-go that evening. With generous contributions from the congregation and community, we exceeded the goal of \$2,500 and provided gifts of \$25 each to 110 guests. Our guests were truly touched by the generosity of ILC.

From a financial perspective, FF Ministry started the year with \$3,199.71 in the designated fund account and received an additional \$1,448.60 from the ELCA matching grant and private donations. This allowed us to end the year without spending anything from the ILC 2022 budget with total expenses of \$8,140.56. As of December 2022, we have applied for multiple grants, but none have been awarded yet for 2023 and thus we will most likely revert to depending on the regular Immanuel budget.

The FF Ministry was able to provide 6074 total meals in 2022. 3055 in person meals were served with an additional 3019 delivered to others in need. This breaks down to meals for 157 children, 3519 age 18-60, 2214 over 60, and 397 to Interfaith Sanctuary.

We are so blessed to have this ministry. While the program addresses physical hunger, it also feeds the emotional hunger of our guests to be seen and accepted as they are, while feeding the souls of our volunteers through service and kindness to others.

Submitted by: Barbara Schmidt  
Food Fellowship Ministry Chair

## Governing Documents Task Force Annual Report

The Governing Documents Task Force members include Nancy Upchurch (Chair), Dick Chilcote, Barbara Condon, and Jan Gieselman.

The amended Constitution/Bylaws/Continuing Resolutions for Immanuel Lutheran Church was ratified by a vote of the congregation at the Annual Congregational Meeting on January 30, 2022. The ratified governing documents were sent by the Congregation Secretary to the NWIM Synod.

As part of the new governing documents, each committee was asked to submit policies and procedures for their committee as indicated in the Constitution. All policies and procedures were completed except for Social Ministry which is in progress. Policies and Procedures will be reviewed every three years and that process has already started.

Respectfully Submitted,  
Nancy Upchurch, Governing Documents Task Force Chair

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## Human Resources Committee Annual Report

The Human Resources Committee members include Dick Chilcote, Doug Dockter, Mike Schmidt, Don Stensaas, Andrew White and Nancy Upchurch. In addition, Pastor Olsen served on the committee part of the year, and Pastor Palma currently serves on the committee.

The following is a summary of the activities and actions taken by the committee or Church Council on Human Resource issues:

**Vacant Choir Director Position.** The job description was updated and approved by the Worship & Music committee. Recruitment started in October, but no candidates applied. The recruitment was suspended during the Advent/Christmas season and will start again in January.

**Vacant Worship Technician Position.** We were unsuccessful in recruiting for this position. The church is putting together a team of volunteers to take on the duties.

**Staff Job Descriptions.** Staff completed questionnaires about their job tasks. Updated descriptions have been completed for the Communications Coordinator (formerly titled Administrative Assistant) and Children and Youth Ministry Leader.. The others are in progress.

**Staffing Budget.** On November 1, 2022, a budget for 2023 reflecting proposed staff increases was submitted to the Finance Committee for their consideration before finalizing with the Church Council. The HR Committee believes that the staff of Immanuel is our greatest asset and encouraged an increase for all staff that reflects at least the inflation rate. Additionally, an increase in hours for the Communications Coordinator and Children and Youth Ministry Leader was recommended.

**Personnel Policies and Procedures.** As requested by the Audit Committee, all Personnel Policies were reviewed. Several changes were sent to the Church Council for their approval.

Respectfully submitted, Nancy Upchurch, Chair  
Human Resources Committee

## Lower Level Task Force Annual Report

The Immanuel Church Council created the Lower Level of Immanuel Task Force in May, 2019, charging them to:

1. Conduct a comprehensive review of the present décor, function, and use of the entire lower level of Immanuel.
2. Prepare an assessment of potential future décor, function, and use of the space.
3. Prepare a formal proposal to achieve those objectives and present to Council.

Although the Task Force disbanded in December, 2021, a few remaining tasks were budgeted for and completed in 2022, by Immanuel Administrative staff, Property Committee, and volunteers. These included the:

1. Purchase and installation of a consistent room numbering system for the entire lower level of Immanuel.
2. Cleaning, painting, and installation of new floorboard molding in the Music/Choir room. In addition, the volumes of printed music material were sorted, numbered, organized and put into appropriate storage. A digital record was created, to expedite ongoing searches for music in Immanuel's collection.

Final goals for the Lower Level (to be completed by Immanuel Administrative staff, Property Committee, and volunteers) include the:

1. Design, purchase, and installation of directional signs at the foot of both stairways leading to the Lower Level.
2. Sorting, organization, and appropriate storage of Immanuel's archival material to ensure preservation.

In God's Service,

Jan Gieselman

LL Task Force Chairperson



## Memorial Committee Annual Report

We said goodbye to six of our brothers and sisters in Christ. Bob Beisly (d. 3-29-22) in March, Gail Jacobs (d. 8-24-22) in September, Deanne Kochaver (d. 11-1-20) in October 2022, Victor Jorcyk (d. 10-29-22) and John Newcomb (d. 11-20-22) in November, Shirley Schey (d. 12-8-22) in December. The family and friends of Gail Jacobs and John Newcomb remembered this brother and sister in Christ through gifts to the Memorial Fund. Immanuel received \$176 in undesignated memorials.

In 2022, memorial funds were used to purchase twelve (12) Sanctuary Chairs with Arms. Also, memorial funds partially funded the purchase of the fabric used on our Sanctuary Chairs for future repairs and additional chairs.

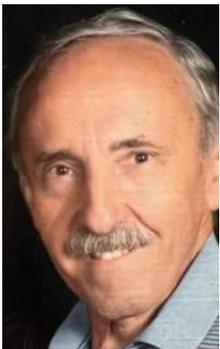
As of December 31, 2022, the Memorial Fund balances are as follows: Immanuel Stained Glass Window: \$2,433; Organ Fund: \$8,123.73; Property: \$924.69; and Undesignated: \$1,014.33.

The Memorial Committee exists to help determine uses for memorial gifts. They are charged with the responsibility of tracking donors, donations, notifying family members of donations, and assisting with decisions for the best use of designated and non-designated funds. The Memorial Committee members are Lynnette Chandler, Val Hanks, Sharon Mitchell, Marilyn Summers, and Don Stensaas (Council Liaison).

We are looking for new people to join Immanuel's Memorial Committee because some of our committee members would like to retire. If you are interested in becoming a part of this wonderful committee, please contact the church office. The committee would be pleased to welcome you as a member.

Respectfully submitted,

Val Hanks, Chair  
Memorial Committee



Immanuel Year in Review



# Immanuel Year in Review



## New Americans Ministry Team Annual Report



The New American Ministry Team at Immanuel Lutheran Church was established in February of 2019 after former ILC Pastor Gretchen Bingea requested a group of church members meet with her to discuss bringing a refugee family of seven into membership at Immanuel Lutheran Church. This was the Betoubam family, who had requested to join Immanuel Lutheran Church.

Ever since the Betoubam family arrived at ILC, the New American Ministry (NAM) has communicated with the family and checked in with them on a regular basis. The ILC congregation has contributed financially to the New

American Fund through designated offerings and online donations, also donating food, clothing, and home goods as needed. Four family members are working full time. One daughter attends the College of Western Idaho, two daughters attend Timberline HS (one a senior and one a sophomore) and a son attends Les Boise Junior High. They are all doing well. One of the daughters received her driver's license this year. Bruce and Janet Oliver generously donated a car to her and the future women drivers of the family. A huge thank you to the Olivers!

Last summer, the oldest Betoubam son returned to Africa in March to visit his sister and family for six weeks. While he was there, he married a woman he has been communicating with for a long time. Since returning to his job in Boise, he has been going through the channels to bring her here. A large concern for the family is with their oldest daughter and family who still live in Cameroon. She was unable to come with her family to Boise as she lived in another area and her paperwork was not available at the time of their departure. She is trying to complete the requirements for what is necessary to bring her family to Boise.

A big thank you to Ken and Nancy Neely for their assistance in getting free dancing lessons at TRICA for a 5-year-old girl. She and her family recently arrived in Boise from the Ukraine.

NAM meets several times a year and is looking forward to continuing to encourage and to provide valuable information to our current refugee family of eight and to other refugees in the community in 2023. We are delighted to have the Betoubams in our ILC family!

The ILC NAM Designated Fund provided the family with Thanksgiving and Christmas gift cards. When needed the family's requests are placed in the ILC Weekly Newsletter and a few members have been very faithful in donating. The Betoubam family is very appreciative and thankful to be a part of Immanuel Lutheran Church and they wish everyone a Happy New Year!

Currently, there are eight NAM Ministry members plus one Council liaison. The NAM Designated Fund balance as of December 31st, 2022, is \$312.91.

Respectfully submitted, Jo Stensaas  
New American Ministry

The New American Ministry Team: Ken and Nancy Neely Co-Chairs, Janet Oliver, Katie Tibbitts, Ashley Wingert, Matt and Lindsay Ross, Jo Stensaas, Lynn Clark: Council Liaison.

## Prayer Ministry Annual Report



"So therefore I tell you, whatever you ask in prayer, believe that you have received it, and it will be yours." Mark 11:24

With a turnover of interim pastors, it has been a quieter year for the 24 caring and supportive members of the prayer chain. We have had approximately 30 requests for prayers. We can be contacted through our communication site: [prayers@ilcboise.org](mailto:prayers@ilcboise.org).

The requests were updated, reorganized and sent out to all of our prayer chain members semi-annually – in June and in December.

New members are always welcome and encouraged.

Submitted by Holly Reynolds, Coordinator  
Prayer Chain

## Property Committee Annual Report

This was another busy year for the Property Committee. Thank you, Immanuel staff Carolyn Korn and Matt Christman, and volunteers Jim Giese, Jan Gieselman, Mike Schmidt and others, for all the work you have done on Immanuel's property this year. Here is a summary of the significant work completed during the year:

1. EEG Electrical and Veterans Plumbing completed a variety of repairs and upgrades in Augustana, Immanuel and Linden House.
2. West Tech Boiler Works completed annual boiler maintenance & minor repairs of the Immanuel and Linden House boilers.
3. ABC Pumping completed semiannual pumping of the floor drain grease trap in the Immanuel lower-level kitchen.
4. Northwest Elevator & Contracting completed quarterly inspections and maintenance of the Immanuel elevator. They also repaired the failed elevator following an Idaho Power Company transformer failure in mid-August.
5. Repaired the kitchen Corian countertop, radiator shrouds, and walls in the Fellowship Hall and adjoining hallways.
6. Completed substantial repairs and upgrades to the Immanuel pipe organ. Additional work remains to be done and is planned for early 2023.
7. Uninstalled, repaired & reinstalled the failed Immanuel left front wall-mounted loudspeaker. Supply chain problems significantly delayed this repair.
8. Scott Hedrick Construction completed renovation of the Immanuel Library, Pastor's Office and the main floor ADA-compliant men's and women's restrooms. This project was long overdue and will be appreciated by all for many years.
9. Installed room numbers outside all rooms, signs on selected doors, and directory signs in selected areas of the Immanuel lower level.
10. Installed signs on entrance doors to the Library and Thomas Chapel, and directory signs at the top of the stairwell leading down from the Immanuel office area to the lower level.
11. Installed a safety cover on power cables running along the floor from the Immanuel organ console to the south wall of the sanctuary.
12. Renovated the Choir/Music Room in the Immanuel lower level. Printed music was sorted, catalogued, and safely re-stored.

*Continued on the next page*

13. Completed a variety door, hinge, and lockset repairs.
14. Donated, recycled, or discarded a variety of surplus & obsolete equipment and fixtures.
15. Timberline Tree Service trimmed all trees on the Immanuel property.
16. Livestreaming Worship & Technology Upgrade Project:
  - completed installation of cabling and Wi-Fi devices throughout Augustana and Immanuel;
  - converted the Peak fire alarm system from an analog system to a cellular system;
  - installed a new VOIP telephone system and removed the decommissioned analog system;
  - installed new networking hardware & software, including a secure network firewall, surge protection, and battery backup;
  - installed video cameras, audiovisual control equipment, surge protection, and battery backup for livestreaming worship. The livestreaming control station is located in the northwest corner of the Immanuel choir loft;
  - Thank you, Greg Saathoff, for coordinating and helping complete this complex project;
  - Technology Team training began in December 2022 and will continue as needed.
  - Successful livestreaming practice sessions must be completed before livestreaming worship services begins.
17. Seasonal plantings were placed in the courtyard flowerpots and various planting areas throughout the year.  
Thank you, Jan Gieselman.
18. Completed Spring Cleanup (April) and Fall Cleanup (November) of the Immanuel grounds. Thank you, volunteers.
19. Installed new parking signs in the Immanuel back alley.
20. Installed a new vanity mirror on the wall adjacent to the east entrance of the Immanuel lower-level kitchen.
21. SHIP's Linden House annual lease was updated, and the monthly rent increased from \$450/month to \$500/month, based on utility rate increases. The last rent adjustment was a \$50/month increase in 2020.
22. Fertilized the lawn and sprayed crabgrass. Thank you, Mike Schmidt and Brad Bergquist.
23. Sense Systems sprayed the Immanuel courtyard trees and the paper birch tree along Fort Street for aphids.
24. TMC Masonry completed repair of the damaged Immanuel back-alley east stairwell concrete wall and the Augustana brick chimney.
25. Installed a new wall clock in the Nursery Room in the Immanuel lower level.
26. Adams Painting painted/stained the Immanuel main floor entrances (and trim), and selected problem areas. The back entrance door (and trim) will be repainted after the door hardware is replaced. Supply chain problems have significantly delayed this repair.
27. A-1 Lawn Sprinkling completed multiple sprinkler repairs and replaced the vandalized and stolen outdoor sprinkler controller; Boise Police were notified.
28. Completed multiple repairs and upgrades in the Augustana lower-level office area (Luther Heights Office) and adjoining restroom.
29. Replaced a stolen gas-powered string trimmer with a new battery-powered string trimmer and reported the theft to Boise Police.
30. Boise Gutter replaced all gutters and downspouts on Linden House, matching those on Augustana Chapel.
31. Installed a wooden 'bumper' to prevent the trash and recycling bins from damaging the adjacent building when Republic Waste Services moves these bins during the weekly pickup service.
32. Repaired & lubricated the failed Immanuel wastewater lift pump 'clutch' bearing.
33. Repaired the Immanuel Breakroom ceiling following removal of the decommissioned roof-mounted HVAC air supply duct.
34. Idaho Power Company consulted on Immanuel's electrical power quality and provided recommendations to protect against future power surges, which may damage equipment (such as the elevator).
35. Peak Fire Alarm technician identified the cause of recurrent false alarms and completed the necessary repair.

*Continued on the next page*

*Property Committee Annual Report continued.*

36. Replaced the damaged Immanuel Library A/C condensate line set cover. Thank you, Jim Giese.
37. Jill Giese donated her expertise and materials to test for lead-based paint in the Immanuel-Augustana tunnel. All tests were negative thus allowing future repair & repainting of the tunnel area. Thank you, Jill.
38. Twelve upholstered church chairs (with arms) are on order from Hertz Furniture; delivery is expected by February 2023. These chairs will be similar to the existing sanctuary upholstered chairs (without arms).
39. Repaired two failed sections of wooden handrailing along the stairs leading down from the Immanuel choir loft.
40. Adjusted furnace ductwork to provide more heat in the Augustana lower level (Luther Heights Office area). Thank you, Jim Giese and Chris Lewis (Hobson Fabricating-HVAC), for donating their time and expertise.
41. Mohawk Industries accepted responsibility for our warranty claim to completely replace carpet tiles in the Immanuel narthex, stairs to the choir loft and landing, stairs to the lower-level elevator lobby and adjoining hallway leading to the restrooms and Fellowship Hall, the Conference Room, and three storerooms. Carpet tiles failed to properly bond to the floor adhesive resulting in multiple misaligned seams which are unsightly and a potential trip hazard. This project is expected to be completed in early 2023.
42. Replaced the failed black plastic wrap around the Immanuel courtyard fountain with a new custom fountain cover.
43. A formal estimate for upgrading the Immanuel sound system has been received. The Livestreaming Worship Task Force will meet with the vendor to review options and then vote on accepting the proposal. Memorial and donated funds will pay for this project which is planned for 2023.

Respectfully submitted: Les Gieselman, Chair  
Property Committee



## Quilting and Comfort Ministry Annual Report

With the help of our many dedicated volunteers, we worked throughout the year towards our mission of providing comfort to those in need. We completed and shipped 96 quilts to the Lutheran World Relief agency who delivers them around the world,

Many volunteers continue to cut quilt squares and sew quilt tops from home. With the easing of restrictions, our quilt team came to their newly remodeled room and assembled the quilts. The families that participated in Messy Church in October even participated in tying quilts!

The quilts were blessed on Quilt Sunday in October.

In addition to our 96 quilts that were shipped, 2 were given to our high school graduates. Baby blankets were also given to our newborns, and beautiful prayer shawls and lap quilts were provided by our team for those in need.

We continue to tie quilts downstairs in the quilting room on Thursday mornings @ 10 a.m. No prior experience is needed as the quilters will be happy to help you learn. Come join us!

A **BIG THANK YOU** to all our quilt helpers this year.

“ Thanks to Matt Chrisman who moved all the quilt’s upstairs so they could be displayed and blessed

“ To Ormal Saathoff and Les Gieselman for their help in transporting the quilts for shipping

“ To our congregation who donated sheets, material, and prayers!



Respectfully submitted by Pat Phelps, member  
Quilt and Comfort Ministry



## Social Ministry Committee Annual Report

This is Immanuel's outreach committee. What a wonderful year for Social Ministry. After a two-year hiatus due to COVID, we were able to finally restart our in-person activities!

Our first meeting was held on September 25. This meeting discussed the planned events and activities that Social Ministry is responsible for. The turnout for this meeting was most encouraging. We also had folks who did not attend but were interested in working on the upcoming events. Lynnette Chandler, Matt Christman, Siri Christman, Richard Keplinger, Ken Neely, Nancy Neely, Pat Phelps, Annabelle Riedl, James Riedl, Mary Riedl, Katie Tibbitts, Kristi Toolson, Nancy Upchurch, Raelene Viste, and Bruce Wingate either attended or helped at an event. If I missed anyone, I apologize.

We always call Autumn the "Busy Season" for Social Ministry because most events happen during that time.

We began with the **Quilt Blessing Sunday** on October 23<sup>rd</sup>. Pat Phelps headed up the team that put the quilts that were made throughout the year on the backs of the chairs in the sanctuary. These quilts were blessed during the service and then, with everyone's help, packed up to begin their journey to Africa.

Our next event was **Oktoberfest**. I think we can all agree that this was a success. 70 people (including volunteers) attended. It felt good to have folks come together to break bread, socialize and support a worthy cause. The brats, sauerkraut, potatoes and carrots did not disappoint! And thanks to all those who brought the delicious desserts that were enjoyed by all. This year the recipient of the free will donations was City Light Home for Women and Children. We were able to gift them \$505.

The **Thanksgiving Food Box** project was back in full swing! The St. Vincent de Paul Society headed up the project as they do every year. Immanuel joins other churches and organizations in this wonderful project. Those who wished to shop, as in years past, were able to and those who wished to donate to have a dinner box created for them were also able to. The dinner boxes were assembled at the Expo by volunteers who wore masks and socially distanced. There were over 2,500 food boxes/turkeys/potatoes that served nearly 12,000 adults and children in our community. There were more than 600 project volunteers. The Immanuel community shopped for and gave 22 meals that went to Expo Idaho for distribution. In addition, this year Immanuel donated \$1,685.04!

**The African Team Ministries** sent us crafts made in Africa to be sold at Immanuel on November 13<sup>th</sup> and 20<sup>th</sup>. They are a Christian Ministry working as an intermediary between mostly East African and American churches. These sales are life changing for our East African friends helping with education and other programs. Thanks to your purchases, we were able to send \$223 to help with these causes.

The **Prescription Program** was not very active in 2022. \$34.46 was paid out in prescription costs directly to Albertson's pharmacy to cover non-narcotic prescriptions for the needy in our community. We continue to try to let those in need know that this program is available to them. We are hope that this year we will be able to help more folks in need. A small subcommittee is looking into ways to get the word out about this program.

If you are interest in helping in 2023, please let us know. You can help in any way that works best for you.

The committee will be letting the congregation know about upcoming events through the Inside Immanuel Weekly and the Monthly Messenger. We look forward to your participation and we know that you are looking forward to participating!

Respectfully submitted,  
Val Hanks, Chairperson



## Stewardship Committee Annual Report



Committee members include Kathryn Baerwald, Carolyn Korn, Barbara Schmidt, Pastor Paul and Tracie Johnson (Council Liaison). The committee met via Zoom beginning in September 2021 and communicated via email about any committee business.

After extensive discussion the committee decided to use the overall theme “In God, All Things Are New” as the theme for the 2022 annual stewardship campaign. The committee felt the theme fit some of the current “new” activities at Immanuel: calling a new pastor, continuing online worship, investigating live streaming worship and remodeling the main floor restrooms as a few examples. The committee also decided to include a time and talents survey on the commitment cards this year. Stewardship is much more than a financial commitment to Immanuel, so the time and talents survey data will help the committee foster and build a culture of year round stewardship at Immanuel.

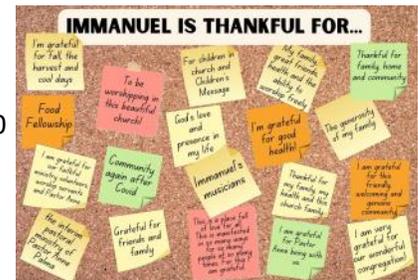
The stewardship campaign rolled out beginning in October 2021 with a combination of newsletter announcements, letters sent to members and sermons given by Pastor Paul. The in person collection of commitment cards was on the 14th of November while other commitments were mailed in or turned in online. Pledge cards continued to be collected into December and thank you letters listing the member-specific pledge data for General Giving (2022) were mailed to members who completed a pledge card. A follow up letter signed by Pastor Paul was also sent to members who had not yet made a pledge asking them to prayerfully consider completing a pledge card for the 2022 “In God, All Things Are New” campaign.

The Stewardship committee will resume meetings in early 2022 with the goal of finding ways to foster and build stewardship at ILC year round in addition to the yearly giving campaign.

Stewardship Campaign Pledging Summary (updated December 31, 2021):

- Number of Annual Giving estimates received: 52 with estimates of \$202,707.00

Respectfully submitted, Tracie Johnson, Council Liaison  
Stewardship Committee



## Creative Worship Team and Worship and Music Committee Annual Report

### Committee restructuring

The in-person and online worship functions were responsibilities of the Creative worship Team from January through September 2022. After review of the functions of the Creative Worship Team and where Immanuel was in its worship ministry, it was agreed, in October 2022, that the Creative Worship Team had completed its work in supporting pre-recorded worship. The Creative Worship team was honorably retired, with its ongoing tasks integrated into the work of the Worship and Music Committee.

Members of the respective committees include:

Creative Worship Team, January – September 2022: Pastor Paul Olsen, Cindy Holliday, Mary Riedl, Matt Christman, Lynnette Chandler, Kirk Higginson, Margo Healy (Council Liaison)

Worship and Music Committee, September – December 2022: Pastor Anne Palma, Dick Chilcote, Bobbie Chilcote, Cindy Holliday, Mary Riedl, Kirk Higginson, Tony Rheault and Margo Healy.

### In-person worship:

COVID protocols were administered during the year according to the recommendations of the Immanuel COVID Task force based on CDC and local Central District Health guidelines. Social distancing and masking continued at Sunday worship and Lenten services. Communion was administered by individual communion cups. Imposition of ashes was conducted after the Ash Wednesday service outside.

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In May, two options for communion were offered to parishioners, one served by the pastor and assisting ministers in addition to the preprepared individual cups. Offering plates and pew pads were introduced during this period.

Offering plates have been replaced by offering boxes as they offer a private and secure method of collecting the offering.

### **Online Worship**

We continued throughout 2022 with a weekly prerecorded worship service uploaded to YouTube. Cindy Holliday, Administrative Assistant, records, integrates the overlays, video segments, and music to produce the weekly service and seasonal services (i.e., weekly Lenten and Good Friday). Thank you to Cindy, pastors, assistants, musicians, and other volunteers who participated in recording the online services.

### **Livestream**

A task force has been working throughout the year towards livestreaming the worship service so that whether one is in the sanctuary or remote, we all may participate in a shared worship experience. As of December, the infrastructure for Wifi, video cameras, and computer technology have been installed. Training has started and livestreaming will begin in 2023.

Members of the Livestream Task Force in 2022 are Barb Schmidt (Chair), Les Gieselman, Greg Saathoff, Martin Hahle, and Matt Christman.

### **Touchmark at Meadow Lake Village Worship Service**

October 16 inaugurated the first worship service at Touchmark Meadow Lake Village. Pastor Anne Palma officiated the service with Doug and Amy Dockter as song leaders and Tony Rheault as accompanying pianist. This worship ministry serves ten members of Immanuel and other residents. It occurs every month on the third Sunday of the month at 1:00 PM.

### **Advent - Christmas Season**

Worship activities planned and carried out during this season are: decorating the church, Santa Lucia celebration, Christmas Eve (4:30 and 9:00 PM) and Christmas Day (9:30 AM) services and the Church Walk, December 26.

With Pastor Anne Palma on vacation, Immanuel welcomed Pastor David Ophus, Pastor Barbara Condon and Pastor Connie Winter-Eulberg as officiants during the seasons of Advent and Christmas.

Mary Riedl spearheaded the formation of Christmas Eve service in partnership with Kirk Higginson who directed the bell choir. Many members had a hand in making the service festive and welcoming for all families and friends who attended.

Christmas Day service, Lessons and Carols, was led by Mary Riedl and Tony Rheault.

We extend our thanks and appreciation for the tireless work of Committee members, volunteers and all who worked to fill our Advent and Christmas seasons with love, peace, and joy.

Respectfully submitted  
Lynnette Chandler, Coordinator  
Creative Worship Team



## 2023 Proposed Budget for Congregational Approval

| A  | B | C                                | D                   | E                  | F   | G  | H                     | I                             | J   |
|----|---|----------------------------------|---------------------|--------------------|---|--|-----------------------|-------------------------------|---|
|    |   |                                  | 2022 Total Expenses | 2022 Annual Budget | Committees' Requests for 2023 Budget (8.7% Salary Incr) | 2023 Finance Committee Proposed (Using 8.7% Salary Incr) | 2023 Council Proposed | 2023 Approved by Congregation | NOTES   |
| 1  |   | <b>EXPENSE</b>                   |                     |                    |   |  |                       |                               | FC = Finance Comm HR = Human Resources<br>CC = Church Council   |
| 2  |   | BENEVOLENCES                     |                     |                    |   |  |                       |                               |   |
| 3  |   | Camp Luther Heights Benev        | 5,500.00            | 5,500.00           | 6,050.00  | 6,050.00   | 6,050.00              |                               | Proposed amount reflects a 10% increase over prior year amount. In 2021 congregation committed to systematically increasing this amount over the next several years with a goal of eventually contributing 3% overall budgeted expenses. We are currently at 1.43%.   |
| 4  |   | Synod Benevolence                | 15,000.00           | 15,000.00          | 16,500.00   | 16,500.00  | 16,500.00             |                               | Proposed amount reflects a 10% increase over prior year amount. In 2021 congregation committed to systematically increasing this amount over the next several years with a goal of eventually contributing 10% of overall budgeted expenses. We are currently at 3.92%.   |
| 5  |   | <b>Total BENEVOLENCES</b>        | <b>20,500.00</b>    | <b>20,500.00</b>   | <b>22,550.00</b>  | <b>22,550.00</b>   | <b>22,550.00</b>      |                               |   |
| 6  |   | CHRISTIAN EDUCATION              |                     |                    |   |  |                       |                               |   |
| 7  |   | Adult Education                  | -                   | -                  | 50.00   | 50.00  | 50.00                 |                               | Provide funds for youth to attend Luther Heights or other fellowship activities if there is need.<br>Note fr YC: Cost per camper is around \$400. Higher budget means families who are on the edge will be more likely to request funds, ensuring kids get to camp. This entire amount may or may not be used each year. Messy Church has increased the number of people volunteering within the youth ministries of LLC. |
| 8  |   | Camp & Events Scholarships       | 400.00              | 400.00             | 2,000.00  | 2,000.00   | 2,000.00              |                               | One possible candidate.   |
| 9  |   | Continuing Ed for Youth Leader   | 172.50              | 500.00             | 500.00  | 500.00   | 500.00                |                               | New item in 2023. Formerly known as Sunday School.  |
| 10 |   | ELCA College Scholarship         | -                   | -                  | 750.00  | 750.00   | 750.00                |                               | New item in 2023.   |
| 11 |   | Pre-K                            |                     |                    | 100.00  | 100.00   | 100.00                |                               | Deleted in 2023.  |
| 12 |   | Messy Church                     |                     |                    | 675.00  | 675.00   | 675.00                |                               |   |
| 13 |   | Sunday School                    | 1,014.38            | 300.00             |   |  |                       |                               |   |
| 14 |   | Volunteer Appreciation           | 50.00               | 50.00              | 100.00  | 100.00   | 100.00                |                               |   |
| 15 |   | Volunteer Training               | -                   | 50.00              | 100.00  | 50.00  | 50.00                 |                               | Note fr YC: We anticipate higher training costs due to implementation of the new Child and Youth Safety Policy.   |
| 16 |   | Youth Gathering Chaperone        | -                   | 1,200.00           | -   | -  | -                     |                               | No Gathering this year.   |
| 17 |   | Youth                            |                     |                    |   |  |                       |                               |   |
| 18 |   | Education & Fellowship           | 465.63              | 400.00             | 400.00  | 400.00   | 400.00                |                               |   |
| 19 |   | Rituals-Confirmation             | 173.58              | 50.00              | 100.00  | 100.00   | 100.00                |                               |   |
| 20 |   | Rituals-HS Seniors               | -                   | 75.00              | 75.00   | 75.00  | 75.00                 |                               |   |
| 21 |   | Service Projects                 | 12.70               | 250.00             | 250.00  | 250.00   | 250.00                |                               | Note fr YC: Actual spent this year was significantly less than expected due to Covid complicating mission trips & scheduling conflicts; actual spent in 2021 was \$247.   |
| 22 |   | <b>Total Youth</b>               | <b>651.91</b>       | <b>775.00</b>      | <b>825.00</b>   | <b>825.00</b>  | <b>825.00</b>         |                               |   |
| 23 |   | <b>Total CHRISTIAN EDUCATION</b> | <b>2,288.79</b>     | <b>3,275.00</b>    | <b>5,100.00</b>   | <b>5,050.00</b>  | <b>5,050.00</b>       |                               |   |

## 2023 Proposed Budget for Congregational Approval

| A  | B | C                             | D                   | E                  | F   | G  | H                     | I                             | J   |
|----|---|-------------------------------|---------------------|--------------------|---|--|-----------------------|-------------------------------|---|
|    |   |                               | 2022 Total Expenses | 2022 Annual Budget | Committees' Requests for 2023 Budget (8.7% Salary Incr) | 2023 Finance Committee Proposed (Using 8.7% Salary Incr) | 2023 Council Proposed | 2023 Approved by Congregation | NOTES<br>FC = Finance Comm HR = Human Resources<br>CC = Church Council  |
| 1  |   | <b>EXPENSE</b>                |                     |                    |   |  |                       |                               |   |
| 24 |   | CHURCH COUNCIL                |                     |                    |   |  |                       |                               |   |
|    |   |                               |                     |                    |   |  |                       |                               |   |
| 25 |   | Conventions                   | 1,583.26            | 475.00             | 2,425.00  | 2,425.00   | 2,425.00              |                               | The Synod Assembly is in Pasco, WA on April 28-30.<br>Flying? Driving? Flying is probably less expensive. Normally 3 go: Pastor plus 2 delegates. |
| 26 |   | Professional Financial Advice | -                   | 500.00             | 500.00  | 500.00   | 500.00                |                               | Three hours of professional advice.   |
| 27 |   |                               |                     |                    |   |  |                       |                               |   |
| 28 |   | Total CHURCH COUNCIL          | 1,583.26            | 975.00             | 2,925.00  | 2,925.00   | 2,925.00              |                               |   |
| 29 |   | CONTRACT LABOR                |                     |                    |   |  |                       |                               |   |
| 30 |   | Worship Technician            | 238.75              | 13,000.00          |   |  |                       |                               | Moved to Personnel in 2023.   |
| 31 |   | Total CONTRACT LABOR          | 238.75              | 13,000.00          | -   | -  | -                     |                               |   |
| 32 |   | EVANG/FLWSHP                  |                     |                    |   |  |                       |                               |   |
| 33 |   | Advertising/Publicity/Signs   | 156.91              | 500.00             | 500.00  | 500.00   | 500.00                |                               |   |
| 34 |   | Coffee Fellowship             | 176.24              | 250.00             | 250.00  | 250.00   | 250.00                |                               |   |
| 35 |   | Congregational Activities     | 433.17              | 500.00             | 600.00  | 600.00   | 600.00                |                               | May include special event purchases, i.e. Church Picnic.<br>Example is tablecloths.   |
| 36 |   | Dry Goods/Serving Tools       | 260.07              | 50.00              | 100.00  | 100.00   | 100.00                |                               |   |
| 37 |   | Evan Reimburse Fund           | -                   | 25.00              | 25.00   | 25.00  | 25.00                 |                               |   |
| 38 |   | Name Tags                     | 111.72              | 70.00              | 100.00  | 100.00   | 100.00                |                               |   |
| 39 |   | New Member Classes & Supplies | 216.74              | 100.00             | 100.00  | 100.00   | 100.00                |                               |   |
| 40 |   | Small Group Expenses          | -                   | 25.00              | 25.00   | 25.00  | 25.00                 |                               |   |
| 41 |   | Total EVANG/FLWSHP            | 1,354.85            | 1,520.00           | 1,700.00  | 1,700.00   | 1,700.00              |                               |   |
| 42 |   | INTERIM PASTOR                |                     |                    |   |  |                       |                               |   |
| 43 |   | Books & Subscriptions         | 163.83              | 50.00              | 50.00   | 50.00  | 50.00                 |                               |   |
| 44 |   | Business/Professional Exp     | -                   | 50.00              | 50.00   | 50.00  | 50.00                 |                               |   |
| 45 |   | Int Pastor FICA Offset        | 5,608.90            | 5,971.06           | 2,570.40  | 2,570.40   | 2,570.40              |                               | 6 months  |
| 46 |   | Int Pastor Housing            | 31,850.35           | 32,844.64          | 13,200.00   | 13,200.00  | 13,200.00             |                               | 6 months  |
| 47 |   | Int Pastor Salary             | 41,467.95           | 45,208.27          | 20,400.00   | 20,400.00  | 20,400.00             |                               | 6 months  |
| 48 |   | Int Pr Apartment Rental       | 11,419.21           | 5,925.00           |   |  |                       |                               | Deleted in 2023.  |
| 49 |   | Int Pr Benefits & Pension     | 15,577.15           | 29,918.48          | 7,986.18  | 7,986.18   | 7,986.18              |                               | 6 months  |
| 50 |   | Int Pr Cell Allowance         | 330.00              | 360.00             | 180.00  | 180.00   | 180.00                |                               | 6 months  |
| 51 |   | Int Pr Mileage                | 634.20              | 600.00             | 600.00  | 600.00   | 600.00                |                               | 6 months  |
| 52 |   | Int Pr Misc Expense           | 799.91              | 500.00             | 500.00  | 500.00   | 500.00                |                               | 6 months  |
| 53 |   | Int Pr Transition Time        | 4,566.92            | 5,552.25           | 2,042.24  | 2,042.24   | 2,042.24              |                               | 1 day for every month worked. If Pr. Anne is with us until June 30th, she would have worked 7.34 months.  |
| 54 |   | Int Pr Utilities              | 301.35              | 425.00             |   |  |                       |                               | Deleted in 2023.  |
| 55 |   | Travel/Lodging to/from Arvada | 5,480.67            | 2,800.00           |   |  |                       |                               | Deleted in 2023.  |
| 56 |   | TOTAL INTERIM PASTOR          | 118,200.44          | 130,204.70         | 47,578.82   | 47,578.82  | 47,578.82             |                               |   |

## 2023 Proposed Budget for Congregational Approval

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|----|---|--|---------------------|--------------------|---|--|-----------------------|-------------------------------|---|
|    |   |  | 2022 Total Expenses | 2022 Annual Budget | Committees' Requests for 2023 Budget (8.7% Salary Incr) | 2023 Finance Committee Proposed (Using 8.7% Salary Incr) | 2023 Council Proposed | 2023 Approved by Congregation | NOTES   |
| 1  |   | <b>EXPENSE</b>                           |                     |                    |   |  |                       |                               | FC = Finance Comm HR = Human Resources<br>CC = Church Council                             |
| 57 |   | MISSION ENDOWMENT COMMITTEE              |                     |                    |   |  |                       |                               |   |
| 58 |   | Miscellaneous Expense                    | -                   | 300.00             | 300.00  | 300.00   | 300.00                |                               |   |
| 59 |   |  |                     |                    |   |  |                       |                               |   |
| 60 |   | <b>Total MISSION ENDOWMENT COMMITTEE</b> | -                   | 300.00             | 300.00  | 300.00   | 300.00                |                               |   |
| 61 |   | OPERATIONS                               |                     |                    |   |  |                       |                               |   |
| 62 |   | Background Checks                        | 199.98              | 384.00             | 200.00  | 200.00   | 200.00                |                               |   |
| 63 |   | Bank Service Charges                     | -                   | 25.00              | 25.00   | 25.00  | 25.00                 |                               |   |
| 64 |   | Copier Maint Contract/Usage              | 8,420.10            | 8,000.00           | 7,200.00  | 7,200.00   | 7,200.00              |                               | New copier company being used in 2023; lower cost. (\$546.96/mo + overages)               |
| 65 |   | COVID Related Costs Consumables          |                     |                    |   |  |                       |                               |   |
| 66 |   | Consumables                              | 112.15              | 500.00             | -   |  |                       |                               | Deleted in 2023.  |
| 67 |   | Non-Consumables                          | 292.86              | 200.00             | -   |  |                       |                               | Deleted in 2023.  |
| 68 |   |  |                     |                    |   |  |                       |                               |   |
| 69 |   | <b>Total COVID Related Costs</b>         | 405.01              | 700.00             | -   | -  | -                     |                               |   |
| 70 |   | Electronic Communications                | 389.90              | 600.00             | 630.00  | 630.00   | 630.00                |                               | Constant Contact, Instant Online Church Directory, Zoom                                   |
| 71 |   | Hardware Maintenance Costs               | 147.31              | 1,500.00           | 1,250.00  | 1,250.00   | 1,250.00              |                               | New P1 computer (\$1,000) + other hardware as needed.                                     |
| 72 |   | Misc Expense                             | 140.99              | 100.00             | 100.00  | 100.00   | 100.00                |                               |   |
| 73 |   | Office Mileage                           | -                   | 25.00              | 25.00   | 25.00  | 25.00                 |                               |   |
| 74 |   | Office Supplies                          | 2,488.42            | 2,500.00           | 2,000.00  | 2,000.00   | 2,000.00              |                               | Resume closer to "normal" attendance at church which will increase bulletin production.   |
| 75 |   | Pastor Cell Allow                        | -                   | -                  | 270.00  | 180.00   | 180.00                |                               | 6 months  |
| 76 |   | Pastor Cont Ed                           | -                   | 1,000.00           | 1,000.00  | 1,000.00   | 1,000.00              |                               | Both interim & new pastor   |
| 77 |   | Pastor Mileage                           | -                   | -                  | 425.00  | 425.00   | 425.00                |                               | 6 months  |
| 78 |   | Postage                                  | 2,324.86            | 2,000.00           | 1,750.00  | 1,750.00   | 1,750.00              |                               | Price of stamps increasing first of the year. Additional mailings for Call of new pastor. |
| 79 |   | Returned Mail Charges                    | -                   | 25.00              | 25.00   | 25.00  | 25.00                 |                               |   |
| 80 |   | Sabbatical Supply Fund                   | 600.00              | 600.00             | 600.00  | 600.00   | 600.00                |                               |   |
| 81 |   | Software Updates                         | 1,907.90            | 2,240.00           | 2,000.00  | 2,000.00   | 2,000.00              |                               |   |
| 82 |   | Vanco CC Fees                            | 417.16              | 800.00             | 500.00  | 500.00   | 500.00                |                               |   |
| 83 |   | Vanco Service Fees                       | 899.88              | 900.00             | 900.00  | 900.00   | 900.00                |                               |   |
| 84 |   | Website                                  | 905.40              | 500.00             | 500.00  | 500.00   | 500.00                |                               |   |
| 85 |   | <b>Total OPERATIONS</b>                  | 19,246.91           | 21,899.00          | 19,400.00   | 19,310.00  | 19,310.00             |                               |   |

## 2023 Proposed Budget for Congregational Approval

| A  | B | C                                | D                   | E                  | F   | G   | H                     | I                             | J  |
|----|---|----------------------------------|---------------------|--------------------|---|---|-----------------------|-------------------------------|--|
|    |   | <b>EXPENSE</b>                   | 2022 Total Expenses | 2022 Annual Budget | Committees' Requests for 2023 Budget (8.7% Salary Incr) | Finance Committee Proposed (Using 8.7% Salary Incr) | 2023 Council Proposed | 2023 Approved by Congregation | <b>NOTES</b>   |
| 1  |   |                                  |                     |                    |   |   |                       |                               | FC = Finance Comm HR = Human Resources<br>CC = Church Council  |
| 86 |   | PERSONNEL                        |                     |                    |   |   |                       |                               | COLA 8.7% HR, FC, CC recommend 8.7% increase.  |
| 87 |   | Children & Youth Ministry Leader | 11,794.27           | 11,794.27          | 17,097.60   | 17,097.60   | 17,097.60             |                               | Currently: 60 hrs/mo: 720 hrs/yr<br>Proposed: 80 hrs/mo: 960 hrs/yr  |
| 88 |   | Choir Director Salary            | -                   | 2,250.00           | 8,100.00  | 8,100.00  | 8,100.00              |                               | Only included 3 months in 2022 budget.   |
| 89 |   | Communications Coordinator       | 14,969.74           | 13,951.48          | 22,751.04   | 22,751.04   | 22,751.04             |                               | Proposed: 25-30 hrs/mo: 225-270 hrs/yr (Sept thru May)<br>Currently: 16 hrs/wk: 832 hrs/yr<br>Proposed: 24 hrs/wk: 1248 hrs/yr |
| 90 |   | Financial Secty Stipend          | 8,196.66            | 8,196.66           | 8,909.77  | 8,909.77  | 8,909.77              |                               | Currently: 43 hrs/mo: 516 hrs/yr<br>Same for 2023  |
| 91 |   | Maintenance Specialist Salary    | 15,829.39           | 15,374.99          | 16,712.61   | 16,712.61   | 16,712.61             |                               | Currently: 20 hrs/wk: 1040 hrs/yr<br>Same for 2023   |
| 92 |   | Maintenance Spec Substitute      | 495.00              | 300.00             | 600.00  | 600.00  | 600.00                |                               | Currently: 30 hrs @ \$10/hr<br>Proposed: 50 hrs @ \$12/hr  |
| 93 |   | Organist                         | 19,969.63           | 19,949.63          | 21,685.25   | 21,685.25   | 21,685.25             |                               | Currently: 35-40 hrs/mo: 420-528 hrs/yr<br>Same for 2023   |
| 94 |   | Parish Administrator             | 27,732.42           | 31,587.00          | 34,335.07   | 34,335.07   | 34,335.07             |                               | Currently: 30 hrs/wk: 1560 hrs/yr<br>Same for 2023   |
| 95 |   | Pastor Housing                   | -                   | -                  | 15,826.20   | 15,826.20   | 15,826.20             |                               | Hypothetical Pastor scenario: 45 yr old married w/child and 15 yrs experience for 6 months. (40% for housing)                  |
| 96 |   | Pastor Salary                    | -                   | -                  | 23,739.30   | 23,739.30   | 23,739.30             |                               | Hypothetical Pastor scenario: 45 yr old married w/child and 15 yrs experience for 6 months. (40% for housing)                  |
| 97 |   | Pianist                          | 5,319.65            | 5,319.65           | 5,782.46  | 5,782.46  | 5,782.46              |                               | Currently: 15 hrs/mo: 180 hrs/yr<br>Same for 2023  |
| 98 |   | Worship Tech Coordinator         | 1,052.50            |                    | 13,000.00   | 6,500.00  | 6,500.00              |                               | Changed from contract labor in 2023.<br>This position will be 5 hours a week at a maximum of \$25/hr.                          |
| 99 |   | <b>Total PERSONNEL</b>           | <b>105,359.26</b>   | <b>108,723.68</b>  | <b>188,539.30</b>                                       | <b>182,039.30</b>                                   | <b>182,039.30</b>     |                               |  |

## 2023 Proposed Budget for Congregational Approval

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|     |   |  | 2022 Total Expenses | 2022 Annual Budget | Committees' Requests for 2023 Budget (8.7% Salary Incr) | 2023 Finance Committee Proposed (Using 8.7% Salary Incr) | 2023 Council Proposed | 2023 Approved by Congregation | NOTES  |
| 1   |   | <b>EXPENSE</b>                                 |                     |                    |   |  |                       |                               |  |
| 100 |   | PERSONNEL EXPENSES & BENEFITS                  |                     |                    |   |  |                       |                               |  |
| 101 |   | Pastor Benefits & Pension                      | -                   | -                  | 20,751.36   | 20,751.36  | 20,751.36             |                               | Silver+, HSA Level A. Based on 6 months.                                 |
| 102 |   | Pastor FICA Offset                             | -                   | -                  | 3,026.76  | 3,026.76   | 3,026.76              |                               | Based on 6 months.   |
| 103 |   | Payroll Expenses                               | 8,517.27            | 8,509.37           | 11,936.50   | 11,439.25  | 11,439.25             |                               | Estimate using increase in wages; payroll taxes and direct deposit fees. |
| 104 |   | Worker's Comp Insurance                        | 2,076.00            | 1,987.00           | 1,987.00  | 1,987.00   | 1,987.00              |                               | Estimate   |
| 105 |   | <b>Total PERSONNEL EXPENSES &amp; BENEFITS</b> | <b>10,593.27</b>    | <b>10,496.37</b>   | <b>37,701.62</b>  | <b>37,204.37</b>   | <b>37,204.37</b>      |                               |  |
| 106 |   | NEW PASTOR CALL EXPENSES                       |                     |                    |   |  |                       |                               |  |
| 107 |   | Initial Visit for One Candidate                | 981.26              | 1,513.00           | 1,513.00  | 1,513.00   | 1,513.00              |                               |  |
| 108 |   | Initial Visit for 2nd Candidate                | -                   | 1,513.00           | 1,513.00  | 1,513.00   | 1,513.00              |                               |  |
| 109 |   | House Hunting Trip                             | -                   | 1,513.00           | 1,513.00  | 1,513.00   | 1,513.00              |                               |  |
| 110 |   | Moving Household Goods                         | -                   | 13,000.00          | 13,000.00   | 13,000.00  | 13,000.00             |                               |  |
| 111 |   | Call Committee Dinner                          | -                   | 150.00             | 150.00  | 150.00   | 150.00                |                               |  |
| 112 |   | Meet and Greet                                 | -                   | 150.00             | 150.00  | 150.00   | 150.00                |                               |  |
| 113 |   | New Pastor Reception                           | -                   | 150.00             | 150.00  | 150.00   | 150.00                |                               |  |
| 114 |   | Add 10% for overage & incidentals              | -                   | 1,798.00           | 1,798.00  | 1,798.00   | 1,798.00              |                               |  |
| 115 |   | <b>Total NEW PASTOR CALL EXPENSES</b>          | <b>981.26</b>       | <b>19,787.00</b>   | <b>19,787.00</b>  | <b>19,787.00</b>   | <b>19,787.00</b>      |                               |  |

# 2023 Proposed Budget For Congregational Approval

| A   | B | C                                  | D                   | E                  | F   | G  | H                     | I                             | J   |
|-----|---|------------------------------------|---------------------|--------------------|---|--|-----------------------|-------------------------------|---|
|     |   |                                    | 2022 Total Expenses | 2022 Annual Budget | Committees' Requests for 2023 Budget (8.7% Salary Incr) | 2023 Finance Committee Proposed (Using 8.7% Salary Incr) | 2023 Council Proposed | 2023 Approved by Congregation | NOTES   |
| 1   |   | <b>EXPENSE</b>                     |                     |                    |   |  |                       |                               | FC = Finance Comm HR = Human Resources<br>CC = Church Council   |
| 116 |   | PROPERTY                           |                     |                    |   |  |                       |                               |   |
| 117 |   | General Building Maintenance       |                     |                    |   |  |                       |                               |   |
| 118 |   | Critical Building Repairs          | 1,755.00            | 5,000.00           | 5,000.00  | 5,000.00   | 5,000.00              |                               |   |
|     |   | Fixed Asset Repairs/Replacement    |                     | 14,109.00          | 10,607.00   | 10,607.00  | 10,607.00             |                               | <b>PRIORITY:</b><br>--Repair regrade patch & paint Immanuel's back alley parking area; Pavement Specialties of Idaho, \$15,720.<br><b>REMAINING FUNDS WILL BE USED TOWARDS THE FOLLOWING PROJECTS:</b><br>--Repair & repaint Immanuel back alley exterior stairwell walls, doors, ceilings, fascia & trim, and walls & ceiling adjacent to main back entrance door, Adams Painting, \$13,610.<br>--Repair & repaint ceiling, walls, floor, steps, and metal support column in tunnel connecting Immanuel to Augustana. Lead based paint (LBP) testing was negative so lead abatement is not required: Adams Painting, \$2,260.<br>--Other items that arise.<br>--There is \$9,393 left over from 2022. This brings total reserve to \$20,000. |
| 119 |   |                                    | -                   |                    |   |  |                       |                               |   |
| 120 |   | Elevator Annual License            | 225.00              | 225.00             | 225.00  | 225.00   | 225.00                |                               |   |
| 121 |   | Elevator Maintenance               | -                   | 600.00             | 600.00  | 600.00   | 600.00                |                               |   |
| 122 |   | Insurance                          | 8,817.00            | 8,469.00           | 7,689.00  | 7,689.00   | 7,689.00              |                               | Changing insurer from Brotherhood Mutual to Church Mutual. Includes Umbrella policy.  |
| 123 |   | Janitorial Supplies                | 2,068.64            | 1,500.00           | 2,000.00  | 2,000.00   | 2,000.00              |                               |   |
| 124 |   | Total General Building Maintenance | 12,865.64           | 29,903.00          | 26,121.00   | 26,121.00  | 26,121.00             |                               |   |
| 125 |   | Normal Property Maint              |                     |                    |   |  |                       |                               |   |
| 126 |   | Augustana Maint                    | 1,173.08            | 2,000.00           | 5,500.00  | 2,000.00   | 2,000.00              |                               | --Augustana concrete front entrance steps: \$1,000.   |
|     |   | Immanuel Maint                     |                     | 12,500.00          | 14,945.00   | 12,500.00  | 12,500.00             |                               | --Prune Immanuel courtyard trees to remove dead branches. Arborist recommends waiting until spring to confirm new growth, then prune selectively: Timberline Tree Svc, \$375.<br>--Convert underground irrigation system in selected areas of Immanuel courtyard planting beds from micro-spray to pop-up & shrub spray risers to minimize vandalism: A-1 Lawn Sprinklers, \$750.<br>--Repointing the mortar joints of the raised brick planting bed in front of Immanuel: TMC Masonry, \$1,900<br>--Replace failed flooring in Immanuel main floor kitchen: Great Floors, \$2,047.<br>--Other items that arise.  |
| 127 |   |                                    | 14,343.22           |                    |   |  |                       |                               |   |
| 128 |   | Linden House Maint                 | 1,357.72            | 1,000.00           | 1,000.00  | 1,000.00   | 1,000.00              |                               |   |
| 129 |   | Total Normal Property Maint        | 16,874.02           | 15,500.00          | 21,445.00   | 15,500.00  | 15,500.00             |                               |   |

## 2023 Proposed Budget For Congregational Approval

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| 1   |   | <b>EXPENSE</b>                              | 2022 Total Expenses | 2022 Annual Budget | Committees' Requests for 2023 Budget (8.7% Salary Incr) | 2023 Finance Committee Proposed (Using 8.7% Salary Incr) | 2023 Council Proposed | 2023 Approved by Congregation | <b>NOTES</b><br>FC = Finance Comm HR = Human Resources<br>CC = Church Council   |
| 130 |   | Utilities/Church                            |                     |                    |   |  |                       |                               |   |
| 131 |   | Electricity                                 | 7,508.15            | -                  |   |  |                       |                               |   |
| 132 |   | Gas   | 5,687.28            | -                  |   |  |                       |                               |   |
| 133 |   | Telecommunications                          | 4,076.72            | -                  |   |  |                       |                               |   |
| 134 |   | Trash                                       | 1,731.35            | -                  |   |  |                       |                               |   |
| 135 |   | Water                                       | 873.92              | -                  |   |  |                       |                               |   |
| 136 |   | Utilities/Church - Budget                   | -                   | 18,810.00          | 18,000.00   | 20,500.00  | 20,500.00             |                               |   |
| 137 |   | <b>Total Utilities/Church Overall</b>       | <b>19,877.42</b>    | <b>18,810.00</b>   | <b>18,000.00</b>  | <b>20,500.00</b>   | <b>20,500.00</b>      |                               |   |
| 138 |   | Utilities/Linden House                      |                     |                    |   |  |                       |                               |   |
| 139 |   | Sewer                                       | 1,183.91            | -                  |   |  |                       |                               | Higher in the summer because the sprinklers are on this account.  |
| 140 |   | Water                                       | 566.67              | -                  |   |  |                       |                               |   |
| 141 |   | Utilities/Linden House - Budget             | -                   | 2,351.25           | 2,250.00  | 2,250.00   | 2,250.00              |                               |   |
| 142 |   | <b>Total Utilities/Linden House Overall</b> | <b>1,750.58</b>     | <b>2,351.25</b>    | <b>2,250.00</b>   | <b>2,250.00</b>  | <b>2,250.00</b>       |                               |   |
| 143 |   | <b>Grand Total PROPERTY</b>                 | <b>51,367.66</b>    | <b>66,564.25</b>   | <b>67,816.00</b>  | <b>64,371.00</b>   | <b>64,371.00</b>      |                               |   |
| 144 |   | <b>SOCIAL MINISTRY</b>                      |                     |                    |   |  |                       |                               |   |
| 145 |   | Food Fellowship                             |                     |                    |   |  |                       |                               |   |
| 146 |   | FF Equipment                                | -                   | 200.00             | 216.00  | 216.00   | 216.00                |                               |   |
| 147 |   | FF Food                                     | -                   | 4,200.00           | 4,530.00  | 4,530.00   | 4,530.00              |                               | This line item is with Texas Roadhouse providing the main portion of meals 2x per month. If their donation stops, then our costs will increase. |
| 148 |   | FF Non-Food                                 | -                   | 2,900.00           | 3,130.00  | 3,130.00   | 3,130.00              |                               |   |
| 149 |   | FF Other                                    | -                   | 300.00             | 324.00  | 324.00   | 324.00                |                               |   |
| 150 |   | <b>Total Food Fellowship</b>                | <b>-</b>            | <b>7,600.00</b>    | <b>8,200.00</b>   | <b>8,200.00</b>  | <b>8,200.00</b>       |                               |   |
| 151 |   | Baby Steps Out                              | -                   | 25.00              | 25.00   | 25.00  | 25.00                 |                               |   |
| 152 |   | Hand in Hand Ministry                       | 499.17              | 500.00             | 600.00  | 600.00   | 600.00                |                               | Clothing/sundries for FF guests.  |
| 153 |   | Local Benev/Emergency Need                  | -                   | 100.00             | 100.00  | 100.00   | 100.00                |                               |   |
| 154 |   | Oktoberfest or Other Event Supplies         | 487.19              | 500.00             | 500.00  | 500.00   | 500.00                |                               |   |
| 155 |   | Quilt Annual Shipping                       | 403.27              | 350.00             | 425.00  | 425.00   | 425.00                |                               |   |
| 156 |   | <b>Total SOCIAL MINISTRY</b>                | <b>1,389.63</b>     | <b>9,075.00</b>    | <b>9,850.00</b>   | <b>9,850.00</b>  | <b>9,850.00</b>       |                               |   |

## 2023 Proposed Budget For Congregational Approval

| A   | B | C                                | D                   | E                  | F   | G  | H                     | I                             | J  |
|-----|---|----------------------------------|---------------------|--------------------|---|--|-----------------------|-------------------------------|--|
| 1   |   | <b>EXPENSE</b>                   | 2022 Total Expenses | 2022 Annual Budget | Committees' Requests for 2023 Budget (8.7% Salary Incr) | 2023 Finance Committee Proposed (Using 8.7% Salary Incr) | 2023 Council Proposed | 2023 Approved by Congregation | <b>NOTES</b>   |
| 157 |   | WORSHIP & MUSIC                  |                     |                    |   |  |                       |                               |  |
| 158 |   | Altar Guild                      | 1,296.22            | 2,500.00           | 2,000.00  | 2,000.00   | 2,000.00              |                               |  |
| 159 |   | Children's Church                | -                   | 50.00              | 50.00   | 50.00  | 50.00                 |                               |  |
| 160 |   | Christmas Decorations            | 63.60               | 100.00             | 100.00  | 100.00   | 100.00                |                               |  |
| 161 |   | Copyrights                       | 754.00              | 740.00             | 740.00  | 740.00   | 740.00                |                               | This includes all of the copyrights for all options. |
| 162 |   | Devotionals                      | 388.20              | 300.00             | 300.00  | 300.00   | 300.00                |                               |  |
| 163 |   | Electronic Equipment             | -                   | 500.00             | 500.00  | 500.00   | 500.00                |                               |  |
| 164 |   | Instrument Upkeep                | 215.00              | 1,100.00           | 1,100.00  | 1,100.00   | 1,100.00              |                               |  |
| 165 |   | Music Supplies (Choir)           | -                   | 300.00             | 300.00  | 300.00   | 300.00                |                               |  |
| 166 |   | Music Supplies (Liturgical)      | 633.19              | 625.00             | 625.00  | 625.00   | 625.00                |                               |  |
| 167 |   | Organist/Planiist Substitute     | -                   | 150.00             | 150.00  | 150.00   | 150.00                |                               |  |
| 168 |   | Professional Growth              | -                   | 250.00             | 250.00  | 250.00   | 250.00                |                               |  |
| 169 |   | Pulpit Supply                    | 3,184.79            | 1,000.00           | 1,000.00  | 1,000.00   | 1,000.00              |                               |  |
| 170 |   | Lay Honorarium                   | 350.00              |                    |   |  |                       |                               |  |
| 171 |   | Special Musicians                | 150.00              | 300.00             | 300.00  | 300.00   | 300.00                |                               |  |
| 172 |   | W&M Misc Expenses                | -                   | 200.00             | 200.00  | 200.00   | 200.00                |                               |  |
| 173 |   | <b>Total WORSHIP &amp; MUSIC</b> | <b>7,035.00</b>     | <b>8,115.00</b>    | <b>7,615.00</b>   | <b>8,215.00</b>  | <b>8,215.00</b>       |                               |  |
| 174 |   | <b>GRAND TOTAL</b>               | <b>340,139.08</b>   | <b>414,435.00</b>  | <b>430,862.74</b>                                       | <b>420,880.49</b>  | <b>420,880.49</b>     |                               |  |
| 175 |   |                                  |                     |                    |   |  |                       |                               |  |
| 176 |   |                                  |                     |                    | 16,427.74   | 6,445.49   | 6,445.49              |                               | Increase over 2022 annual budget.                    |
| 177 |   |                                  |                     |                    | 3,963.99%   | 1.5552%  | 1.5552%               |                               | Percentage increase over 2022 annual budget.         |

## 2023 Proposed Budget For Congregational Approval

| A  | B | C                              | D                  | E                  | F                               | G                     | H                          | I  |
|----|---|--------------------------------|--------------------|--------------------|---------------------------------|-----------------------|----------------------------|--|
|    |   |                                | 2022 Actual Income | 2022 Annual Budget | 2023 Finance Committee Proposed | 2023 Council Proposed | 2023 Congregation Approved | NOTES  |
| 1  |   |                                |                    |                    |                                 |                       |                            |  |
| 2  |   | <b>INCOME</b>                  |                    |                    |                                 |                       |                            |  |
| 3  |   |                                |                    |                    |                                 |                       |                            |  |
| 4  |   | <b>OFFERING</b>                |                    |                    |                                 |                       |                            |  |
| 5  |   | General Giving                 | 357,580.49         | 392,606.00         | 249,260.00                      | 249,260.00            |                            | 62 pledges received totalling \$249,260.   |
| 6  |   | <b>UTILITIES REIMBURSEMENT</b> | 8,246.00           | 7,720.00           | 8,320.00                        | 8,320.00              |                            |  |
| 7  |   | Subtotal                       | 365,826.49         | 400,326.00         | 257,580.00                      | 257,580.00            |                            |  |
| 8  |   |                                |                    |                    |                                 |                       |                            |  |
| 9  |   | Fixed Asset Reserve            | 10,607.00          | 14,109.00          | 10,607.00                       | 10,607.00             |                            | The 2023 amount of \$10,607 increases our total Fixed Asset Cash Reserve to \$20,000.  |
| 10 |   | (released from restriction)    |                    |                    |                                 |                       |                            |  |
| 11 |   | Faith Giving                   |                    |                    | 152,693.49                      | 152,693.49            |                            | Contributions throughout the year without a pledge or above a pledge. Historically comprises about one-third of grand total. |
| 12 |   |                                |                    |                    |                                 |                       |                            |  |
| 13 |   | <b>GRAND TOTAL</b>             | <b>376,433.49</b>  | <b>414,435.00</b>  | <b>420,880.49</b>               | <b>420,880.49</b>     | -                          |  |
| 14 |   |                                |                    |                    |                                 |                       |                            |  |
| 15 |   |                                |                    |                    |                                 |                       |                            |  |
| 16 |   |                                |                    |                    |                                 |                       |                            |  |
| 17 |   |                                |                    |                    |                                 |                       |                            |  |
| 18 |   | 2022 General Giving Analysis   |                    |                    |                                 |                       |                            |  |
| 19 |   | 2022 Pledged amounts received  | 185,241.00         | 51.80%             | 2023 Pledges received           | 249,260.00            | 62.01%                     |  |
| 20 |   | 2022 Faith giving received     | 172,339.49         | 48.20%             | 2023 Budgeted faith giving      | 152,693.49            | 37.99%                     | (Excludes Utility Reimbursement and Fixed Asset Reserve released from restriction.)  |
| 21 |   | Total received                 | 357,580.49         |                    | Total budgeted giving           | 401,953.49            |                            |  |
| 22 |   |                                |                    |                    |                                 |                       |                            |  |
| 23 |   | 2022 Giving against pledge     | 185,241.00         |                    |                                 |                       |                            |  |
| 24 |   | 2022 Total pledges             | 205,970.00         |                    |                                 |                       |                            |  |
| 25 |   | % Realization                  | 89.94%             |                    |                                 |                       |                            |  |
| 26 |   |                                |                    |                    |                                 |                       |                            |  |
| 27 |   |                                |                    |                    |                                 |                       |                            |  |
| 28 |   |                                |                    |                    |                                 |                       |                            |  |
| 29 |   |                                |                    |                    |                                 |                       |                            |  |
| 30 |   |                                |                    |                    |                                 |                       |                            |  |
| 31 |   |                                |                    |                    |                                 |                       |                            |  |
| 32 |   |                                |                    |                    |                                 |                       |                            |  |
| 33 |   |                                |                    |                    |                                 |                       |                            |  |
| 34 |   |                                |                    |                    |                                 |                       |                            |  |
| 35 |   |                                |                    |                    |                                 |                       |                            |  |
| 36 |   |                                |                    |                    |                                 |                       |                            |  |

## Profit Loss Budget vs Actual YTD

|                                    | Jan - Dec 22      | Budget            | \$ Over Budget<br>or Under (-)<br>Budget |
|------------------------------------|-------------------|-------------------|--|
| <b>Ordinary Income/Expense</b>     |                   |                   |  |
| <b>Income</b>                      |                   |                   |  |
| <b>OFFERING</b>                    |                   |                   |  |
| General Giving                     | 357,580.49        | 392,606.00        | -35,025.51                               |
| UTILITIES REIM In                  | 8,246.00          | 7,720.00          | 526.00                                   |
| <b>Total OFFERING</b>              | <b>365,826.49</b> | <b>400,326.00</b> | <b>-34,499.51</b>                        |
| <b>Total Income</b>                | <b>365,826.49</b> | <b>400,326.00</b> | <b>-34,499.51</b>                        |
| <b>Expense</b>                     |                   |                   |  |
| <b>BENEVOLENCES</b>                |                   |                   |  |
| Camp Luther Heights Benev          | 5,500.00          | 5,500.00          | 0.00                                     |
| Synod Benevolence                  | 15,000.00         | 15,000.00         | 0.00                                     |
| <b>Total BENEVOLENCES</b>          | <b>20,500.00</b>  | <b>20,500.00</b>  | <b>0.00</b>                              |
| <b>CHRISTIAN EDUCATION</b>         |                   |                   |  |
| Camp & Events Scholarships         | 400.00            | 400.00            | 0.00                                     |
| Cont Ed for Youth Leader           | 172.50            | 500.00            | -327.50                                  |
| Sunday School                      | 1,014.38          | 300.00            | 714.38                                   |
| Volunteer Appreciation             | 50.00             | 50.00             | 0.00                                     |
| Volunteer Training                 | 0.00              | 50.00             | -50.00                                   |
| Youth Gathering Chaperone          | 0.00              | 1,200.00          | -1,200.00                                |
| <b>Total CHRISTIAN EDUCATION</b>   | <b>1,636.88</b>   | <b>2,500.00</b>   | <b>-863.12</b>                           |
| <b>YOUTH</b>                       |                   |                   |  |
| Education & Fellowship             | 465.63            | 400.00            | 65.63                                    |
| Rituals-Confirmation               | 173.58            | 50.00             | 123.58                                   |
| Rituals-HS Seniors                 | 0.00              | 75.00             | -75.00                                   |
| Service Projects                   | 12.70             | 250.00            | -237.30                                  |
| <b>Total YOUTH</b>                 | <b>651.91</b>     | <b>775.00</b>     | <b>-123.09</b>                           |
| <b>CHURCH COUNCIL</b>              |                   |                   |  |
| Conventions                        | 1,583.26          | 475.00            | 1,108.26                                 |
| Prof Financial Advice              | 0.00              | 500.00            | -500.00                                  |
| <b>Total CHURCH COUNCIL</b>        | <b>1,583.26</b>   | <b>975.00</b>     | <b>608.26</b>                            |
| <b>EVANG/FLWSHP</b>                |                   |                   |  |
| Advertising/Publicity/Signs        | 156.91            | 500.00            | -343.09                                  |
| Coffee Fellowship                  | 176.24            | 250.00            | -73.76                                   |
| Congregational Activities          | 433.17            | 500.00            | -66.83                                   |
| Dry Goods/Serving Tools            | 260.07            | 50.00             | 210.07                                   |
| Evan Reimburse Fund                | 0.00              | 25.00             | -25.00                                   |
| Name Tags                          | 111.72            | 70.00             | 41.72                                    |
| New Member Classes & Supplie       | 216.74            | 100.00            | 116.74                                   |
| Small Group Expenses               | 0.00              | 25.00             | -25.00                                   |
| <b>Total EVANG/FLWSHP</b>          | <b>1,354.85</b>   | <b>1,520.00</b>   | <b>-165.15</b>                           |
| <b>MISSION ENDOWMENT COMMITTEE</b> |                   |                   |  |
| Miscellaneous Endowment Exp        | 0.00              | 300.00            | -300.00                                  |
| <b>Total MISSION ENDOW COMM</b>    | <b>0.00</b>       | <b>300.00</b>     | <b>-300.00</b>                           |

**Profit Loss Budget vs Actual YTD  
General Fund**

|  | Jan - Dec 22      | Budget            | \$ Over Budget<br>or Under (-)<br>Budget |
|--|-------------------|-------------------|--|
| <b>INTERIM PASTOR</b>                    |                   |                   |  |
| Books & Subscriptions                    | 163.83            | 50.00             | 113.83                                   |
| Business/Professional Exp                | 0.00              | 50.00             | -50.00                                   |
| Int Pastor FICA Offset                   | 5,608.90          | 5,971.06          | -362.16                                  |
| Int Pastor Housing                       | 31,850.35         | 32,844.64         | -994.29                                  |
| Int Pastor Salary                        | 41,467.95         | 45,208.27         | -3,740.32                                |
| Int Pr Apartment Rental                  | 11,419.21         | 5,925.00          | 5,494.21                                 |
| Int Pr Benefits & Pension                | 15,577.15         | 29,918.48         | -14,341.33                               |
| Int Pr Cell Allow                        | 330.00            | 360.00            | -30.00                                   |
| Int Pr Mileage                           | 634.20            | 600.00            | 34.20                                    |
| Int Pr Misc Expense                      | 799.91            | 500.00            | 299.91                                   |
| Int Pr Transition Time Exp               | 4,566.92          | 5,552.25          | -985.33                                  |
| Int Pr Utilities                         | 301.35            | 425.00            | -123.65                                  |
| Travel/Lodging to/from Arvada            | 5,480.67          | 2,800.00          | 2,680.67                                 |
| <b>Total INTERIM PASTOR</b>              | <b>118,200.44</b> | <b>130,204.70</b> | <b>-12,004.26</b>                        |
| <b>NEW PASTOR CALL EXPENSES</b>          |                   |                   |  |
| Add 10% Overage/Incidentals              | 0.00              | 1,798.00          | -1,798.00                                |
| Call Committee Dinner                    | 0.00              | 150.00            | -150.00                                  |
| House Hunting Trip                       | 0.00              | 1,513.00          | -1,513.00                                |
| Initial Visit for 2nd Candidate          | 0.00              | 1,513.00          | -1,513.00                                |
| Initial Visit for One Candidate          | 981.26            | 1,513.00          | -531.74                                  |
| Meet and Greet                           | 0.00              | 150.00            | -150.00                                  |
| Moving Household Goods                   | 0.00              | 13,000.00         | -13,000.00                               |
| New Pastor Reception                     | 0.00              | 150.00            | -150.00                                  |
| <b>Total NEW PR CALL EXPENSES</b>        | <b>981.26</b>     | <b>19,787.00</b>  | <b>-18,805.74</b>                        |
| <b>CONTRACT LABOR</b>                    |                   |                   |  |
| Worship Technician                       | 238.75            | 13,000.00         | -12,761.25                               |
| <b>Total CONTRACT LABOR</b>              | <b>238.75</b>     | <b>13,000.00</b>  | <b>-12,761.25</b>                        |
| <b>PERSONNEL</b>                         |                   |                   |  |
| Admin Assistant                          | 14,969.74         | 13,951.48         | 1,018.26                                 |
| Children&Youth Ministry Leader           | 11,794.27         | 11,794.27         | 0.00                                     |
| Choir Director Salary                    | 0.00              | 2,250.00          | -2,250.00                                |
| Financial Secty Stipend                  | 8,196.66          | 8,196.66          | 0.00                                     |
| Maint Spec Salary                        | 15,829.39         | 15,374.99         | 454.40                                   |
| Maint Spec Substitute                    | 495.00            | 300.00            | 195.00                                   |
| Organist                                 | 19,969.63         | 19,949.63         | 20.00                                    |
| Parish Admin                             | 27,732.42         | 31,587.00         | -3,854.58                                |
| Pastor Housing                           | 0.00              | 0.00              | 0.00                                     |
| Pastor Salary                            | 0.00              | 0.00              | 0.00                                     |
| Pianist                                  | 5,319.65          | 5,319.65          | 0.00                                     |
| Worship Tech Sub                         | 1,052.50          |                   |  |
| <b>Total PERSONNEL</b>                   | <b>105,359.26</b> | <b>108,723.68</b> | <b>-3,364.42</b>                         |
| <b>PERSONNEL EXPENSES &amp; BENEFITS</b> |                   |                   |  |
| Pastor Benefits & Pension                | 0.00              | 0.00              | 0.00                                     |
| Pastor FICA Offset                       | 0.00              | 0.00              | 0.00                                     |
| Payroll Expenses                         | 8,517.27          | 8,509.37          | 7.90                                     |
| Worker's Comp Insurance                  | 2,076.00          | 1,987.00          | 89.00                                    |
| <b>Total PERSEXP &amp; BENEFITS</b>      | <b>10,593.27</b>  | <b>10,496.37</b>  | <b>96.90</b>                             |

## Profit Loss Budget vs Actual YTD General Fund

|                                     | Jan - Dec 22     | Budget           | \$ Over Budget<br>or Under (-)<br>Budget |
|-------------------------------------|------------------|------------------|--|
| <b>OPERATIONS</b>                   |                  |                  |  |
| Background Checks                   | 199.98           | 384.00           | -184.02                                  |
| Bank Service Charges                | 0.00             | 25.00            | -25.00                                   |
| Copier Maint Contract/Usage         | 8,420.10         | 8,000.00         | 420.10                                   |
| COVID Related Costs                 |                  |                  |  |
| Consumables                         | 112.15           | 500.00           | -387.85                                  |
| Non-Consumables                     | 292.86           | 200.00           | 92.86                                    |
| Total COVID Related Costs           | 405.01           | 700.00           | -294.99                                  |
| Electronic Communications           | 389.90           | 600.00           | -210.10                                  |
| Hardware Maintenance Costs          | 147.31           | 1,500.00         | -1,352.69                                |
| Misc Expense                        | 140.99           | 100.00           | 40.99                                    |
| Office Mileage                      | 0.00             | 25.00            | -25.00                                   |
| Office Supplies                     | 2,488.42         | 2,500.00         | -11.58                                   |
| Pastor Cell Allow                   | 0.00             | 0.00             | 0.00                                     |
| Pastor Cont Ed                      | 0.00             | 1,000.00         | -1,000.00                                |
| Pastor Mileage                      | 0.00             | 0.00             | 0.00                                     |
| Postage                             | 2,324.86         | 2,000.00         | 324.86                                   |
| Returned Mail Charges               | 0.00             | 25.00            | -25.00                                   |
| Sabbatical Supply Fund              | 600.00           | 600.00           | 0.00                                     |
| Software Updates                    | 1,907.90         | 2,240.00         | -332.10                                  |
| Vanco CC Fees                       | 417.16           | 800.00           | -382.84                                  |
| Vanco Service Fees                  | 899.88           | 900.00           | -0.12                                    |
| Website                             | 905.40           | 500.00           | 405.40                                   |
| <b>Total OPERATIONS</b>             | <b>19,246.91</b> | <b>21,899.00</b> | <b>-2,652.09</b>                         |
| <b>PROPERTY</b>                     |                  |                  |  |
| <b>Gen Bldg Maintenance</b>         |                  |                  |  |
| Critical Building Repairs           | 1,755.00         | 5,000.00         | -3,245.00                                |
| Elevator Annual License             | 225.00           | 225.00           | 0.00                                     |
| Elevator Maintenance Out            | 0.00             | 600.00           | -600.00                                  |
| Insurance - Liability               | 8,817.00         | 8,469.00         | 348.00                                   |
| Janitorial Supplies                 | 2,068.64         | 1,500.00         | 568.64                                   |
| <b>Total Gen Bldg Maintenance</b>   | <b>12,865.64</b> | <b>15,794.00</b> | <b>-2,928.36</b>                         |
| <b>Normal Property Maint</b>        |                  |                  |  |
| Augustana Maint                     | 1,173.08         | 2,000.00         | -826.92                                  |
| Immanuel Maint                      | 14,343.22        | 12,500.00        | 1,843.22                                 |
| Linden House Maint                  | 1,357.72         | 1,000.00         | 357.72                                   |
| <b>Total Normal Property Maint</b>  | <b>16,874.02</b> | <b>15,500.00</b> | <b>1,374.02</b>                          |
| <b>Utilities/Church</b>             |                  |                  |  |
| Electricity                         | 7,508.15         |                  |  |
| Gas                                 | 5,687.28         |                  |  |
| Telecommunications                  | 4,076.72         |                  |  |
| Trash                               | 1,731.35         |                  |  |
| Water                               | 873.92           |                  |  |
| Utilities/Church - Other            | 0.00             | 18,810.00        | -18,810.00                               |
| <b>Total Utilities/Church</b>       | <b>19,877.42</b> | <b>18,810.00</b> | <b>1,067.42</b>                          |
| <b>Utilities/Linden House</b>       |                  |                  |  |
| Sewer                               | 1,183.91         |                  |  |
| Water                               | 566.67           |                  |  |
| Utilities/Linden House-Other        | 0.00             | 2,351.25         | -2,351.25                                |
| <b>Total Utilities/Linden House</b> | <b>1,750.58</b>  | <b>2,351.25</b>  | <b>-600.67</b>                           |
| <b>Total PROPERTY</b>               | <b>51,367.66</b> | <b>52,455.25</b> | <b>-1,087.59</b>                         |

**Profit Loss Budget vs Actual YTD  
General Fund**

|  | Jan - Dec 22      | Budget            | \$ Over Budget<br>or Under (-)<br>Budget |
|--|-------------------|-------------------|--|
| <b>SOCIAL MINISTRY</b>                 |                   |                   |  |
| Baby Steps Out                         | 0.00              | 25.00             | -25.00                                   |
| <b>Food Fellowship</b>                 |                   |                   |  |
| FF Equipment                           | 0.00              | 200.00            | -200.00                                  |
| FF Food                                | 0.00              | 4,200.00          | -4,200.00                                |
| FF Non-Food                            | 0.00              | 2,900.00          | -2,900.00                                |
| FF Other                               | 0.00              | 300.00            | -300.00                                  |
| <b>Total Food Fellowship</b>           | <b>0.00</b>       | <b>7,600.00</b>   | <b>-7,600.00</b>                         |
| HandInHand Ministry Out                | 499.17            | 500.00            | -0.83                                    |
| Local Benev/Emer Need                  | 0.00              | 100.00            | -100.00                                  |
| Oktoberfest/Other Supplies             | 487.19            | 500.00            | -12.81                                   |
| Quilting Supplies Out                  | 403.27            | 350.00            | 53.27                                    |
| <b>Total SOCIAL MINISTRY</b>           | <b>1,389.63</b>   | <b>9,075.00</b>   | <b>-7,685.37</b>                         |
| <b>WORSHIP &amp; MUSIC</b>             |                   |                   |  |
| Altar Guild                            | 1,296.22          | 2,500.00          | -1,203.78                                |
| Children's Church                      | 0.00              | 50.00             | -50.00                                   |
| Christmas Decorations                  | 63.60             | 100.00            | -36.40                                   |
| Copyrights                             | 754.00            | 740.00            | 14.00                                    |
| Devotionals                            | 388.20            | 300.00            | 88.20                                    |
| Electronic Equipment                   | 0.00              | 500.00            | -500.00                                  |
| Instrument Upkeep                      | 215.00            | 1,100.00          | -885.00                                  |
| Music Supplies (Choir)                 | 0.00              | 300.00            | -300.00                                  |
| Music Supplies (Liturgical)            | 633.19            | 625.00            | 8.19                                     |
| Organist/Pianist Substitute            | 0.00              | 150.00            | -150.00                                  |
| Professional Growth                    | 0.00              | 250.00            | -250.00                                  |
| Pulpit Supply                          | 3,184.79          | 1,000.00          | 2,184.79                                 |
| Lay Honorarium                         | 350.00            |                   |  |
| Special Musicians                      | 150.00            | 300.00            | -150.00                                  |
| W&M Misc Expenses                      | 0.00              | 200.00            | -200.00                                  |
| <b>Total WORSHIP &amp; MUSIC</b>       | <b>7,035.00</b>   | <b>8,115.00</b>   | <b>-1,080.00</b>                         |
| <b>Total Expense</b>                   | <b>340,139.08</b> | <b>400,326.00</b> | <b>-60,186.92</b>                        |
| <b>Net Ordinary Income</b>             | <b>25,687.41</b>  | <b>0.00</b>       | <b>25,687.41</b>                         |
| <b>Other Income/Expense</b>            |                   |                   |  |
| <b>Other Expense</b>                   |                   |                   |  |
| <b>Fixed Asset Repairs+Replacement</b> |                   |                   |  |
| Repair East Rear Stairwell             | 2,591.00          |                   |  |
| Repair Linden House Chimney            | 1,996.00          |                   |  |
| Replace Augustana Gutters              | 6,020.00          |                   |  |
| Fixed Asset Repairs+Repl-Othe          | 0.00              | 14,109.00         | -14,109.00                               |
| <b>Total Fixed Asset Repairs+Repl</b>  | <b>10,607.00</b>  | <b>14,109.00</b>  | <b>-3,502.00</b>                         |
| <b>Total Other Expense</b>             | <b>10,607.00</b>  | <b>14,109.00</b>  | <b>-3,502.00</b>                         |
| <b>Net Other Income</b>                | <b>-10,607.00</b> | <b>-14,109.00</b> | <b>3,502.00</b>                          |
| <b>Net Income</b>                      | <b>15,080.41</b>  | <b>-14,109.00</b> | <b>29,189.41</b>                         |

## Designated Funds

|   | <b>TOTAL</b> |
|---|--------------|
| Ordinary Income/Expense                   |              |
| Income                                    |              |
| <b>OFFERING</b>                           |              |
| <b>Building Funds</b>                     |              |
| Library/Restrooms Renov In                | 18,000.00    |
| Total Building Funds In                   | 18,000.00    |
| <b>Christian Education</b>                |              |
| Youth Mission Trip In                     | 2,670.00     |
| Total Christian Education                 | 2,670.00     |
| <b>Memorial Fund</b>                      |              |
| MF Undesignated In                        | 176.00       |
| Total Memorial Fund                       | 176.00       |
| <b>Misc Income In</b>                     | 1,365.00     |
| <b>Mission Endowment Fund In</b>          | 10,000.00    |
| <b>Youth Endowment Fund In</b>            | 600.00       |
| <b>New Americans Ministry In</b>          | 498.31       |
| <b>Organ Fund In</b>                      | 651.33       |
| <b>Social Ministry</b>                    |              |
| Food Fellowship Income                    |              |
| FF Christmas Func                         | 3,463.26     |
| FF Designated Fur                         | 3,097.37     |
| FF Grant In                               | 2,087.65     |
| Total Food Fellowship Incom               | 8,648.28     |
| Oktoberfest In                            | 505.00       |
| ThanksFood Boxes In                       | 160.00       |
| Total Social Ministry In                  | 9,313.28     |
| <b>Staff Xmas Gifts In</b>                | 2,845.61     |
| <b>Worship &amp; Music</b>                |              |
| Facilities Use In                         | 2,225.00     |
| Flowers In                                |              |
| Easter Lilies In                          | 280.47       |
| Poinsettias In                            | 291.80       |
| Total Flowers In                          | 572.27       |
| Total Worship & Music In                  | 2,797.27     |
| Total OFFERING                            | 48,916.80    |
| Total Income                              | 48,916.80    |
| Expense                                   |              |
| <b>CHRISTIAN EDUCATION</b>                |              |
| Youth Mission Trip Out                    | 2,660.97     |
| Total CHRISTIAN EDUCATION                 | 2,660.97     |
| <b>Livestream &amp; Tech Upgrades Out</b> | 26,962.57    |
| <b>MEMORIAL FUND OUT</b>                  | 2,631.00     |
| <b>MISSION ENDOWMENT FUND OUT</b>         | 450.00       |
| <b>NEW AMERICANS MINISTRY OUT</b>         | 847.40       |
| <b>OPERATIONS</b>                         |              |
| Misc Expense                              | 1,365.00     |
| Total OPERATIONS                          | 1,365.00     |
| <b>ORGAN FUND OUT</b>                     | 4,156.81     |

**Designated Funds**  
**January through December 2022**

|                                  |            |  |
|----------------------------------|------------|--|
| <b>PROPERTY</b>                  |            |  |
| Library/Restrooms Renov Out      | 133,670.54 |  |
| <b>Total PROPERTY</b>            | 133,670.54 |  |
| <b>SOCIAL MINISTRY</b>           |            |  |
| FF Christmas Fund Out            | 3,270.78   |  |
| Food Fellowship                  |            |  |
| FF Equipment                     | 377.68     |  |
| FF Food                          | 3,919.93   |  |
| FF Non-Food                      | 3,584.99   |  |
| FF Other                         | 257.96     |  |
| Total Food Fellowship            | 8,140.56   |  |
| Oktoberfest/Other Supplies       | 505.00     |  |
| Quilting Supplies Out            | 581.36     |  |
| ThanksFood Boxes Out             | 160.00     |  |
| <b>Total SOCIAL MINISTRY</b>     | 12,657.70  |  |
| <b>STAFF XMAS GIFT OUT</b>       | 2,835.17   |  |
| <b>WORSHIP &amp; MUSIC</b>       |            |  |
| Facilities Use Out               | 2,206.63   |  |
| Flowers                          |            |  |
| Easter Lilies                    | 339.82     |  |
| Poinsettias                      | 228.84     |  |
| Total Flowers                    | 568.66     |  |
| <b>Total WORSHIP &amp; MUSIC</b> | 2,775.29   |  |
| <b>Total Expense</b>             | 191,012.45 |  |
| <b>Other Income</b>              |            |  |
| Dividends/Interest               | 1,324.44   |  |

**YEAR TO YEAR COMPARISON**

|                              | December 31, 2022    | December 31, 2021    | Change                 |
|------------------------------|----------------------|----------------------|------------------------|
| <b><u>CURRENT ASSETS</u></b> |                      |                      |                        |
| General Fund                 | \$ 14,648.21         | \$ 22,512.00         | \$ (7,863.79)          |
| General Fund Reserve         | \$ 167,316.74        | \$ 124,389.41        | \$ 42,927.33           |
| All Other Designated Funds   | \$ 61,593.22         | \$ 242,967.56        | \$ (181,374.34)        |
| <b>TOTAL CURRENT ASSETS</b>  | <b>\$ 243,558.17</b> | <b>\$ 389,868.97</b> | <b>\$ (146,310.80)</b> |

|   |                      |                      |                        |
|---|----------------------|----------------------|------------------------|
| <b><u>OTHER ASSETS</u></b>                |                      |                      |                        |
| <b>PERMANENTLY RESTRICTED FUNDS</b>       |                      |                      |                        |
| Fidelity Mission Endowment Fund           | \$ 43,001.71         | \$ 41,073.18         | \$ 1,928.53            |
| Fidelity Youth Endowment Fund             | \$ 11,781.94         | \$ 13,444.73         | \$ (1,662.79)          |
| <b>Total PERMANENTLY RESTRICTED FUNDS</b> | <b>\$ 54,783.65</b>  | <b>\$ 54,517.91</b>  | <b>\$ 265.74</b>       |
|   | <b>\$ 298,341.82</b> | <b>\$ 444,386.88</b> | <b>\$ (146,045.06)</b> |

## CASH & ASSET BREAKOUT REPORT

As of December 31, 2022

|   |                      |
|---|----------------------|
| ICCU MM Checking                              | \$ 7,926.58          |
| ICCU Premium MM Savings                       | \$ 45,575.63         |
| ICCU Food Fellowship Checking                 | \$ 500.00            |
| ICCU Share Savings                            | \$ 25.00             |
| MIF Demand Investment (Andrew Asp Gift)       | \$ 13,400.85         |
| MIF Demand Investment (General Reserve)       | \$ 167,308.77        |
| MIF Demand Investment (Sabbatical Supply)     | \$ 4,242.70          |
| MIF Demand Investment (Schlagel Memorial)     | \$ 4,578.64          |
| <b>Ending Balance as of December 31, 2022</b> | <b>\$ 243,558.17</b> |

|   |                      |
|---|----------------------|
| ACOUSTIC ALCHEMY STUDIO                   | 3,274.03             |
| <b>BUILDING FUNDS</b>                     |                      |
| Building Fund Not Designated              |                      |
| Immanuel Window                           | 735.00               |
| COVID RELIEF PROGRAM                      | 3,274.95             |
| GENERAL FUND CHECKING ACCOUNT             | 6,648.21             |
| GENERAL FUND MONEY MARKET ACCT            | 8,000.00             |
| GENERAL FUND RESERVE                      | 7.97                 |
| Fixed Asset Reserve                       | 9,393.00             |
| ICCU Sabbatical Supply Savings            | 25.00                |
| MIF Demand Investment (Andrew Asp Gift)   | 13,400.85            |
| MIF Demand Investment (General Reserve)   | 167,308.77           |
| MIF Demand Investment (Sabbatical Supply) | 4,242.70             |
| MIF Demand Investment (Schlagel Memorial) | 4,578.64             |
| <b>MEMORIAL FUNDS</b>                     |                      |
| MF Immanuel Window                        | 2,433.00             |
| MF Organ Fund                             | 8,123.73             |
| MF Property                               | 924.69               |
| MF Undesignated                           | 1,014.33             |
| MISCELLANEOUS FUND                        | 0.00                 |
| MESSY CHURCH GRANT                        | 150.00               |
| NEW AMERICANS MINISTRY                    | 312.91               |
| ORGAN FUND                                | 4,636.35             |
| <b>SOCIAL MINISTRY</b>                    |                      |
| <b>FOOD FELLOWSHIP</b>                    |                      |
| FF Checking                               | 500.00               |
| Food Fellowship Des Fund                  | 813.94               |
| Food Fellowship Christmas Fund            | 314.43               |
| Quilters                                  | 106.63               |
| Rx Program (Incl \$1,000 Grant)           | 1,249.33             |
| Shawl Ministry                            | 106.73               |
| YOUTH MISSION TRIP                        | 1,982.98             |
|   | <b>\$ 243,558.17</b> |

### PERMANENTLY RESTRICTED FUNDS

|                                       |                      |
|---------------------------------------|----------------------|
| Mission Endowment Account at Fidelity | \$ 43,001.71         |
| Fidelity Youth Endowment Fund         | \$ 11,781.94         |
|                                       | <b>\$ 298,341.82</b> |

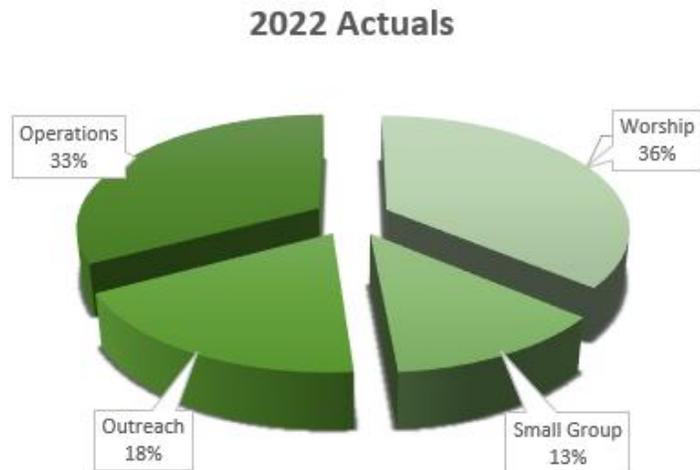
## MISSIONAL BUDGET

Immanuel's Purpose statement is the foundation for our ministry. In order to create a budget designed to reflect good stewardship of the funds available to operate. Immanuel, we divide the areas of the church into four parts which are mutually supportive in fulfilling our purpose. The four areas are:

- **Worship**
- **Small Groups**
- **Outreach**
- **Operations**

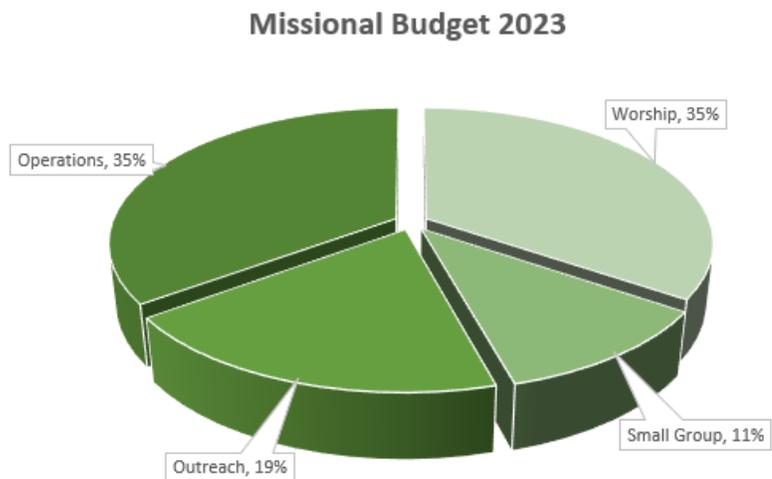
In **2022**, we spent \$349,795.78 to fulfill our mission as the Body of Christ.

1. *Worship* 36%
2. *Small Groups* 13%
3. *Outreach* 18%
4. *Operations* 33%



In **2023**, our projected budget is \$417,880.49 to fulfill our mission as the Body of Christ.

1. *Worship* 35%
2. *Small Groups* 11%
3. *Outreach* 19%
4. *Operations* 35%



## WORSHIP

**2022 Actual: 41% or \$126,522.13**

**2023 Budget: \$142,951.78**

Entering the presence of the One True God through liturgy, music, prayers, and sacraments is a portion of Worship. Bringing tithes and offerings to give back to God in gratitude for all God has given us expands our understanding of giving with joyful hearts. The Holy Spirit is present as we accept the Body and Blood of Jesus during Holy Communion and remember the sacrifice Jesus made for us.

- The people of Immanuel celebrated God in Word and Sacrament in 63 in person worship services 49 online services were held including each Sunday, Ash Wednesday, midweek Lenten services, Maundy Thursday, Good Friday Christmas Eve.
- Worship staff includes Pastor, Choir Director, Organist, Pianist, Parish Administrator, Administrative Assistant, Children and Youth Ministry Leader, and Maintenance. A portion of this line item included stipend payments and salaries.
- Numerous volunteers help comprise the full measure of people involved in preparation for worship services.
- Our youth assist in worship as Acolytes.
- Supplies for Altar Guild, wine and bread, paraments, candles, palms for Passion Sunday and Eucharist kits.
- The music for organ, piano and choir, annual copyright licenses and upkeep for the instruments (organs and pianos) are included in the worship category.
- Worship volunteers make up the Altar Guild, Eucharistic Ministry, Worship Assistants, Ushers, Acolytes, and office and newsletter support.

## OUTREACH

**2022 Actual: 17% or \$64,488.30**

**2023 Budget: \$80,114.38**

In our Outreach Ministry, Immanuel connects the Church to the broader community, expressing in service Christ's greatest commandment to love God and to love our neighbors. We strive to follow the example of Jesus by sharing God's love with those in need in our Church, our local community and the world. Our ministry starts at Linden House with support for men transitioning to a better lifestyle (S.H.I.P), Tuesday's Food Fellowship, collecting and distributing clothing to those who come for our Tuesday dinner, and extends to the Immanuel Quilters assembling beautiful and functional quilts for those in need.

- Outreach includes our benevolence to Luther Heights, and the Northwest Intermountain Synod. The Synod in turn applies much of their annual budget to worldwide outreach through the ELCA as well as to local needs .
- Outreach is also advertised on our website and signage along the street which serve as invitations to join us for worship services and Food Fellowship dinners.
- A portion of the Outreach budget goes to staff funding, including the Pastor and Parish Administrator.

## SMALL GROUPS

**2022 Actual: 13% or \$43,713.39**

**2023 Budget: \$46,758.45**

Small Group Ministry provides a variety of opportunities for friends and members of Immanuel to meet, form community and provide opportunities for service, prayer, learning and fellowship.

Adult Education  
Prayer Ministry  
Comfort Ministry

Messy Church  
Bible Study

## OPERATIONS

**2022 Actual: 29% or \$115,071.97**

**2023 Budget: \$146,525.88**

Immanuel's annual budget includes maintaining the facilities to provide a foundation for the other three areas of ministry. The Operations portion of the budget includes care and maintenance of the Immanuel sanctuary and main building, Augustana Chapel, Fellowship Hall, Linden House, the courtyard and contiguous grounds. This space, both beautiful and functional, serves for education, worship, fellowship and service. The Operations budget includes the upkeep and utilities costs for the buildings and grounds.

- Dollars spent on Operations include utilities (gas, electric, trash, sewer and water), operational licenses, maintenance contracts, normal property maintenance from plumbing to custodial products to upgrades and repairs.
- The property budget for 2022 continues to include \$5,000 for critical building repairs to be used as needed throughout the year. Along with a fixed asset repair replacement fund.
- Operations of the church include the financial organization. This includes staff of the Finance Secretary, Parish Administrator and monthly auditor working together to provide transparent and error free financial documentation. They form checks and balances within the system to accurately document expenses and income.
- Immanuel communication originates with the Administrative Assistant who is now re-titled as
- Communications Coordinator. Communication includes the weekly bulletins, YouTube services, mailings, electronic communications and database management. Office supplies necessary to operate the "business" side of Immanuel are included in this ministry.
- Immanuel volunteers help count weekly giving, support property and maintenance staff in numerous projects. Volunteers work on the property upkeep, help with some general office tasks, make up the Quilters, and support the Tuesday Food Fellowship.
- Immanuel's Operations would not be possible without those who serve on Church Council and committees devoted to the functions of the church. Volunteers work in Operations, with personnel on Christian Education and Youth, Finance, Memorial, Social Ministry, Stewardship and Worship and Music.

# ANNUAL CONGREGATIONAL MEETING

## OPENING LITURGY

### Spirit of God, Descend upon My Heart

Recognizing that our faith is a living, busy, active and mighty thing, may the grace of our Lord Jesus Christ and the communion of the Holy Spirit be with each of you.

**And also with you.**

Teach us to love you with all our heart, soul, mind and strength.

**Receive our prayer, O God.**

Descend on our hearts, that we may love others in the ways Jesus loves us.

**Receive our prayer, O God.**

Empower us to be enthusiastic in pursuing your vision for our congregation.

**Receive our prayer, O God.**

Move us to engage issues in our community in Christlike ways, and to pursue deep and authentic relationships with those with whom we serve and partner.

**Receive our prayer, O God.**

Strengthen us to face the barriers we encounter in doing your work, learning to work with others amid disagreement.

**Receive our prayer, O God.**

Give us the ability to adapt to the cultural, economic and social changes that occur in the neighborhoods we serve.

**Receive our prayer, O God.**

Guide us to be a healthy congregation that learns from its failures as well as its successes and offers wisdom to others.

**Receive our prayer, O God.**

As we strive to become the church that we proclaim to be, raise up leaders who focus on the gospel of freedom, forgiveness and reconciliation as given to us through God's indescribable act of love in the death and resurrection of Jesus Christ. Renew us daily in our baptism, that we may discover vitality in our relationships with you, each other and those we serve in the world.

**Amen.**

The musical score is written for voice and piano. It consists of four systems, each with a vocal line (treble clef) and a piano accompaniment line (bass clef). The key signature has two flats (B-flat and E-flat), and the time signature is common time (C). The lyrics are printed below the vocal line of each system.

1 Spir - it of God, de - scend up - on my heart;  
 2 I ask no dream, no proph - et ec - sta - sies,  
 3 Have you not hid me love you, God and King;  
 4 Teach me to love you as your an - gels love,

wear it from earth, through all its puls - es move;  
 no sad - den rend - ing of the veil of clay,  
 all, all your own, soul, heart, and strength, and mind?  
 one ho - ly pas - sion fill - ing all my frame:

stoop to my weak - ness, strength to me im - part,  
 no an - gel vis - i - tant, no op - 'ning skies;  
 I see your cross; there teach my heart to cling,  
 the bap - tism of the heav'n - de - scend - ed dove,

and make me love you as I ought to love,  
 but take the dim - ness of my soul a - way,  
 Oh, let me seek you and, oh, let me find!  
 my heart an al - tar, and your love the flame.

Text: George Croly, 1780-1860

Music: MORECAMBE, Frederick C. Atkinson, 1841-1897

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Evangelical  
Lutheran Church  
in America