

# ANNUAL REPORT 2023



Evangelical  
Lutheran Church  
in America

# A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

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

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

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

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

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

A handwritten signature in black ink that reads "Elizabeth A. Eaton". The signature is fluid and cursive.

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

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



## Message from Bishop Meggan Manlove



“13 Now on that same day two of them were going to a village called Emmaus, about seven miles from Jerusalem, 14 and talking with each other about all these things that had happened. 15 While they were talking and discussing, Jesus himself came near and went with them...” (Luke 24)

Dear Friends in Christ,

Welcome to annual meeting season! I hope that in addition to doing the important work of electing leaders and/or approving budgets, your congregation’s annual meeting is a time to celebrate the way the Holy Spirit is working through your congregation and the many ways God’s love is shared in your larger community, across the Northwest Intermountain (NWIM) Synod, and around the world. I am writing this letter in early January, after reading Christmas cards

full of laments for Israel and Palestine, Ukraine, and so many other places where violence harms the innocent. But the letters also spoke of the deep hope that comes from trusting in the abundant love and life that comes from the Triune God we worship. I encourage you to rejoice in this hope during your meetings even as you pray for peace.

At the end of April, the NWIM Synod Assembly gathered under the theme *Bega Kwa Bega* (shoulder to shoulder). We use this Swahili phrase because Swahili has no word for *accompaniment*, the term the ELCA uses to describe companion synod relationships (like our relationship with the Ulanga Kilombero Diocese of Tanzania) and the many other relationships in our neighborhoods and communities. The scripture story at the heart of our understanding of accompaniment is the Road to Emmaus from Luke Chapter 24, which begins with Jesus walking shoulder to shoulder with two disciples who do not recognize him. The teaching document on accompaniment states, “We, and our acquaintances on the road, are all part of the body of Christ. We walk the Emmaus road every day and the people with whom we share the journey accompany us and we accompany them. The Emmaus road story helps to illuminate *Accompaniment, a theology of mission*. We see that mission is a journey, and that this journey, taken with many companions, shows us the unexpected and sometimes unrecognized Christ who walks with us. In this journey, we break bread together, we move toward Christ’s mission of reconciliation between us and God, between us and one another.”

Now, anything can become an idol, even a theology. I am not inviting us to worship at the altar of accompaniment, but I do find it a helpful theme and thread for our mission as a synod. Our rostered leaders leaned into accompaniment when we heard from Vance Blackfox at Bishop’s Fall Convocation. Accompaniment will be in the background during our three spring regional gatherings (Spokane Valley, Twin Falls, and Ellensburg) where we will talk about *Funding Forward* and stewardship. Most important, accompaniment is what each of our congregations and ministries do locally—you are accompanied by your neighbors, and you accompany them. Accompaniment is sometimes hard, other times joyful, and occasionally puzzling. Our synod staff also seeks to accompany you, whether in the call process, a new adventure, or a time of struggle. The English word synod combines two Greek words that literally mean *a way together*.

*continued on the next page*



**Northwest Intermountain Synod ELCA**

Rev. Meggan Manlove, Bishop  
Rev. Phil Misner, Asst. Bishop  
Rev. Liv Larson Andrews, Dir. Evangelical Mission  
Cathy Steiner, Executive Assistant

In the life of the church, the other place the word accompaniment arises is of course in worship, during which the instrumentalist accompanies the assembly in singing. This may not be shoulder to shoulder, but what joy we have when the instrument and assembly are in sync! All our accompaniment in the world is grounded in worship. We are both sent from worship to serve, and we return to be fed and nourished. Thank you, finally, for your faithful worship of a God whose love is boundless.

Bishop Meghan H Manlove



**Northwest Intermountain Synod**  
Evangelical Lutheran Church in America



**TOGETHER IN  
MINISTRY  
STEWARDED OUR  
SHARED  
RESOURCES**



**DEM**  
The Director for Evangelical Mission is a synod staff position fully funded by the Churchwide Organization. The role of the DEM is to steward new mission and support congregational vitality and ministry across the synod.

**MISSION SUPPORT**

Each week, members of ELCA congregations across the synod give regular offerings to support ministry in their congregation and across the whole church. A portion of those offerings are shared with the Northwest Intermountain Synod as Mission Support. Mission Support is the primary way mission and ministry is funded across the synod. In turn, the NWIM Synod shares mission support with the Churchwide Organization to support ministry across the country and around the globe. [The Churchwide Organization shares money back to synods and congregations in support of local ministry initiatives.](#)

In 2023, **CHURCHWIDE GRANTS** supported the ministry of:

- Cultivating Justice, Wenatchee
- New Day, Idaho Falls



**OUR MISSION:**  
Together in Jesus Christ we are freed by grace to live faithfully, witness boldly, and serve joyfully.

**MISSION SUPPORT & GIFTS AT WORK IN THE SYNOD**

- 15 Candidates preparing for rostered ministry
- \$14,000 Scholarships given to students in our companion synod (In partnership with the synod's Women of the ELCA)
- 13 Installations
- \$77,000 Campus Ministry Support
- 8 First Call Pastors/Deacons receiving Coaching
- \$70,000 Synod SHARE Fund Grants to ministries in NWIM



# Immanuel Lutheran Church 2024 Annual Meeting Reports and Information

## Table of Contents

Message from Bishop Elizabeth Eaton.....	1
Message from Bishop Meggan Manlove .....	2
Table of Contents .....	4
Covenant of Conduct .....	5
Agenda for Meeting .....	6
Minutes	
January 29, 2023 Annual Congregational Meeting .....	7
September 17, 2023 Special Congregational Meeting.....	12
Nomination and Election of Congregation Council Members.....	14
Reports	
Pastor Report.....	15
Council President.....	17
Adult Education .....	18
Audit Committee .....	18
Call Committee .....	19
Children and Youth Ministry .....	20
Endowment .....	22
Finance .....	24
Food Fellowship.....	25
Human Resources.....	26
Memorial .....	27
New Americans Ministry .....	28
Prayer Ministry .....	29
Property.....	29
Quilting and Comfort.....	33
Social Ministry .....	34
Stewardship.....	35
Worship & Music.....	36
Finance	
2024 Proposed Annual Budget.....	37
2023 Income and Expense General Fund.....	43
2023 Income and Expense Designated Funds.....	47
2023 Cash and Asset Breakout Report.....	49
2023 to 2022 Year to Year Comparison .....	50
Missional Budget .....	50
Immanual Year in Pictures.....	53
Annual Meeting Opening Liturgy .....	54

# 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 Congregation Council (October 14, 2019)

# **Annual Congregational Meeting**

**January 28, 2024**

**11:30 AM**

## **AGENDA**

- I. Call to Order and Quorum Call—Scott Meikle, President
- II. Opening Liturgy—Pastor Bob Lewis & Congregation
- III. Review of Zoom & In-Person Meeting Procedure—Scott Meikle
- IV. Approval of Minutes of 2023 Annual Congregational Meeting on January 29, 2023 and Special Congregational Meeting on September 17, 2023 — Scott Meikle
- V. Opening Comments—Scott Meikle
- VI. Approval of 2024 Annual Budget—Lynn Clark
- VII. Nomination and Election of Council Members —Scott Meikle
- VIII. Acceptance of President's, Pastor's, Committees' and Ministry Team Reports — Scott Meikle
- IX. Endowment Committee Presentation—Karen Martz & Jerry Healy
- X. Information and Announcements
- XI. Closing and Adjournment

**Immanuel Lutheran Church  
Annual Congregational Meeting  
Hybrid Meeting – In Person and Zoom Online  
January 29, 2023, 10:45 AM MST**

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

- ◆ President Scott Meikle called the meeting to order at 10:55 am. The meeting was held in the Immanuel Fellowship Hall.
- ◆ Quorum was 25 (10% of 248 voting members). 38 voting members were in attendance (31 in person and 7 online). Thus, the quorum requirement was met.
- ◆ Mr. Meikle welcomed everyone to the meeting and asked that those in attendance follow the printed agenda in the 2022 Annual Report.

**Opening Litany**

- ◆ Pastor Anne Palma led the persons in attendance in the Opening Litany.

**Covenant of Conduct, Roberts Rules of Order, and Motions**

- ◆ Mr. Meikle reviewed Immanuel's *Covenant of Conduct* and reminded everyone that these rules also govern meetings. He noted that Robert's Rules of Order will govern these proceedings and that Mr. Dick Chilcote will serve as Parliamentarian.
- ◆ Regarding motions, other than motions from the floor and as noted below, all motions will be coming from the Congregation Council. Congregation Council members will bring the motions and as a result no seconds will be needed.
- ◆ Once a motion is before the meeting, Mr. Meikle will ask if there are any objections. If none is noted, the motion will be deemed to have passed by unanimous consent and no vote will be needed.
- ◆ Regarding membership of the Congregation Council, the Constitution states that there can be up to ten (10) members. Even if all nominees are elected, there will still be fewer than ten members. Unless there are any nominees or objections to the proposed slate, the nominees' election to the Council will be approved by acclamation.
- ◆ One additional motion will be placed before the Annual Meeting, namely, the election of persons to attend the Synod Assembly. That will require a second.
- ◆ Until Ms. Emily Nelson, Family Advocates, arrives to discuss the Child Safety Policy, Mr. Meikle will continue with the Agenda.

**Approval of Minutes of 2022 Annual Congregational Meeting (January 30, 2022)**

- ◆ Mr. Meikle called attention to the Minutes of the 2022 Annual Meeting of Immanuel Lutheran Church beginning on page 6 of the Annual Report. On behalf of the Congregation Council, Mr. Don Stensaas moved that the Minutes be approved. Mr. Meikle asked whether there were any objections to the motion. There being none, the motion was passed by unanimous consent.

*Continued on the next page*



## Opening Comments

- ◆ Mr. Meikle welcomed everyone and thanked them for their participation in the meeting. He noted that the Annual Meeting is a constitutional obligation of the congregation and that one of the important actions is the approval of the 2023 Budget.
- ◆ As Immanuel looks ahead to an exciting 2023, Mr. Meikle noted that 2022 presented challenges. The COVID pandemic was a headwind for society and the church; he thanked the COVID taskforce.
- ◆ As Immanuel completes its second year without a regularly called pastor, Mr. Meikle thanked Pr. Paul Olsen and Pr. Anne Palma for their leadership.
- ◆ Mr. Meikle noted that this is his second time to be Congregation President, the last time twenty years ago. He regretted the amount of work-related travel that prevented him from being as engaged as he would have liked. He thanked Ms. Tracie Johnson and Ms. Lynn Clark for their service on the Council as their terms are ending. He noted that Ms. Kathryn Baerwald will be leaving, as well, in February.
- ◆ Contributing to the health of Immanuel is the vibrant work of its committees and the many people who volunteer. He particularly highlighted the work of the Property Committee and Mr. Les Gieselman, who has noted 43 items in its report, and he noted that Food Fellowship had a record year in terms of the number of persons served. Individuals noted were Ms. Nancy Upchurch for keeping the congregation up to date on activities and Ms. Siri Christman for sending birthday and anniversary greetings.
- ◆ Mr. Meikle also thanked for the members of the Call Committee and Ms. Lisa Hahle, its chairperson, for their diligence and positive approach to calling a new pastor.
- ◆ Finally, Mr. Meikle thanked the congregation for its patience and support.

## Child/Youth Safety Policy Review

- ◆ Mr. Meikle introduced Ms. Emily Nelson, who had been retained by Immanuel to assist the congregation in its roll-out of the Child/Youth Safety Policy.
- ◆ Ms. Nelson noted her experience working for Luther Haven (summer camp), the YMCA, Hayes House and Family Advocates/CASA.
- ◆ She stated that it is important to have a plan in place regarding child/youth safety and that staff and leadership need to be trained.
- ◆ In the training for staff/leadership, issues regarding possible scenarios that could involve abuse and emergencies were addressed. If there is an emergency, staff/leaders need to know how to address the issue and how to react.
- ◆ Ms. Nelson also met with the older children and their parents to let them know what is in the policy, including any changes from prior practice; she let them know that there is not much different in the policy than there was in prior practice.
- ◆ It is important for staff/leaders to feel comfortable with the formal policy so that they can be confident in their introductions with children and youth.
- ◆ One of the items that the policy codifies is that, if parents are not involved, two staff members or adults must be present with a child or youth at all times, the "Rule of 3".

*Continued on the next page*

- ◆ Ms. Nelson noted that she also discussed in the training the mandatory reporting law in Idaho, how to recognize signs of abuse or neglect; how to stop a situation from escalating; if the law or media become involved, how the church through a designated individual will respond; Immanuel-based communications for young people; consent form; and the need for teens to recognize the standards and acknowledge what they are.
- ◆ Ms. Nelson noted that the new policy has been in effect for Immanuel since January 1, and emphasized that anyone working with children or teenagers must understand and comply with the policy.

## **2023 Annual Budget**

- ◆ Ms. Lynn Clark presented the 2023 Budget to the Annual Meeting, which is found at beginning at p. 39 of the Annual Report; the 2022 results begin at p. 48.
- ◆ Ms. Clark noted that Immanuel has 4.5 months of funds in reserve, which for congregations is considered to be a good “cushion”. The reason for the sound amount of funds is that members not only give financially but also of their time and talent, thereby reducing the amount of paid staff time that is needed.
- ◆ In terms of Expenses (p. 39), the proposed 2023 budget is only 1.56% greater than the 2022 budget. It is a balanced budget, with “faith contributions” (non-pledged) only slightly higher than the historic average of 33%. The faith giving amount is less than proposed and realized for 2022.
- ◆ Benevolences (for the Synod and Luther Heights) have increased, 10% higher than last year, and are moving toward the amount recommended long term by the congregation.
- ◆ Regarding Christian Education, Messy Church has replaced Sunday School and scholarships for camp have been increased.
- ◆ A question was raised regarding faith giving for 2022. Ms. Clark noted that the information is on page 47 of the Annual Report.
- ◆ The Congregation Council budget has been increased to cover the increased cost of sending two representatives to the Synod Assembly, which is in Pasco, Washington. A question was asked whether Immanuel’s representatives could drive rather than fly. Ms. Clark stated that although it was expected that the representatives would drive, the budget anticipates the more expensive option.
- ◆ Regarding Contract Labor, the cost of the worship tech has been moved to the employment section.
- ◆ Line 57, regarding the Mission Endowment Committee, remains the same as last year. A question was asked whether the name should be changed to Mission & Youth Endowment Committee, but for now it will remain the same.
- ◆ The Operations Budget was increased to cover the cost of a computer for the new pastor.

*Continued on the next page*

- ◆ The Personnel Budget is the largest part of the Immanuel budget and includes an 8.7% COLA increase. In addition, the Youth position is increased from 60 hours to 80 hours per month and the Communications position is increased from 16 to 24 hours per week. The choir director position is budgeted from September through May. In calculating the possible cost for a new pastor, a hypothetical pastor (45 years old, 15 years of experience, married with children) was used as these factors affect the cost of benefits.
- ◆ The New Pastor Call Expenses remained the same as last year.
- ◆ Regarding Property (Building Maintenance), the unspent amount from 2022 (\$9393) will be added to the Reserve Account, bringing it to \$20,000. Some of the proposed projects can be done in 2023, others can be delayed to a future year without compromising the building. The total property budget is \$64,371.
- ◆ A question was raised regarding the elevator and why the cost of inspection was not included. It was noted that the elevator is inspected every five years and 2023 is not an inspection year.
- ◆ Social Ministry, line 144, is composed primarily of expenses for Food Fellowship. In 2022, the full amount was not expended because of generous in-kind contributions from several restaurants in the area and donations to Food Fellowship designated fund.
- ◆ The budget for Worship and Music was increased by \$2,000 for the additional cost of continuing to purchase individual communion cups. A new cost is for compensation of lay persons who perform services, e.g., preaching, above and beyond usual volunteer activities, e.g., assisting minister, during a worship service.
- ◆ The income projections for 2023 are based primarily on pledges (62 pledges for \$249,260) and faith giving. In 2022, 90% of the amount pledged was realized.
- ◆ Although faith giving should generally be approximately 33% of the budget, the 38% in the 2023 budget is considerably less than what was budgeted in 2022.
- ◆ There being no additional questions, Tracie Johnson, on behalf of the Council, moved the adoption of the 2023 budget. Mr. Meikle asked if there were objections to the motion. There being none, the motion passed by unanimous consent.

## **Nomination and Election of Council Members**

- ◆ Mr. Meikle stated that at present, there are six members of the Council; however, two are leaving because of the end of their term and another member has resigned as of February 20.
- ◆ The Nominating Committee has recommended to the Congregation Council that Janet Oliver, Tim Jewell and Jean Jewell be elected to the Council. The Council is forwarding the names of these nominees to the Annual Meeting.
- ◆ The maximum number of members of the Council is ten; even if all of the nominees are elected, there will still be fewer than ten members of the Council. As a result, the nominees can be elected by acclamation if there are no additional nominees.
- ◆ Mr. Meikle asked whether there were any additional nominees to the Council. There being none, Ms. Oliver, Mr. Jewell, and Ms. Jewell were elected to the Council by acclamation.

*Continued on the next page*

## **Acceptance of President's, Pastor's, Committees', Advisory Team, Ministry Team, and Task Force Reports**

- ◆ Mr. Meikle asked that those in attendance turn their attention to the Reports contained in the Annual Report.
- ◆ On behalf of the Congregation Council, Ms. Margo Healy moved to accept all of the Reports contained in the Annual Report.
- ◆ Mr. Meikle asked if there were any questions or comments. There being none, the motion passed by unanimous consent.

## **Approval of Immanuel Delegates to the Northwest Intermountain Synod Annual Assembly**

- ◆ Pr. Palma described the scope of the work done by the Northwest Intermountain Synod ("Synod"). There are 89 congregations, 2 worshipping communities, 3 camping ministries and 3 outdoor ministries within the Synod.
- ◆ Of the benevolence funds contributed to the Synod, a portion goes to the ELCA and the balance remains for the work of the Synod.
- ◆ The Synod Assembly is held every two years. This year it will be in Pasco, Washington. Among the other items brought before the Assembly, the members of the Assembly will approve the Synod budget and elect a new bishop. There are twelve individuals who have been nominated for bishop.
- ◆ On behalf of the Council, Ms. Lynn Clark nominated Ms. Siri Christman and Mr. Matt Christman to serve as the Immanuel delegates to the Synod Assembly. Ms. Bobbi Chilcote seconded the motion.
- ◆ Mr. Meikle asked if there were any objections to the motion. There being none, the motion passed by unanimous consent.

## **Call Committee Update**

- ◆ On behalf of the Call Committee, Ms. Lisa Hahle provided an update to the Annual Meeting. Pastor Eric and his spouse will be arriving in Boise on Saturday, February 4. They will attend worship and Messy Church on February 5. Pastor Eric will meet with the Congregation Council and the Call Committee, attend the service at Touchmark, be present at Bible Study, Food Fellowship and other activities of the congregation. Pastor Eric and his spouse will meet with a realtor.
- ◆ If the Call Committee believes that Pastor Eric would be a good pastor for Immanuel, the Committee will recommend to the Congregation Council that he be issued a call.
- ◆ If the Council agrees, a congregational meeting will be called on February 26 following the worship service.
- ◆ The Call Committee was thanked for its work.

*Continued on the next page*



## Endowment Committee Presentation

- ◆ Ms. Karen Martz and Mr. Jerry Healy provided an update to the congregation regarding the work of the Endowment Committee.
- ◆ Ms. Martz reported that the 2023 grants, in the amount of \$250.00 each were given to Corpus Christi House (Ada County); Luther Heights (Idaho), and Doctors Without Borders (international).
- ◆ The Endowment Committee has a goal of \$50,000. All contributors will be noted as “Founding Partners”.
- ◆ Mr. Healy reported that the amount of the grants has increased each year, and it is the hope of the Endowment Committee that the 2024 grants be in the amount of \$500 each.
- ◆ Mr. Healy reminded the Annual Meeting that there are two endowments, the Mission Endowment Fund and the Youth Endowment Fund. Although investments decreased during the past year, the funds have “come a long way” since their inception.

## Information and Announcements

- ◆ A question was asked when information about the bishop-candidates would become public. Pr. Palma said that on March 28, information on the candidates would be made public and that each cluster grouping of congregations will review the information in advance of the Assembly.
- ◆ The members of the Congregational Meeting thanked Mr. Meikle and the Council members for their work.

## Closing

- ◆ Mr. Meikle adjourned the Annual Meeting at 12:22 pm.
- ◆ The Meeting closed with prayer.

Respectfully submitted, Kathryn Baerwald, Congregation Council Secretary

**Immanuel Lutheran Church**  
**Special Congregational Meeting**  
**In Person, Immanuel Church Sanctuary, and Zoom**  
September 17, 2023 11:00 AM

### Call to Order

Margo Healy

### Quorum

Don Stensaas and Kristi Toolsen reported 53 total members present. Forty-five in person and 8 online. A quorum was met.

### Opening Prayer

Don Stensaas

Terri Lindeman was the designated representative from the Synod office, as required by ELCA.

*Continued on the next page*

Introduction and Presentation of Motions

**Motion #1: Approve the extension of a Call to Pastor Robert Lewis as recommended by Immanuel’s Call Committee and approved by Congregation Council.**

Discussion was brief, paper ballots were distributed. Online votes were by raised hand and counted and verified by Carolyn Korn and Val Hanks. Paper ballots were counted by Don Stensaas and Kristi Toolsen, supervised by Synod Representative.

**Results: Unanimous vote to approve the call of Pr. Robert Lewis**

**Motion #2: Approve the compensation package for Pastor Robert Lewis as proposed by Congregation Council and summarized in the table below.**

The table below summarizes the compensation proposal for Pastor Robert Lewis. The proposal has been put together in consideration of Synod guidelines, Pastor Lewis’ current compensation and his personal circumstances.

Item	Compensation	Notes
Base compensation	\$67,292	Follows Synod guidelines for 29 years of service
Housing allowance	\$23,552	Synod recommends 30-40%. Church Council is proposing 35% in consideration of Boise housing costs and Pastor Bob’s needs.
Social Security Offset	\$6,950	Follows Synod guidelines.
<b>Total Compensation</b>	<b>\$97,794</b>	
Pension matching	12% of total compensation (\$11,735)	The Synod recommends 10-12%. Church Council recommends 12%
Continuing education	\$1,000/year and 2 weeks	Follows Synod guidelines
Cell phone allowance	\$720/year	Recommendation based on Pastor Lewis’ current allowance (\$60/month)
Medical	Individual Member Gold+ package	Standard Synod coverage. Note: There is substantial savings to the congregation because Pastor Lewis’ wife is covered separately by her own congregation.
Sabbatical	Eligible for a 3-month Sabbatical after 6 years of service with Immanuel	Total cost to the congregation in the 7 <sup>th</sup> year of service to support a 3mo sabbatical is estimated at approximately \$3,000.

Discussion was brief. Members asked for clarification of the cost of benefits package.

Discussion was brief. Paper ballots were distributed. Online votes were by raised hand and counted and verified by Carolyn Korn and Val Hanks. Paper ballots were counted by Don Stensaas and Kristi Toolsen, supervised by Synod Representative.

**Results: Unanimous vote to approve the compensation and benefits package prepared by Finance Committee and approved by Council**

**Meeting was adjourned with a closing prayer by Don Stensaas.**

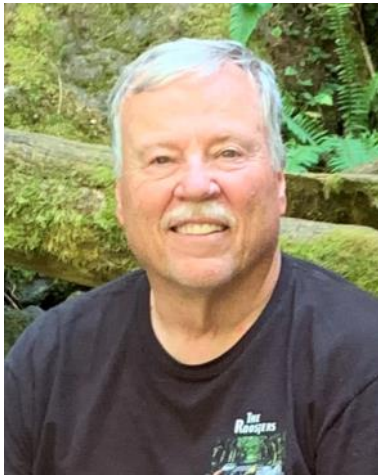
Respectfully submitted, Margo Healy, Congregation Council Secretary

**Nomination and Election of Congregation Council Members  
(To be voted on at 2024 Annual Meeting)**



**Patrice Burgess**

My name is Patrice Burgess. I've been a member of Immanuel since we moved back to Idaho in 1997. I'm honored to have the opportunity to serve on the Congregation Council. I've been one of the assisting ministers for many years. I do have a busy career as a family medicine physician and the Chief Medical Officer for the Saint Alphonsus Health System. For a variety of reasons, this is a time in my life where serving on the Congregation council makes sense. I hope to get to know everyone in the congregation better and make sure that Immanuel is meeting your needs and the needs of our community as best we can.



**Kent Schaufelberger**

Kent A. Schaufelberger is a retired Lutheran pastor with 45 years of active ministry experience, serving as a parish pastor, hospital chaplain and clinical pastoral educator. Kent is married to JoAnn and they are parents of two adult daughters, Amy Schaufelberger and Jenelle Marshall, and grandparents to Clark and Amaya Marshall. Kent and JoAnn celebrated 50 years of marriage this past June. Kent held positions as a clinical chaplain and manager of spiritual care departments at hospitals and institutions in ID, OR and WA. He is certified to teach spiritual care and counseling skills to clergy, seminarians, and qualified lay people, doing so for the past 30 years of his active ministry. Kent and JoAnn both retired in March of 2019 and returned to Meridian to be near family. Kent presently contracts as a pastoral educator for hospitals in Montana and Hawaii. He is "working at retirement" says JoAnn. JoAnn was in early childhood education for 27 years, teaching and administrating preschools, and for 15 years as an activities director for assisted living centers. Kent and JoAnn joined Immanuel a year and a half ago after visiting several times during the Covid pandemic. They've joined the choir and are enjoying getting to know fellow members of Immanuel.



**PASTOR'S REPORT FOR 2023**  
**IMMANUEL LUTHERAN CHURCH OF BOISE**  
**ANNUAL MEETING JANUARY 28, 2024**



Dear disciples of Jesus Christ called Immanuel Lutheran Church:

I must admit, I think that the idea of your barely-one-month-along pastor writing an *annual* report for the year 2023 is quite presumptive! After all, most of you were here to witness all of 2023, not just late November through December. Thankfully, the other reports in this volume are more complete than mine, so history will have an accurate picture of the year in review at Immanuel.

For my part, I'll share my reflections on what I've been about as your pastor since November 26, 2023, as well as a look ahead at the coming year.

**Settling in**

Yes, there's been the physical settling in. By the grace of God, and sight unseen, I rented a townhome on the Meridian / Nampa border. God was most certainly leading and guiding because I couldn't have found such a nice, new, well-situated home on my own. I've settled into a new office, all spruced up for my arrival. There's also been settling into new routines; learning new names and faces, programs, procedures, and practices.

I appreciate and enjoy working with our church staff. Carolyn, Cindy, Mary, Kirk, Val, Matt and Stephanie have warmly welcomed me, and have been providing great help to me getting into the new routines of church, especially during the busy Advent and Christmas seasons just past. I appreciate the excellent efforts they make to help make Immanuel a great place to be and serve.

I also appreciate and enjoy working with our congregational leadership. Scott, Janet, Margo and Don as well as the committee chairs have helped make things smooth as I've arrived here and begun serving as pastor. I especially give thanks for Lois Bauer's valuable help in giving me direction in getting introduced to both congregation and community.

And I need to thank all of you, who have welcomed me warmly and helped me get settled. You have shared your names, history and relationships, to help me get off to a good start as your pastor. You have welcomed me warmly in worship, in home and community visits, in meetings and other gatherings. I greatly appreciate all that you have done for me!

**What's new?**

As I begin servant-leadership among you, I'm focusing on the guidelines given in my letter of call to serve as your pastor. In particular, these points provide me direction:

- Preaching and worship including livestreaming that engages Immanuel;
- Support for Youth and Family Ministries;
- Pastoral care and visitation of home-bound, hospitalized members;
- Social Ministry and communication to ensure strong community relationships;
- Collaborative leadership and fostering of staff team

*Continued on the next page*



*Pastor Report to the Immanuel Congregation continued*

I've begun work on each of these points. I hope you have heard and seen me working on that first point, each week, in worship. Other efforts have been growing with time, such as Confirmation and Messy Church, and visiting homes, elder care facilities, and local coffee shops. I am present in Food Fellowship each week, visiting and eating with our guests and getting to know them better. Other efforts have been more behind the scenes, as I get to know the gifts and talents of our staff, and work toward integration with this talented and gifted team of people.

As we move into 2024, I look forward to working with congregational leadership, a Mutual Ministry committee still to be formed, and you on these points, as well as others which we will prayerfully discern together. I appreciate your commitment to me as well, as my letter of call also puts forth:

- ◇ Collaborate in defining priorities for the first year;
- ◇ Financial Support for priorities and goals;
- ◇ Partnership in evaluating missions and ministries;
- ◇ Bring joy and good humor to the relationship with Pastor.

**And so ...**

And so, I'm feeling blessed to be about the many tasks, duties and responsibilities that come with being the pastor of Immanuel Lutheran Church. I still have a lot to learn, and I appreciate your patience and understanding as I continue to do that in the days, weeks and months ahead. Most of all, I want to continue to get to know you all better and hear your faith and life stories. So, I look forward to more visiting, listening, talking and praying, hoping and dreaming together with you, as we move into 2024 and beyond.

Peace



Pr Bob Lewis +

## Pastoral Acts

### Funerals

**Lyle Sall** (b. 7-17-1942; d. 2-4-23)

April 18,  
**Sandra Hawbaker**

(b. 3-13-1936; d. 3-28-2023)

June 3  
**Stan Hoobing**

(b. 7-2-1942; d. 1-31-2023)

July 16  
**Margaret Saathoff**

(b. 5-28-1935; d. 5-20-2023)

January 11, 2024  
**Daniel (Deke) Johnson**

(b. 4-4-1937; d. 11-17-2023)

January 22, 2024  
**Linda Gunderson**

(b. 1-27-1942; d. 11-26-2023)

### Confirmations

May 21

**Peyton Bargaen**  
**Cora Holliday**  
**Annebelle Riedl**

### Baptisms

July 6

**Isaac Levi**

November 6

**Hazel VonTagen**

### New Members

April 23

**Alex, April, Hugh and**  
**Sonja Reynolds**

**Susan Cox**

**Ruth Eaton**

### Transfer out/Removal of Membership

May 2

**John and Judy Rogers**

August 22

**Matthew, Lindsay and Harrison Ross**

June 6

**Susan Bruns**  
**Gary and Joanne Gunther**

November 9

**Bill and Linda Von Tagan**  
**Tim Rowe**

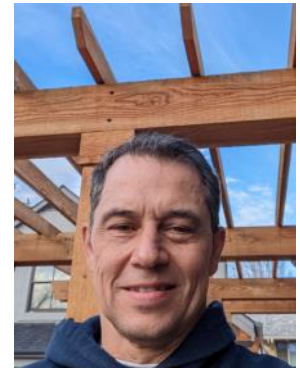
November 13

**Sean Schroeder**

## President's Annual Report

Greetings to Immanuel Lutheran,

Welcome to 2024! Thank you for the opportunity to provide an annual report as your Congregation Council President. My update this year centers around the three topics of our Church ministry, our financial status and church participation opportunities.



We conclude 2023 with exciting and tangible momentum in our mission as a Church, no small feat given the challenges of the pandemic and years of transition through our interim pastor period. Thanks to all our committees for their tireless work. Under the leadership of Mary Riedl and the Youth Committee, we have an active Youth Ministry with Messy Church Sundays and a growing youth group. Stephanie Santos-Owens joined us as in 2023 bringing back Choir to our worship service. Thanks to Barb Schmidt and team, Food Fellowship served over 8000 meals in 2023 – an amazing number and so important to our local community! Les Gieselman and the Property Committee were extremely busy staying ahead of maintenance issues like broken drains while at the same time coordinating Livestreaming, lighting improvements, completing the first-floor bathroom and numerous other upgrades. The Worship and Music Committee have helped us open Augustana again. Endowment and Memorial Committees continue their management of our growing legacy funds. Meanwhile, Nancy Upchurch and team have kept us well informed through newsletters and our church staff, Carolyn, Cindy, Matt, Val, Mary and Kirk maintain a smooth-running operation. And finally, thanks to the tireless work by Lisa Hahle and the Call Committee coordinating with the Synod we enter 2024 with Pastor Lewis as our permanent Pastoral Leader. Welcome again Pastor Bob.

Through the generous contributions of our congregants and the diligent stewardship of Lois Bauer and the Finance Committee, we end 2023 in solid shape with over six months of operating funds in the bank, well above the Synod recommendation of three months. Our total expenditures in 2023 were \$361,095.17 versus an income of \$406,816.36 and a budget of \$420,880.49. Our expenses were lower than budget in 2023 for several reasons but primarily because of lower-than-expected personnel costs. In addition to monies covered by the budget, the church spent approximately \$46,000 on the property upgrades noted above and an additional \$14,000 for a new oven in support of Food Fellowship. These activities were supported by specific donations by church members and in some cases from Memorial funds. Our proposed budget for 2024 is set at \$454,953.67. The increase over 2023 is 8.1%, driven by personnel and property maintenance costs. Inflation is also a factor, and the Council points out that our increase last year was 1.5% which puts the average over two years just above inflation. Nevertheless, it is a big budget reflecting a growing church and will require the constant oversight of the Finance Committee and Congregation Council. Details are available in the financial summaries of our Annual Report.

On February 11<sup>th</sup> this year Congregation Council is sponsoring a Committee Day. Our objective is to get members excited about the many ways to participate in Immanuel. We can say participation in the church is a kind of responsibility as we work to maintain the ministry of Immanuel Lutheran, sometimes difficult in a chaotic world but so important to our local community. One of the challenges we had in 2023 was participation. Our committees need new members. Our Council operated with four members, probably the smallest in Immanuel history. We look forward to your engagement on February 11<sup>th</sup> and please consider how you might be able to contribute to the growing ministry of Immanuel Lutheran.

Finally, on a personal note, as I come to my second and closing year as the President of your Congregation Council, I would like to thank my fellow Council members for their support, the endless help from Church staff, the advice and input from Pastor Paul, Pastor Anne and now Pastor Bob, and finally all of Immanuel for letting me serve as your Council President. Together with all, I look forward to an exciting 2024.

God's blessings,

Scott Meikle, Congregation Council President

## Adult Education Committee Annual Report

Adult educational opportunities continued to be limited in 2023 with one book study via Zoom led by Jim Grunow and weekly Bible study, led by Pastor Anne and Pastor Bob.

This year in Bible study, we studied the book of Acts of the Apostles. As we completed our journey with Paul, Peter, and other apostles, we could almost feel their historic activities occurring again. It was special to see the constant care God gave to His special Missionaries. It also gave us assurance that He feels the same way about all of His children.

Pastor Anne led our study when available and members of the Bible study helped when needed. Pastor Bob Lewis began leading us on Nov 28<sup>th</sup>. He is opening new options with his experience and education giving us access to new perspectives in our studies.

This year the number at Bible Study has grown and each new member increased our joy of learning. We have had as many as 14 people at the table. It is truly a time of sharing faith, love, and perspectives.

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. As the disciples often said to people asking about Jesus: "Come and see!"

The Tuesday Bible study continues to meet every Tuesday morning from 10:30 – 11:30 am.

Submitted by Heidi Gainan and Lois Bauer



## Audit Committee Annual Report

The financial books and records of the Congregation from January 1, 2022 through December 31, 2022 were audited on June 15, 2023 by the Audit Committee which consisted of Joan Lee, Ken Reynolds and John Hermanson. Val Hanks, Financial Secretary, Lois Bauer, Finance Committee Chair, and Carolyn Korn, Parish Administrator, provided assistance in clarifying procedures and providing required documents.

The Audit Committee used the Immanuel Audit Checklist and the ELCA Congregational Audit Guide in performing this audit.

The books and records of the Church appear to be accurate and in compliance with five exceptions:

1. The Finance Committee Policy and Procedures require that all Designated Funds should have "an appropriate closure date for the Fund". However, the listing of the Designated Funds shows that very few of the Designated Funds have a closure date.
2. The Audit Checklist calls for a periodic inventory of property, furniture and fixtures. The Audit Committee was not presented with a current record of a property inventory.
3. The Audit Checklist calls for Congregational computer systems (including the programs and files) to be backed up daily and stored off-site. This requirement needs a comprehensive review as currently some data is stored on the T-Drive located in the basement.

*Continued on the next page*

4. Per the ELCA Congregational Audit Guide:

Congregations with annual receipts in excess of about \$400,000 should seriously consider engaging an outside audit firm to perform the audit. This is a recommendation and is not binding, but is prudent stewardship since more complexity is involved as receipts and expenditures become larger. Even if a congregation feels the audit expense is too great to do every year, they should set an “every other year” or “every third year” pattern, budget for it, and stick to it.

Since Immanuel’s annual receipts are now greater than \$400,000 and Immanuel has not had an outside CPA audit recently, the recommendation is that the Council should budget for this expense and schedule an outside CPA audit of the books and records within the next two years.

5. A carryover item from the Year 2021 audit conducted in 2022, was that the Endowment Committee should send to the Council language that would add the Youth Endowment Fund to the Church Constitution and Bylaws, Chapter 5, C5.05 and C5.05.01. The Endowment Committee completed this task in August, 2022. However, no final Council action has yet taken place. The Council Minutes in 2022 indicate that this action was on hold pending a revision of the ELCA Model Constitution by the Synod. When that revision is available, any changes Immanuel makes to its Constitution and Bylaws should also include adding the Youth Endowment Fund. Since this action has not been completed, this item is being carried forward to the 2022 audit list of items needing attention.

These five items and the associated recommendations were forwarded to the Congregation Council.

In addition, the audit team identified several items on the Immanuel Audit Checklist which should be reworded to be more descriptive and current. Specific recommendations were contained in the official audit report.

Respectfully submitted: Ken Reynolds with concurrence from Joan Lee and John Hermanson

---

## Call Committee Annual Report



The Immanuel Call Committee continued its work in 2023 and prayerfully considered all candidates who were presented to us from the Synod. We had an in-person visit from one candidate early February of 2023 with the candidate withdrawing their name from consideration for call. We updated our Ministry Site Profile in May of 2023 as it had been over a year and a half since it was first submitted to the Synod. In early summer, we received Pastor Bob Lewis as a candidate for consideration and set up first and second interviews with him accordingly. After the in-person visit in early August, the Call Committee recommended Pastor Bob Lewis be considered for Call to Immanuel. The vote and acceptance of the Call occurred in September 2023 and the Immanuel community is blessed to have Pastor Bob as our called

minister and partner in Christ!

The Immanuel Call Committee appreciated the continued prayers as we moved through the call process from November 2021 to January 2024 (when Pastor Bob is Installed).

Submitted – Lisa Hahle, Chair of Call Committee



# Journey

## to a New Pastor



## Children and Youth Ministry Highlights Annual Report

### Messy Church

Messy Church continues to be successful in the 2023 year. This intergenerational program encourages all ages to explore their faith through fellowship, creativity, and celebration. The initial goal when we began Messy Church was to encourage 10 children and youth to regularly engage at Messy Church. As of December of 2023, we have nearly 30 who attend regularly. This program continues to help our children and youth build relationships with members of our community.

Immanuel Lutheran received a \$3000 Share Grant from the Synod. Using these funds, Immanuel Lutheran hosted a Messy Church USA training session. Six congregations from three denominations participated in this training. We will use some of this money for additional training and supplies that will benefit Immanuel Lutheran as well as other churches in our area.



*Continued on the next page*

## Confirmation

We finished the 2023 Confirmation year by confirming three of our youth. The youth had participated in the Confirmation Co-Op program hosted by five of our cluster churches. As part of the program, they gathered each month at Hope Lutheran Church for fellowship and lessons and participated in several retreats including a day retreat at King of Glory and a winter retreat hosted by Luther Heights Bible Camp at Camp Perkins.

The 2022-2023 school year marked an exciting new beginning for our confirmation program. Luther Heights Bible Camp started a "Campconfirmation" program for youth across the region. This program offers monthly lessons sent to families and church leaders, as well as 4 retreats per year. In addition to Campconfirmation, we began hosting monthly gatherings for fellowship, lessons, and service projects. 11 youth are participating in confirmation this school year.

## Partnership with Luther Heights Bible Camp

As an owner congregation of Luther Heights, we are proud to support Luther Heights as much as possible. This summer, our Child and Youth Leader, Mary Riedl, volunteered time working with children at camp, as well as ensuring that children and youth associated with ILC could attend camp. In 2023 we were able to bless 7 first time campers with blankets and a special send off. 20 children and youth associated with Immanuel Lutheran Church attended youth camp, family camp, or worked at camp!

## Hopes for 2024...

- ◆ In 2024 Our Youth Leader will go to New Orleans in February for continuing education and to prepare for the ELCA Youth Gathering
- ◆ We will take 3 Youth with Luther Heights to the ELCA Youth Gathering in New Orleans in July
- ◆ We hope to strengthen relationships with other downtown churches to build community across denominational lines and increase engagement with youth.

Respectfully submitted by Mary Riedl  
Children and Youth Leader



## Endowment Committee Annual Report



The Endowment Committee members are: Renée Bergquist, Lynn Clark, Jerry Healy (Secretary/Treasurer), Karen Martz (Vice Chair), Janet Oliver (Council Liaison) Ken Reynolds (Chair), Don Stensaas (Recognition Coordinator), Katie Tibbitts, Interim Pastor Anne Palma (through October) and Pastor Bob Lewis.

As announced at the annual meeting in January, this was the fourth year of grants awarded by the Mission Endowment Fund to further mission and outreach at Immanuel as well as locally in Ada County, across the USA and internationally. On behalf of the contributors to the fund, \$1,000 in 2023 grants were awarded to:

- Corpus Christi House in Boise because they are struggling to address the needs of the growing homelessness population--\$250.
- Luther Heights Bible Camp to support the costs of incorporating an international staff member onto their camp team--\$250.
- Doctors Without Borders to help address the needs of people affected by the earthquake in Turkey and by fighting in the Syria and Sudan areas--\$250.
- Immanuel for the new “Campfirmation” project being coordinated by Luther Heights which replaces the area-wide confirmation process for new confirmands--\$250.

The Endowment Committee met every month. Significant accomplishments were:

- Held an educational reception on legacy gifting in May at the home of Amy and Doug Dockter. The entire congregation was invited to attend.
- Hosted the first ever ELCA Northwest Intermountain Synod “Treasure Valley Endowment Funds Summit” in October. There were seven churches and 19 representatives in attendance. A framework for successful endowment funds was presented. In addition, each church shared background information about their endowment funds along with their “Best practices and Insights.” Two churches gained valuable information that will help them begin their endowment funds. Redeemer Lutheran Church in Boise has agreed to host a follow-up event in 2024.
- Updated the endowment funds display board quarterly to include “thank you” notes received from grantees along with other 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.
- 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 9th.
- Hosted the “Messy Church” brunch on November 5th.
- Evaluated applicants and selected recipients for Ada County, USA and International Mission grants for 2024.

The Endowment Funds “Partners Program” recognizes those donors who have generously supported the funds with a contribution. Until the total contributions in a fund reach \$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 \$12,700 and contributions to the Mission Endowment Fund total \$48,060.98.

*Continued on the next page*



*Endowment Committee continued*

- ◆ Youth Endowment Fund Partners (\*indicates new Partners in 2023)
  - o Vern and Ardyce Arp – Founders
  - o Dick and Roberta Chilcote – Founders
  - o Bruce and Janet Oliver – Founders \*
  - o Valerie Hanks – Founder \*
  - o Ormal Saathoff – Founder \*
  - o Anonymous Donors – Founders
  
- ◆ Mission Endowment Fund Partners (\*indicates new Partners in 2023)
  - o Lyle and Barbara Sall – Original Gift – Founders
  - o Vern and Ardyce Arp – Founders
  - o Renée and Brad Bergquist – Founders
  - o Pastor Gretchen Bingea and Will Campbell – Founders
  - o Amy and Doug Dockter – Founders
  - o Les and Jan Gieselman – Founders
  - o Margo and Jeremiah Healy – Founders
  - o Linnea Lovlien – Founder
  - o Karen and Glenn Martz – Founders
  - o Holly and Ken Reynolds – Founders
  - o Don and Jo Stensaas – Founders
  - o Bruce and Janet Oliver – Founders \*
  - o Pastor Anne and Romney Palma – Founders \*
  - o Gary Hawbaker – Founder \*
  - o Melvina Grant – Founder \*
  - o 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
  - o Holly and Ken Reynolds – Founders
  - o Anonymous Donors – Founders

The balance of the Youth Endowment Fund on 1/1/2023 was \$11,781.94.  
During 2023, gifts were received in the amount of \$1,500.00.  
The balance of the Youth Endowment Fund on 12/31/2023 was \$15,802.34.

No grants from the Youth Endowment Fund were made in 2023. The distribution policy of the Youth Endowment Fund provides that unused grant amounts can be used for up to three years from the date of allocation. This can provide better support for youth needs in those years with significant expenses. As of 12/31/2023, \$500 is being carried forward into 2024 bringing the total allocated funds available for the youth in 2024 to \$750.

The balance of the Mission Endowment Fund on 1/1/2023 was \$43,001.71.  
During 2023, gifts were received in the amount of \$5,575.00.  
The balance of the Mission Endowment Fund on 12/31/2023 was \$57,401.67.

*Continued on the next page*

*Endowment Committee continued*

The Committee used the grant process to select 2024 Mission Endowment Fund award recipients. Those grants, which will total \$1,000, will be announced at the Annual Congregational Meeting in January, 2024.

Because the Mission Endowment Fund has grown to over \$50,000, and following the distribution policy, the total amount of grants awarded in 2025 will be increased to over \$2,000.

Respectfully submitted: Ken Reynolds, Chair



## Finance Committee Annual Report

Immanuel's Finance Committee is looking back at 2023 and joyously forward to 2024! During 2023, we focused on the power of God to help Immanuel meet the needs of our missions. Throughout the year, we kept our pledge to keep you informed of our financial needs and progress on budgets. All members of the staff, committees, and congregation have paid attention to the need to tighten the General Fund budget. As 2023 ends, Immanuel givers were generous, so this year has a healthy final balance.

During the 2023 Annual Meeting, you again agreed to support the concept of the Fixed Asset Reserve Fund. These set aside funds have helped us meet critical building repair challenges in our older facility since 2021. To see how important they are, read the Property Committee Report in this booklet. Without the volunteered time and experience of Les Gieselman and his team on the Property Committee, many challenges might have gone unanswered or cost much more. We also worked with the Property Committee and other members to ensure that spending of special gifts was thoughtfully expended to serve the needs of the whole congregation.

Members have heard of Designated Funds, but if you would like to see their benefit, the Finance committee will soon be creating a new report for you to view. We are documenting the projects, benefits, and funds that were given by members to assist with them. Most of these projects have aided to the different mission areas within this facility.

The Audit for 2022 was completed and the Finance Committee has provided information on our actions to meet the items of note. The 3-member Audit committee is selected by the Congregational Council, assigned to audit the actions of Immanuel, especially financial procedures, and activities that could be improved in all committees. From it, Immanuel learns if there are changes or enhancements that should be made in our procedures and throughout the whole church.

The Finance Committee works to assure all funds given and expended are carefully tracked and safely invested until used. Immanuel's Finance Committee is composed of Don Stensaas (Council Treasurer), Richard Keplinger, Jerry Healy, Lynn Clark (Secretary), Val Hanks (Financial Secretary), and Lois Bauer (Chair). Carolyn Korn, Parish Administrator, also attends most meetings. Meetings are about two hours monthly with extra meetings when necessary. If you would like to learn how our church provides for its missions and services; please consider volunteering to join us.

We are especially thankful to all who made pledges last fall that encouraged Immanuel's congregation and leaders with a sense of Trust in God and His guidance.

All of Immanuel's committees, staff, and volunteers have vigilantly acted to serve the Mission of Immanuel.

Most important, Immanuel is looking forward with God as our guide and trusting Him to be with us while being shepherded by Pastor Bob Lewis in 2024 and beyond. As we know, Immanuel means "God with Us"; may He continue to be here.

Submitted by Lois Bauer , Chair

On behalf of the Finance Committee

# Food Fellowship Annual Report

## Food Fellowship Ministry 2023

### Who were our guests for the year?

Anyone who was hungry including the working poor, retirees on fixed incomes, mentally or physically challenged, Vets, drug/alcohol rehabilitants, displaced, unhoused and others.

AGES:  
 <18 125  
 18-59 2366  
 60+ 2485

Extra meal (seconds) 1736  
 Interfaith Sanctuary 1025

**TOTAL IN PERSON GUESTS: 3515**

**TOTAL MEALS: 7737** (includes take away meals for friends/family or second meal for guest)



### What did it take to put on a weekly meal in 2023?

Estimated hours and miles to procure, prepare, greet, serve, and clean up after dinner:

4,156 volunteer hours

4,140 miles for food pick ups

\$49,080 equivalent of meals and desserts donated

14,008 pounds of food donated

Money sources 2023: \$6,794 from community gifts, \$1,741 used from congregation budget, \$2,409.86 Christmas gifts, \$13,800 commercial oven donation



**Food Sources**  
**By weight or value**

**Food Bank**  
 26 weeks  
 9,731 pounds

**Texas Roadhouse (2)**  
 24 weeks x 150 meals  
 3600 meals, \$39,600 at \$11 per meal of protein, salad, potato, rolls

**Mark Anderson**  
 12 weeks of 150 meals  
 \$3240 includes protein, potato, vegetable and rolls

**Starbucks (3)**  
 52 weeks - 4031 pounds  
 sandwiches and pastries

**McDonalds (1)**  
 38 weeks - 246 pounds  
 eggs and biscuits - vegetarian/non pork dinner alternative

**Dessert Makers**  
 2 people\*52 weeks\*60count  
 6,240 servings \* \$1.00 per serving = \$6240.00

**Volunteers & mileage for each Food source**

**Food Bank**  
 2 people 2x per month  
 44\*12=528 miles  
 3\*26wk=78 hours

**Texas Roadhouse (2 stores)**  
 2 people 2x per month  
 64\*12 = 768 miles  
 3 hrs \* 26wk = 78 hours  
 26wk\*2hr=48 hours

**Mark Anderson**  
 1 person\*12\*4 hours =48 hours  
 16\*2\*12=384miles

**Starbucks (3 stores)**  
 3 people 3 hrs per wk  
 15 miles \*3\*52=2340  
 3\*3\*52 = 468 hours

**McDonalds**  
 52 weeks  
 7\*52=364miles  
 52\*.5=26 hours

**Dessert Makers**  
 52 weeks x 2 people x 3 hours  
 2\*52\*3 = 312 hours

**More Volunteer Activities & hours**

**Tuesday night serve and greet weekly volunteers**  
 52\*2 hours\* 18 volunteers = 1872 hours  
 10 core weekly volunteers  
 8 online sign-up weekly

**Weekly prep volunteers**  
 52\*2 weeks x 2.5 hours  
 6 core weekly volunteers  
 2 days per week. 6\*52\*2.5 = 780 hours

**Kitchen laundry**  
 52 weeks x 3 hours  
 1\*52\*3 = 156 hours

**Misc.**

Newsletter/Bulletin/Website ads for volunteers ... Follow up with potential volunteers on [Volunteermatch.Org](http://Volunteermatch.Org) ... Cards to invite potential guests ... Grant writing to help fund dinners ... Ordering supplies for kitchen and dinners ... Shopping for weekly supplies ... Maintaining Volunteer sign up database ... commercial oven installation, property maintenance, janitorial support, and more not listed here.

**Thank you to ALL that contribute to keep this program running!**



## Human Resources Committee Annual Report

The Human Resources Committee members include Dick Chilcote, Doug Dockter, Mike Schmidt, Don Stensaas, Andrew White, Nancy Upchurch and Pastor Bob Lewis. In addition, Pastor Anne Palma served on the committee part of the year. The following is a summary of the activities and actions of the HR Committee in 2023:

**Personnel Policies and Procedures.** The Personnel Policies Handbook was updated in February after several policies were approved by the Congregation Council late in 2022. The updated handbook, with a summary of the changes was sent to all staff, requesting each employee complete an acknowledgement form for their personnel file.

**Choir Director.** The job description was updated to relax the minimum qualifications and the hours required. Recruitment started again in April after being suspended in late 2022 during which no candidates applied. The recruitment was successful, and Stephanie Santos-Owens was hired in May 2023. In the past the Choir Director did not work in the summer, but it was decided to start the new director right away to become familiar with Immanuel and to recruit choir members.

**All Committee Meeting.** In April the Human Resources committee participated in an all-committee meeting with the Congregation Council and provided a presentation describing the mission of the committee and the goals for 2023.

**Pianist Vacancy.** In April, our long-time pianist submitted his resignation. It was decided by the Worship and Music Committee not to re-fill his position.

**Children & Youth Ministry Leader.** The job description was updated in May to add that \$500 per year is budgeted for professional development activities. The budget is not intended for mission trips, Messy Church or other non-professional development activities or salary. In years where there is an away Mission Trip, a separate budgeted item must be requested in the fall budget making process before the trip. Unused budget cannot be carried over to the next year and is not payable upon separation.

**Sabbatical Policy.** During the Call Process in the summer, the issue of an Immanuel Sabbatical Policy surfaced. The HR Committee was asked to develop one, however, the policies and procedures developed by the committee generally cover church employees only. The letter of call or contract with the pastor usually covers items such as compensation, housing, leave, etc. Therefore, it seemed more appropriate for the Call Committee, Congregation Council or other Committee develop the policy, however the HR Committee offered to help draft a policy.

**Staffing Budget/Salaries.** In October, a budget for 2024 reflecting proposed staff increases was submitted to the Finance Committee for their consideration before finalizing it with the Congregation Council. The HR Committee believes that the staff of Immanuel is our greatest asset and encouraged an increase for all staff. During the budgeting process, an increase in hours was requested by the Worship & Music Committee for the Choir Director and by the Children & Youth Committee for the Children and Youth Ministry Leader. The HR Committee agreed that it is not advisable to make changes in staffing until our new Pastor has input. However, we felt we should pass on the request so it could be shared with the Finance Committee, Congregation Council and Pastor for their thoughts. Additionally, a staff bonus was approved to work beyond their normal job description during an emergency

Respectfully submitted, Nancy Upchurch, Chair  
Human Resources Committee

## Memorial Committee Annual Report

We said goodbye to six of our brothers and sisters in Christ.

- † The Reverend Stan Hoobing (7/2/42 – 1/31/23) was a lifelong member of Immanuel. He was baptized in Augustana. Stan was remembered in a memorial service held on June 3. His memorials were directed to Lutheran World Relief for water related projects.
- † Lyle Sall (7/14/42 – 2/7/23) was a member of Immanuel since being confirmed here in 1961. Although he lived in Council, Idaho, he has remained a member all these years. He and his wife Barbara gave the original gift that started the Mission Endowment Fund.
- † Sandra (Sandy) Hawbaker (3/13/36 – 3/28/23) was remembered with a Celebration of Life on April 18. Her family's wish was to purchase the new Ambo in the Immanuel Sanctuary as a memorial to her. The Ambo was dedicated later in the year and is a wonderful and most appreciated addition to our worship space.
- † Margaret Ann (Margie) Saathoff (5/28/35 – 5/20-23) The family and friends of Margie remembered this sister in Christ through gifts to the Memorial Fund. Immanuel received \$1,000 in undesignated memorials which will be used in the future to enhance the worship or meeting spaces in Immanuel and Augustana.
- † Mark Lee (12/2/74-6/29/23) Mark was received as a member of Immanuel through Affirmation of Faith on 11/18/84. Although he transferred his membership in recent years, he was still one of Immanuel's brothers in Christ. Mark's memorials were directed to the National Kidney Foundation of Utah and Idaho.
- † Daniel K. (Deke) Johnson (4/4/37 – 11/17/23) had been a member of Immanuel for many years. Most recently, he attended services at Touchmark where he lived for the past few years. There was a memorial service held on January 11. At the time of this writing, any memorials are unknown.
- † Linda Gunderson (1/27/42 – 11/26-23) had been a member of Immanuel since 1998, serving in the choir and quilting group and as a member of Katie's Circle. Linda was always a willing participant in all things Immanuel. On January 22, there was a memorial service held for her. At the time of this writing, any memorials are unknown.

As of December 31, 2023, the Memorial Fund balances are as follows: Immanuel Stained Glass Window: \$2,433; Organ Fund: \$8,123.73; Property: \$847.25; and Undesignated: \$2,279.33.

The Memorial Committee exists to help determine uses for memorial gifts. They are charged with the responsibility of tracking donors, donation, 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 Janet Oliver (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, Memorial Committee Chair



## New Americans Ministry Team Annual Report



The New American Ministry (NAM) 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 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.

In 2023, Cecile and Aimé Betaubom became citizens of the United States of America. Also Geraldine passed the driving exam and acquired an Idaho Driver's License.

In December 2023, the ILC NAM Designated Fund provided the family with the following gift card amounts:

\$50 gift cards each for Cecile and Aimé as congratulation gifts for becoming USA citizens in 2023

\$50 gift card for the Ukrainian refugee family that we helped in 2022 with a dance class for their daughter, and a \$360 gift card for the Betoubam family for the holidays

The NAM Designated Fund was zeroed out at the end of December 2023, and has since been dropped as a designated fund at ICL.

Ken and Nancy met with Interim Pastor Anne Palma in May 2023 to discuss possible new directions for the future New American Ministry. Pastor Anne provided internet links for the International Rescue Committee (IRC) in Boise, and for Lutheran Immigration and Refugee Services. Ken and Nancy plan to make contact with these and other potential refugee sources in 2024 after the NAM committee meets with Pastor Bob Lewis to discuss the vision and direction of the committee.

Currently, there are five NAM Ministry members plus one Council liaison.

Respectfully submitted, Ken and Nancy Neely  
New American Ministry

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

## Prayer Ministry Annual Report

*“And pray in the spirit on all occasions with all kinds of prayers and requests. With this in mind, be alert and always keep on praying for all the Lord’s people.” Ephesians 6:18-20*

Communication with Immanuel’s prayer chain group is achieved through the email account [prayers@ilcboise.org](mailto:prayers@ilcboise.org). Prayer requestors can email this address directly or fill out a pink pew card and place it in the offering plate during a church service. Many of our requests are also referred through the church office.

There are 24 dedicated members who open their hearts to pray in their own private manner for over 25 prayer requests that have been made known to the group this past year. Members have been asked to sign confidentiality oaths.



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

New members are welcome and encouraged.

We are especially excited to have Pastor Bob joining our group!

Holly Reynolds – Prayer Chain Coordinator

---

## Property Committee Annual Report

2023 was a challenging yet rewarding year for the Property Committee. We completed routine equipment and systems maintenance, finished several long overdue projects, and dealt with a variety of urgent repairs and upgrades. Thank you, Immanuel staff members Carolyn Korn and Matt Christman, and all the volunteers and consultants for the work they have done on Immanuel’s property this year. And thank you Congregation Council and the Immanuel congregation for supporting the Property Committee. Here is a summary of the significant work completed during the year:

1. EEG Electrical, Power Plus Electrical, Veterans Plumbing, and 5 Star Service Pros completed a variety of repairs and upgrades in Augustana, Immanuel and Linden House.
2. West Tech Boiler Works completed the annual boiler maintenance & minor repairs of the Immanuel and Linden House gas-fired 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. EEG Electrical installed a surge suppressor to protect the elevator circuitry from electric power surges.
5. The Boise City Fire Marshall completed the annual inspection of Immanuel’s properties.
6. Peak Alarm completed the annual inspection of the fire alarm system.
7. Palmer Backflow completed annual backflow testing of the fire sprinkler system.
8. Iridium Protection completed the annual inspection & servicing of the Augustana & Immanuel fire extinguishers.
9. Senske Services applied four lawncare treatments on the Immanuel grounds.
10. Property Committee installed a variety of directory signs and door signs on the main level and lower level to assist members and visitors in finding their destination.

*Continued on the next page*

*Property Committee continued*

11. Twelve new matching upholstered church chairs (with arms) were placed throughout the Immanuel sanctuary to assist those with mobility problems.
12. A-1 Lawn Sprinkling completed spring turn-on, fall blow-out, and completed multiple sprinkler system repairs.
13. Boise Gutter installed additional flashing on the Linden House roof to improve rainwater management, at no charge to Immanuel. Thank you, Dave Strong.
14. Seasonal plantings were placed in the courtyard flowerpots and planting areas throughout the year. Thank you, Jan Gieselman.
15. Completed Spring Cleanup (April) and Fall Cleanup (November) of the Immanuel grounds. Thank you, volunteers.
16. Donated, recycled, or discarded a variety of surplus & obsolete equipment and fixtures.
17. Repaired, upgraded, and tuned the Immanuel pipe organ. Additional work remains to be done and is planned for early 2024.
18. Livestreaming Worship & Technology Upgrade Project:
  - All necessary equipment was purchased and installed.
  - The Technology Team was recruited, completed their training, and began recording online worship services, editing them and posting them on YouTube in March 2023.
  - Successful livestreaming of worship services and posting them on YouTube began in June 2023.
  - Installed firmware upgrades to the four Immanuel sanctuary video cameras. Thank you, Greg Saathoff and Matt Christman.
19. Augustana Lower-Level Coed Restroom and Luther Heights Office Area:
  - Electricians replaced several existing fluorescent ceiling fixtures with LED ceiling fixtures, installed a new wall mounted electric panel heater in the previously unheated coed restroom, replaced/relocated several existing duplex outlets, and added several new duplex outlets.
  - William Baird Flooring installed transition moldings at multiple door thresholds and sealed gaps around base trim in the renovated Luther Heights office area.
  - Replaced a faulty office door lockset and rekeyed it to match the Luther Heights offices.
  - Repainted the former 'Green Room'. Thank you, Carolyn Korn.
  - Installed a door bottom sweep to prevent cold air penetration from the unheated east stairwell.
  - Luther Heights is leasing the former 'Green Room' for additional office space.
20. Great Floors replaced the carpet squares (due to failed seams), thresholds, and stair nosing in the Immanuel narthex, stairs, adjoining hallways, lower-level conference room and closets, all at no cost to Immanuel (Mohawk warranty claim).
21. Immanuel Sound System Upgrade Project:
  - Valiant Productions was selected to upgrade the Immanuel sound system. They completed the major equipment installation in May 2023. Thank you, Scott Hedrick for donating use of your man lift to help install the ceiling mounted speakers and cables.
  - The Technology Team successfully completed multiple training sessions with the new audio equipment.
  - Two surplus decommissioned loudspeakers (previously installed on both sides of the cross on the front wall of the sanctuary) were sold in December 2023, to Central Valley Baptist Church for use in their newly constructed Youth Room.
22. Immanuel Office Area Entrance Double Doors:
  - Final Phase Contracting repaired the sagging & binding wooden doors and adjusted the door closers to prevent slamming.
  - Repainted both doors.

*Continued on the next page*

23. Immanuel Back Entrance Alcove Area:
  - Hinges and failed door hardware were replaced on the back entrance door.
  - A decommissioned exhaust vent fan was removed, ductwork was covered, and siding & trim was repaired.
  - Adams Painting repainted/resealed two doors, the ceiling and walls.
  - Electricians replaced two porch lights (with dusk to dawn sensors) and installed a new weatherproof duplex outlet.
24. Thomas Chapel Lighting Upgrade Project:
  - Power Plus Electrical installed new ceiling light fixtures (with up & down lighting & occupancy sensors) in the Thomas Chapel.
  - Thank you, Amy Dockter and Martin Hahle for consulting on this project.
  - This project was funded by an anonymous gift.
25. The Youth Leader's office chair was replaced, and new office chairs and adjustable height tables were placed in the Livestreaming console area in the Immanuel choir loft.
26. Purchased a new custom cover for the Immanuel courtyard fountain.
27. The Immanuel lower-level kitchen refrigerator failed several times which necessitated multiple urgent repairs and ultimately required replacing the condenser coil assembly.
28. Immanuel Lower-Level Drain Line Obstruction :
  - In March 2023, the Youth Room-Furnace Room drain line backed up, flooding the furnace room and part of the Youth Room. Thank you, Matt Christman for controlling the overflow and limiting soiling of the Youth Room carpeting.
  - American Rooter & Drain inspected the drain line, cleared the obstruction (tree roots) and restored the drain line to service.
  - In August 2023, Boise City replaced several feet of damaged drain line (tree root penetration) in the middle of the back alley. Boise City reimbursed Immanuel for most of the cost to inspect and clear the drain line by American Rooter & Drain since the previous obstruction occurred in the city's right of way.
  - In October 2023, the Youth Room-Furnace Room drain line was temporarily obstructed but fortunately did not overflow.
  - 5 Star Service Pros inspected the drain lines, then excavated and replaced a damaged section (broken cast iron pipe) of the back alley drain line, adjacent to the west stairwell. They also installed an exterior drain cleanout, descaled & hydro-jetted the drain line, and confirmed the overall integrity of this drain line.
  - Gravel topping was placed onto the excavation site as a temporary cover. Asphalt will be placed on this area in the spring of 2024 when the parking lot is resurfaced.
29. Repositioned & extended multiple downspouts to facilitate rainwater drainage away from Augustana and Linden House foundations.
30. BSR Equipment installed a new stand-mounted convection oven and ventless hood in the Immanuel lower-level kitchen. This project was substantially funded by a generous gift from the estate of Barb Schmidt's parents. Thank you, Barb.
31. Commercial Glass replaced the existing frosted glass door lite with a transparent glass door lite on the Pastor's Office door.
32. Installed a new smart TV in the Immanuel lower-level Nursery Room. Thank you, Greg Saathoff, for assisting.
33. Safe Home Lock & Key installed a new door closer (to prevent slamming) on the exterior door leading to the Immanuel lower-level kitchen.

*Continued on the next page*



35. Purchased and installed a small refrigerator and stand in the Immanuel sacristy.
36. Replaced a leaking condensate drain line on the wall mounted air conditioner in the Immanuel Library.
37. Gunning Roofing repaired a leak in the roof covering the Immanuel back alley west stairwell. This was repaired at no cost to Immanuel. Thank you, Miles Gunning.
38. Immanuel Gas Furnaces Malfunction:
  - In October 2023, due to a suspected exhaust gas leak, Western Heating & A/C inspected and serviced the Augustana & Immanuel furnaces.
  - The two 31 years old gas furnaces in the Immanuel lower-level Youth Room-Furnace Room failed inspection due to damaged heat exchangers. Repairing these old furnaces was not a cost-effective option.
  - Western Heating & A/C was selected to replace the existing furnaces with two new high-efficiency gas furnaces, and they were installed in mid-November.
  - Thank you, Kent Anderson, for consulting on this project.
  - As an added safety precaution, carbon monoxide detectors were installed in Augustana and Immanuel. Linden House had them installed previously.
39. Augustana Chapel Lighting Upgrade Project:
  - Following multiple requests to improve dim lighting in the Augustana sanctuary, the existing incandescent light bulbs were replaced with brighter LED light bulbs in the sanctuary and choir loft.
  - Power Plus Electrical replaced existing toggle switches with toggle dimmer switches in both areas and rewired a faulty wall sconce on the back wall of the sanctuary.
  - Thank you, Amy Dockter, for consulting on this project.
40. Replaced a failed wireless body pack transmitter, headset microphone, and lapel microphone for the Augustana sound system.
41. Immanuel Back Alley Parking Area Resurfacing Update:
  - Funding to resurface the back alley asphalt parking area and restripe the parking spaces was approved in the 2023 budget and scheduled to be completed in early November 2023.
  - Due to the unexpected cost of repairing the failed back alley drain lines, and the cost of purchasing two new gas furnaces, this project was postponed to 2024.
  - Boise City placed an asphalt patch in the middle of the back alley previously excavated to replace a section of drain line obstructed by tree roots, and ACHD filled multiple potholes throughout the back alley.
  - This asphalt resurfacing project will now be included in the 2024 budget .
  - Pavement Specialties of Idaho (PSI) has scheduled this work for spring 2024.

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. The families that participated in one monthly Messy Church even participated in tying quilts!

The quilts were blessed on Quilt Sunday in October.

In addition to the 96 quilts that were shipped, 5 were given to our high school graduates. Prayer shawls and lap quilts were also created and provided for those in need of comfort.

We held a successful quilt raffle in November with the proceeds going towards the purchase of quilt supplies.

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 quilting helpers this year.

- \* Thanks to Matt Christman who moved all the quilts 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  
Quilt and Comfort Ministry



## Social Ministry Committee Annual Report

This is Immanuel's outreach committee. We focus on traditional events which benefit non-profit organizations outside of Immanuel.

We began with Baby Steps. This a program run by St. Michael's Episcopal Church that helps low-income pregnant and parenting mothers to better care for their pregnancy, children, and families through education and incentive programs. Diapers, wipes and other supplies were donated by our members and friends and were put in wagons in the Narthex. On May 28, during the service, the items were blessed and then the wagons were brought to St. Michael's by the children of Immanuel. This is always a favorite of the congregation and especially our children!

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

- Quilt Blessing Sunday on October 22 was the first of the Autumn activities. Pat Phelps and Raelene Viste headed up the team that put the quilts that were made throughout the year on the backs of the chairs in the sanctuary and in Augustana. These quilts were blessed during the services and then, with everyone's help, packed up to begin their journey to Africa, and Ukraine. This year, we had a raffle to help defray the cost of various quilting materials. There were four quilts that were raffled, and the congregation was most generous in their participation and raised \$667 for the Quilters Designated Fund!
- Our next event was Oktoberfest. I think we can all agree that this was a success. 60 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! This year, the celebration also included our farewell to Pastor Anne Palma during which time we were able to show our appreciation for all that she was and did for us! The recipient of the free will donations was the Women's and Children's Alliance. We were able to donate \$469.00. Thanks to all who participated!
- The Thanksgiving Food Box project was headed up by The St. Vincent de Paul Society as they do every year. Immanuel joins other churches and organizations in this wonderful project. This year, we were able to offer "We Will Shop for You" again. Youth from our church stepped in and worked with the committee to shop. On 11/18, all the food that was bought was packed into 22 dinner boxes by Immanuel and Redeemer Youth. We also had 15 dinner boxes where the shopping was done by the person who had said "I Will Shop". Additionally, there were folks who donated directly to St. Vincent de Paul. On 11/19, it was time to load up the boxes and bring them to the Expo. Thanks to all to planned to help and to those who saw a need and stepped in! This was truly a group effort!

The Prescription Program had increased activity in 2023. \$252.48 was paid out in prescription costs directly to Albertson's pharmacy to cover non-narcotic prescriptions for the needy in our community. We will continue to let those in need know that this program is available to them. We also increased the allowed annual amount to \$75.00 per person!

If you are interested in helping with any of these events in 2023, please let us know. You can help in any way that works best for you .

Respectfully submitted,  
Val Hanks, Chairperson





# Stewardship Committee Annual Report

## Stewardship Annual Report 2023

Members:

Barb Schmidt, Lois Bauer, Val Hanks, Carolyn Korn,  
Pastor Anne Palma

Our theme for the 2023 campaign was based on 1 John 3:18 “Little children, let us love, not in word or speech, but in truth and action.”

### Financial Giving - Pledges for 2024

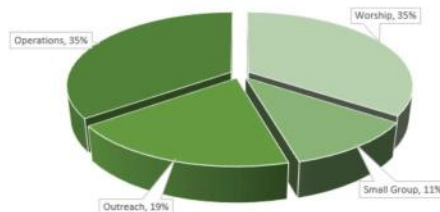
63 individuals/families

\$295,948.00



## Where does your pledge money go?

Missional Budget 2023



### Non-financial stewardship:

All of the Immanuel ministries created brochures in 2023 to summarize the work and focus of each group. We invited the congregation to reflect on their interests and talents in 2023 and anticipate hosting a ministry fair in 2024 to provide additional details and an easy opportunity to “try on” one or more ministries.

### Current Immanuel Lutheran Church ministries:

- Food Fellowship Tuesday Dinners
- Social Ministries (Oktoberfest, Baby Steps, etc.)
- Music (organs/pianos upkeep, copyrights)
- Quilt and Comfort
- Hand-in-Hand Clothing
- Youth (education, scholarships, fellowship)
- Worship at Immanuel, Augustana and Touchmark
- Messy Church
- Altar Guild
- Adult Education
- Livestream Audio and Visual
- Congregational Activities (picnic, coffee hour)
- Luther Heights Bible Camp
- Property Upkeep and Management
- Staff Operations
- Synod Benevolence

## Worship and Music Committee Annual Report

Committee members: Pastor Anne Palma/Pastor Bob Lewis, Dick and Bobbi Chilcote, Lynnette Chandler, Tammie Collins, Mary Riedl, Cindy Holliday, Kathryn Baerwald, Stephanie Santos-Owens, Kirk Higginson, Margo Healy (Council liaison)

The committee is responsible for all decisions concerning congregation worship and music programs of the church. In 2023, these are the highpoints of committee activity:

- Recommended to Congregation Council worship opportunities to include services at Augustana Chapel. Council made their recommendations on the subject. Beginning in August a worship was scheduled for Augustana at 8:15 and 10:00 in Immanuel each Sunday.
- Participated in interviews for hiring of a church choir director; Stephanie Santos-Owens was hired and started her duties in early summer.
- Coordinated and oversaw monthly worship services at Touchmark (local senior living facility)
- Shared Holy Week services with Redeemer Lutheran Church.
- Proposed to Council a committee to review church design projects and improvements.
- Recommended to not fill the vacant Church Pianist position.
- Proposed adding a line item for worship flowers to the church budget.
- Continued support and discussions about Messy Church worship.
- Participated in the installation of the new Synod Bishop.
- Provided support for the St. Lucia celebration in mid December.
- Decided upon and implemented Christmas Eve services: 4:00 family service in Immanuel - 108 attendees; 7:00 service in Augustana - 95 in attendance.
- Coordinated our participation in the Boise Downtown Church Walk on December 26.



# 2024 Proposed Budget for Congregational Approval

A	B	C	D	E	F	G	H	I	J
		EXPENSE	2023 Total Expenses	2023 Annual Budget	Committees' Requests for 2024 Budget	2024 Finance Committee Proposed	2024 Church Council Proposed	Approved by Congregation	NOTES for 2024 Budget FC = Finance Comm HR = Human Resources CC = Church Council
1									
2		BENEVOLENCES							
		Camp Luther Heights Benev							
			6,050.00	6,050.00	6,050.00	6,050.00	6,352.50		FC: No change at this time pending review by Council with the possibility of an increase CC: At meeting 12/18, recommended 5% increase. (As a reminder, the 2021 congregation committed to systematically increasing this amount over the next several years with a goal of eventually contributing 3% overall budgeted expenses.)
3		Synod Benevolence							
			16,500.00	16,500.00	16,500.00	16,500.00	17,325.00		FC: No change at this time pending review by Council with the possibility of an increase CC: At meeting 12/18, recommended 5% increase. (As a reminder, the 2021 congregation committed to systematically increasing this amount over the next several years with a goal of eventually contributing 3% overall budgeted expenses.)
4			22,550.00	22,550.00	22,550.00	22,550.00	23,677.50		
5		<b>Total BENEVOLENCES</b>							
6		CHRISTIAN EDUCATION							
7		Adult Education	33.59	50.00	50.00	50.00	50.00		It was determined that there were no candidates after the committee request was submitted.
8		ELCA College Scholarship	-	750.00	750.00	-	-		New in 2024.
9		ELCA YM Network Membership			235.00	235.00	235.00		Membership renewal every 3 years. Renewal 9/2024.
10		Youth Leader Conference	791.40		800.00	800.00	800.00		New in 2024. Many attending every 3 years.
11		Youth Leader Continuing Ed	140.00	500.00	200.00	200.00	200.00		
12		<b>YOUTH</b>							
13		Camp & Events Scholarships	1,638.14	2,000.00	2,500.00	2,000.00	2,000.00		Provide funds for youth to attend Luther Heights or other fellowship activities if there is need. New in 2024.
14		Confirmation	1,591.23		1,750.00	1,750.00	1,750.00		LHBC Retreat based, with LLC supplemental cost \$ 175/student, plus bible & catechism.
15		Messy Church	861.59	675.00	1,000.00	1,000.00	1,000.00		Deleted in 2024.
16		Pre-K	115.43	100.00					
17		Rituals-Confirmation	63.54	100.00	50.00	50.00	50.00		
18		Rituals-HS Seniors	-	75.00	75.00	75.00	75.00		
19		Volunteer Appreciation	84.36	100.00	100.00	100.00	100.00		
20		Youth Education & Fellowship	748.25	400.00	1,500.00	1,000.00	1,000.00		
21		Youth Event Chaperone	94.84		200.00	200.00	200.00		
22		Youth Gathering Chaperone (every 3 years)	-	-	1,500.00	1,500.00	1,500.00		New in 2024
23		Volunteer Training	-	50.00	100.00	50.00	50.00		
24		Service Projects	123.86	250.00	250.00	250.00	250.00		
25		<b>Total Youth</b>	5,321.24	3,750.00	9,025.00	7,975.00	7,975.00		
26		<b>Total CHRISTIAN EDUCATION &amp; YOUTH</b>	6,286.23	5,050.00	11,060.00	9,260.00	9,260.00		
27		CHURCH COUNCIL							
28		Conventions	951.67	2,425.00	600.00	650.00	650.00		Synod Conference is in Twin Falls on May 4. It is one day with lunch provided. Registration approx \$400.00; mileage or rental about \$250.00.
29		Entrance to Candidacy			500.00	500.00	500.00		For Mary Field to begin Seminary education.
30		Professional Financial Advice	-	500.00	500.00				Deleted for 2024.
31		Outside Audit of Finances			3,000.00	3,000.00	3,000.00		New in 2024.
32		<b>Total CHURCH COUNCIL</b>	951.67	2,925.00	4,600.00	4,150.00	4,150.00		



# 2024 Proposed Budget for Congregational Approval

A	B	C	D	E	F	G	H	I	J
		EXPENSE	2023 Total Expenses	2023 Annual Budget	Committees' Requests for 2024 Budget	2024 Finance Committee Proposed	2024 Church Council Proposed	Approved by Congregation	NOTES for 2024 Budget FC = Finance Comm HR = Human Resources CC = Church Council
33	EVANGFLWSHP								
34	Advertising/Publicity/Signs		534.71	500.00	500.00	500.00	500.00		
35	Coffee Fellowship		527.94	250.00	600.00	600.00	600.00		
36	Congregational Activities		1,052.17	600.00	1,000.00	1,000.00	1,000.00		
37	Dry Goods/Serving Tools		279.93	100.00	200.00	200.00	200.00		Includes installation, picnic, "God's work, Our hands."
38	Evang Reimburse Fund		8.99	25.00	25.00	25.00	25.00		
39	Name Tags		47.44	100.00	100.00	100.00	100.00		
40	New Member Classes & Supplies		188.62	100.00	150.00	150.00	150.00		
41	Small Group Expenses		-	25.00	25.00	25.00	25.00		
42	<b>Total EVANGFLWSHP</b>		<b>2,619.80</b>	<b>1,700.00</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>-</b>	
43	MISSION ENDOWMENT COMMITTEE								
44	Miscellaneous Expense		155.82	300.00	400.00	400.00	400.00		Estate planning education sessions in 2024. Funds are to provide a possible honorarium for an attorney to participate in the event. If pro-bono, then no cost.
45									
46	<b>Total MISSION ENDOWMENT COMMITTEE</b>		<b>155.82</b>	<b>300.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>-</b>	
47	OPERATIONS								
48	Background Checks		133.25	200.00	200.00	200.00	200.00		
49	Bank Service Charges		10.00	25.00	25.00	25.00	25.00		
50	Copier Maint Contract/Usage		8,236.55	7,200.00	7,500.00	7,500.00	7,500.00		
51	Electronic Communications		364.19	630.00	600.00	600.00	600.00		Constant Contact, Instant Online Church Directory, Zoom
52	Hardware Maintenance Costs		1,960.68	1,250.00	750.00	750.00	750.00		
53	Misc Expense		1,099.59	100.00	500.00	500.00	500.00		
54	Office Mileage		-	25.00	25.00	25.00	25.00		
55	Office Supplies		3,461.67	2,000.00	3,000.00	2,800.00	2,800.00		
56	Pastor Cell Allow		120.00	60.00	720.00	720.00	720.00		
57	Pastor Cont Ed		230.78	1,000.00	1,000.00	1,000.00	1,000.00		
58	Pastor Mileage		-	212.51	250.00	250.00	250.00		
59	Postage		1,761.40	1,750.00	1,500.00	1,500.00	1,500.00		
60	Returned Mail Charges		-	25.00	25.00	25.00	25.00		
61	Sabbatical Supply Fund		600.00	600.00	600.00	600.00	600.00		
62	Software Updates		2,176.87	2,000.00	2,500.00	2,500.00	2,500.00		
63	Staff Team Events		18.01		300.00	300.00	300.00		
64	Vanco CC Fees		402.18	500.00	400.00	400.00	400.00		New in 2024.
65	Vanco Service Fees		949.75	900.00	900.00	900.00	900.00		
66	Website		650.21	500.00	500.00	500.00	500.00		
67	<b>Total OPERATIONS</b>		<b>22,175.13</b>	<b>18,977.51</b>	<b>21,295.00</b>	<b>21,095.00</b>	<b>21,095.00</b>	<b>-</b>	

# 2024 Proposed Budget for Congregational Approval

A	B	C	D	E	F	G	H	I	J
		EXPENSE	2023 Total Expenses	2023 Annual Budget	Committees' Requests for 2024 Budget	2024 Finance Committee Proposed	2024 Church Council Proposed	Approved by Congregation	NOTES for 2024 Budget FC = Finance Comm HR = Human Resources CC = Church Council
1									
68		NEW PASTOR CALL EXPENSES							
69		Initial Visit for One Candidate	51.10	1,513.00					Deleted in 2024.
70		Initial Visit for 2nd Candidate	2,112.53	1,513.00					Deleted in 2024.
71		House Hunting Trip	-	1,513.00					Deleted in 2024.
72		Moving Household Goods	9,066.86	13,000.00					Deleted in 2024.
73		Call Committee Dinner	88.23	150.00					Deleted in 2024.
74		Meet and Greet	343.57	150.00					Deleted in 2024.
75		New Pastor Reception	116.35	150.00					Deleted in 2024.
76		Add 10% for coverage & incidentals	-	1,798.00					Deleted in 2024.
77		<b>Total NEW PASTOR CALL EXPENSES</b>	<b>11,778.64</b>	<b>19,787.00</b>					
78		INTERIM PASTOR							
79		Books & Subscriptions	-	50.00					Deleted in 2024.
80		Business/Professional Exp	-	50.00					Deleted in 2024.
81		Int Pastor FICA Offset	4,125.08	4,588.24					Deleted in 2024.
82		Int Pastor Housing	21,183.87	23,750.80					Deleted in 2024.
83		Int Pastor Salary	32,738.71	36,226.20					Deleted in 2024.
84		Int Pr Benefits & Pension	11,630.26	21,820.42					Deleted in 2024.
85		Int Pr Cell Allowance	300.00	300.00					Deleted in 2024.
86		Int Pr Mileage	524.86	812.49					Deleted in 2024.
87		Int Pr Misc Expense	3.99	500.00					Deleted in 2024.
88		Int Pr Transition Time Exp	-	2,042.24					Deleted in 2024.
89		<b>TOTAL INTERIM PASTOR</b>	<b>70,506.77</b>	<b>90,140.39</b>					
90		PERSONNEL							
					HR: 3.5% Increase	FC: 3.5% Increase	CC: 3.5% Increase		<b>COLA 3.2% Increase</b>
91		Children & Youth Ministry Leader	17,097.60	17,097.60	17,692.80	17,692.80	19,904.40		Currently: 80 hrs/mo. 960 hrs/yr Prop by HR: No change in hours pending review by Council. Proposed by Youth Comm. 120 hrs/mo. 1440 hrs/yr Prop by FC: No change pending review with possibility of increasing hours. Prop by CC: Increase from 80 to 100 hrs/mo beginning July 1. 80 hrs for 6 mos. 480hrs + 100 hrs for 6 mos. 600hrs. Total for year: 1080 hrs 2023: \$17.81 2024: \$18.43
92		Choir Director Salary	4,550.00	8,100.00	8,073.00	8,073.00	9,687.60		Prop by HR: No change in hours pending review by Council. Prop by FC: No change pending review with possibility of increasing to 10/wk for 9 months (43.33 hrs/mo. 390 hrs). Prop by CC: Increase from 5 to 8 hrs/wk beginning Jan 1. 8hrs/wk for 9 months (39 wks x 8 hrs. 312 hrs). Currently: 22 hrs/mo. 260/yr 2023: \$30.00 2024: \$31.05
93		Communication Coordinator	20,303.70	22,751.04	23,549.76	23,549.76	23,549.76		Currently: 24 hrs/wk. 1248 hrs/yr 2023: \$18.23 2024: \$18.87
94		Financial Secty Stipend	8,909.77	8,909.77	9,221.61	9,221.61	9,221.61		Currently: 48 hrs/mo. 516/yr Currently: 20 hrs/wk. 1040 hrs/yr 2023: \$16.07 2024: \$16.63
95		Maintenance Specialist Salary	20,001.09	16,712.61	17,295.20	17,295.20	17,295.20		
96		Maintenance Spec Substitute	408.60	600.00	600.00	600.00	600.00		
97		Organist	21,685.25	21,685.25	22,444.23	22,444.23	22,444.23		Currently: 35-40 hrs/mo. 420-480 hrs/yr
98		Panish Admin	30,027.17	34,335.07	35,536.80	35,536.80	35,536.80		Currently: 30 hrs/wk. 1560 hrs/yr
99		Pastor Compensation	9,317.14	13,188.50	90,844.00	90,844.00	90,844.00		Increase not applicable in 2024.
100		Pianist	1,622.32	5,782.46					Deleted in 2024
101		Worship Tech Coordinator	80.35	6,500.00					Deleted in 2024
102		<b>Total PERSONNEL</b>	<b>134,002.99</b>	<b>155,662.30</b>	<b>225,267.41</b>	<b>225,267.40</b>	<b>229,063.60</b>		
103		PERSONNEL EXPENSES & BENEFITS							
104		Pastor: Benefits & Pension	2,948.67	6,917.12	20,309.28	20,309.28	20,309.28		Gold+ Health Coverage and 12% Retirement Contribution
105		Pastor FICA Offset	712.72	1,008.92	6,950.00	6,950.00	6,950.00		Estimate using 3.5% increase in wages; payroll taxes and direct deposit fees
106		Payroll Expenses	10,186.68	11,439.25	10,762.63	10,762.63	11,055.33		Estimate
107		Worker's Comp Insurance	2,034.00	1,987.00	2,000.00	2,000.00	2,000.00		Estimate
108		<b>Total PERSONNEL EXPENSES &amp; BENEFITS</b>	<b>15,862.07</b>	<b>21,362.29</b>	<b>40,021.91</b>	<b>40,021.91</b>	<b>40,314.61</b>		

## 2024 Proposed Budget for Congregational Approval

	A	B	C	D	E	F	G	H	I	J
	EXPENSE			2023 Total Expenses	2023 Annual Budget	Committees' Requests for 2024 Budget	2024 Finance Committee Proposed	2024 Church Council Proposed	Approved by Congregation	NOTES for 2024 Budget FC = Finance Comm HR = Human Resources CC = Church Council
1	109	PROPERTY								
	110		General Building Maintenance							
	111		Critical Building Repairs	3,127.89	5,000.00	10,000.00	10,000.00	10,000.00		To be used for unforeseen urgent repairs; e.g. sewer repairs, refrigerator repairs.
			Fixed Asset Repairs/Replacement	19,811.65	10,607.00	19,811.65	19,811.65	19,811.65		--Resurface & restripe Immanuel back alley parking area (Pavement Specialties of Idaho, \$16,506)(#1 priority) --Planting bed repair. (TMC Masonry \$2,000) (Priority #5)(deferred from 2023) --Other items that arise. --There is \$188.35 left over from 2023. This brings total reserve to \$20,000
	112		Elevator Annual License	225.00	225.00	225.00	225.00	225.00		
	113		Elevator Maintenance - Citly	-	600.00	600.00	600.00	600.00		
	114		5-Year State Elevator Inspection			1,250.00	1,250.00	1,250.00		
	115		Insurance	7,994.61	7,689.00	10,415.31	10,415.31	10,415.31		Policy 2/1/23 - 2/1/24: \$7,740 Policy 2/1/24 - 2/1/25: \$10,655 (increased \$2,915) This is due to the reassessment of property values.
	116		Janitorial Supplies	2,183.73	2,000.00	2,000.00	2,000.00	2,000.00		
	117		<b>Total General Building Maintenance</b>	<b>33,342.88</b>	<b>26,121.00</b>	<b>44,301.96</b>	<b>44,301.96</b>	<b>44,301.96</b>		
	118		Normal Property Maint							
	119		Augustana Maint	4,533.80	2,000.00	5,000.00	4,000.00	3,700.00		--Annual LawnCare Service--4 treatments (Genske Services; \$312)--this was a successful trial in 2023. --Augustana front steps repair (TMC Masonry; \$1,500) (Priority #4)
	120		Immanuel Maint	16,711.44	12,500.00	37,613.00	25,000.00	21,000.00		--Court yard locust tree replacement (Multiple contractors; \$2,050. (Priority #3)(deferred from 2023) --1/2 of Immanuel back alley painting. (Adams Painting, \$6,000)(Priority #6)(Other half in 2025)
	121		Linden House Maint	131.00	1,000.00	1,000.00	1,000.00	1,000.00		
	122		<b>Total Normal Property Maint</b>	<b>21,376.24</b>	<b>15,500.00</b>	<b>43,613.00</b>	<b>30,000.00</b>	<b>26,700.00</b>		
	123		Utilities/Church							
	124		Electricity	7,939.73	-	-	-	-		
	125		Gas	9,817.84	-	-	-	-		
	126		Telecommunications	5,266.12	-	-	-	-		
	127		Trash	1,652.38	-	-	-	-		
	128		Water	941.41	-	-	-	-		
	129		Utilities/Church - Budget		20,500.00	26,000.00	26,000.00	26,000.00		
	130		<b>Total Utilities/Church Overall</b>	<b>25,617.48</b>	<b>20,500.00</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>26,000.00</b>		
	131		Utilities/Linden House							
	132		Sewer	1,310.32	-	-	-	-		Higher in the summer because the sprinklers are on this account.
	133		Water	823.65	-	-	-	-		
	134		Utilities/Linden House - Budget		2,250.00	2,250.00	2,250.00	2,250.00		
	135		<b>Total Utilities/Linden House Overall</b>	<b>2,133.97</b>	<b>2,250.00</b>	<b>2,250.00</b>	<b>2,250.00</b>	<b>2,250.00</b>		
	136		<b>Grand Total PROPERTY</b>	<b>82,470.57</b>	<b>64,371.00</b>	<b>116,164.96</b>	<b>102,551.96</b>	<b>98,251.96</b>		

# 2024 Proposed Budget for Congregational Approval

A	B	C	D	E	F	G	H	I	J
		EXPENSE	2023 Total Expenses	2023 Annual Budget	Committees' Requests for 2024 Budget	2024 Finance Committee Proposed	2024 Church Council Proposed	Approved by Congregation	NOTES for 2024 Budget FC = Finance Comm HR = Human Resources CC = Church Council
		<b>SOCIAL MINISTRY</b>							
138		Food Fellowship							
139		FF Equipment	33.87	2,16.00	223.00	223.00	223.00		
140		FF Food	624.95	4,530.00	5,160.00	5,160.00	5,160.00		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.
141		FF Non-Food	1,083.11	3,130.00	3,570.00	3,570.00	3,570.00		
142		FF Other	-	324.00	343.00	343.00	343.00		
143		<b>Total Food Fellowship</b>	<b>1,741.93</b>	<b>8,200.00</b>	<b>9,296.00</b>	<b>9,296.00</b>	<b>9,296.00</b>		
144		Baby Steps Out	-	25.00	25.00	25.00	25.00		
145		Hand in Hand Ministry	620.24	600.00	600.00	600.00	600.00		Clothing/sundries for FF guests.
146		Local Benev/Emergency Need	-	100.00	100.00	100.00	100.00		
147		Olderfest or Other Event Supplies	509.69	500.00	500.00	500.00	500.00		
148		Quilt Annual Shipping	402.47	425.00	425.00	425.00	425.00		
149		<b>Total SOCIAL MINISTRY</b>	<b>3,274.33</b>	<b>9,860.00</b>	<b>10,946.00</b>	<b>10,946.00</b>	<b>10,946.00</b>		
150		<b>WORSHIP &amp; MUSIC</b>							
151		Altar Guild	1,704.84	2,000.00	2,000.00	2,000.00	2,000.00		
152		Children's Church	-	50.00	50.00	50.00	50.00		
153		Christmas Decorations	40.96	100.00	200.00	200.00	200.00		
154		Copyrights	792.00	740.00	800.00	800.00	800.00		This includes all of the copyrights for all options.
155		Devotionals	415.99	300.00	400.00	400.00	400.00		
156		Electronic Equipment	-	500.00	500.00	500.00	500.00		Two organ & piano tunes
157		Instrument Upkeep	2,535.81	1,700.00	6,000.00	6,000.00	6,000.00		Includes a couple of hard copies of Sundays & Seasons, a dozen church year calendars; electronic Sundays & Seasons.
158		Lay Honorarium	100.00	600.00	600.00	600.00	600.00		No funded pianist.
159		Music Supplies (Choir)	149.92	300.00	300.00	300.00	300.00		New in 2024.
160		Music Supplies (Liturgical)	678.07	625.00	625.00	625.00	625.00		
161		Organist Substitute	-	150.00	300.00	300.00	300.00		
162		Professional Growth	-	250.00	250.00	250.00	250.00		
163		Plants and Flowers	1,700.00	900.00	4,000.00	1,000.00	1,000.00		
164		Pulpit Supply Pastor Honorarium	88.45	100.00	150.00	150.00	150.00		
165		Pulpit Supply Mileage	66.76	200.00	200.00	200.00	200.00		
166		Special Musicians	-	300.00	300.00	300.00	300.00		
167		W&M Misc Expenses	-	200.00	200.00	200.00	200.00		
168		<b>Total WORSHIP &amp; MUSIC</b>	<b>8,272.80</b>	<b>8,215.00</b>	<b>18,476.00</b>	<b>16,176.00</b>	<b>16,176.00</b>		
169		<b>GRAND TOTAL</b>	<b>360,906.82</b>	<b>420,880.49</b>	<b>473,370.28</b>	<b>454,007.27</b>	<b>454,953.67</b>		
170									
171									
172									Increase over 2023 annual budget
173									Percentage increase over 2023 annual budget.

## 2024 Proposed Budget for Congregational Approval

A	B	C	D	E	F	G	H	I
1								
2		<b>INCOME</b>	2023 Actual Income	2023 Annual Budget	Amended Finance Committee Proposed	Council Proposed		NOTES
3								
4		<b>OFFERING</b>						
5		General Giving	388,208.46	249,280.00	295,948.00	295,948.00		63 pledges received as of 1/2/26
6		<b>UTILITIES REIMBURSEMENT</b>	8,001.00	8,320.00	10,340.00	10,340.00		Itemized in box below.
7		Subtotal	396,209.46	257,590.00	306,288.00	306,288.00		
8								
9		<b>Fixed Asset Reserve</b>	10,607.00	10,607.00	19,811.65	19,811.65		Combined with 2023 carryover of \$188,35 Fixed Asset Reserve increases to \$20,000.
10		(released from restriction)						
11		<b>Faith Giving</b>		152,693.49	127,907.62	128,854.02		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>406,816.46</b>	<b>420,880.49</b>	<b>454,007.27</b>	<b>454,953.67</b>		
14								
15								
16								
17		<b>2023 General Giving Analysis</b>						
18		2023 Pledged amounts received	241,220.00	62.14%	2024 Pledges received	295,948.00	69.67%	
19		2023 Faith giving received	146,988.46	37.86%	2024 Budgeted faith giving	128,854.02	30.33%	
20		Total received	388,208.46		Total budgeted giving	424,802.02		(Excludes Utility Reimbursement and Fixed Asset Reserve released from restriction.)
21								
22								
23		2023 Giving against pledge	241,220.00					
24		2023 Total pledges	259,160.00					
25		% Realization	93.08%					
26								
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37								

Projected Utilities Reimbursement	
SHIP (\$500/mo)	\$ 6,000.00
Luther Heights (\$175/mo)	\$ 2,100.00
Seekers (\$100/mo)	\$ 1,200.00
AA Group (\$10/mk)	\$ 520.00
Sunday Sunshine (\$10/mk)	\$ 520.00
	<b>\$ 10,340.00</b>

**2023 Profit & Loss Report  
General Fund Budget vs Actual YTD**

Ordinary Income/Expense	Jan - Dec 23	Budget	\$ Over Budget or Under (-) Budget
<b>Income</b>			
<b>OFFERING</b>			
General Giving	388,208.46	401,953.49	-13,745.03
UTILITIES REIM In	8,001.00	8,320.00	-319.00
<b>Total OFFERING</b>	<u>396,209.46</u>	<u>410,273.49</u>	<u>-14,064.03</u>
<b>Total Income</b>	396,209.46	410,273.49	-14,064.03
<b>Expense</b>			
<b>BENEVOLENCES</b>			
Camp Luther Heights Benev	6,050.00	6,050.00	0.00
Synod Benevolence	16,500.00	16,500.00	0.00
<b>Total BENEVOLENCES</b>	<u>22,550.00</u>	<u>22,550.00</u>	<u>0.00</u>
<b>CHRISTIAN EDUCATION</b>			
Adult Education	33.59	50.00	-16.41
Cont Ed for Youth Leader	140.00	500.00	-360.00
ELCA College Scholarship	0.00	750.00	-750.00
Youth Leader Conference	791.40		
<b>Total CHRISTIAN EDUCATION</b>	<u>964.99</u>	<u>1,300.00</u>	<u>-335.01</u>
<b>YOUTH</b>			
Camp & Events Scholarships	1,638.14	2,000.00	-361.86
Confirmation	1,591.23		
Education & Fellowship	748.25	400.00	348.25
Messy Church Out	861.59	675.00	186.59
Pre-K	115.43	100.00	15.43
Rituals-Confirmation	63.54	100.00	-36.46
Rituals-HS Seniors	0.00	75.00	-75.00
Service Projects	123.86	250.00	-126.14
Volunteer Appreciation	84.36	100.00	-15.64
Volunteer Training	0.00	50.00	-50.00
Youth Chaperone	94.84		
<b>Total YOUTH</b>	<u>5,321.24</u>	<u>3,750.00</u>	<u>1,571.24</u>
<b>CHURCH COUNCIL</b>			
Conventions	951.67	2,425.00	-1,473.33
Prof Financial Advice	0.00	500.00	-500.00
<b>Total CHURCH COUNCIL</b>	<u>951.67</u>	<u>2,925.00</u>	<u>-1,973.33</u>
<b>EVANG/FLWSHP</b>			
Advertising/Publicity/Signs	534.71	500.00	34.71
Coffee Fellowship	527.94	250.00	277.94
Congregational Activities	1,052.17	600.00	452.17
Dry Goods/Serving Tools	279.93	100.00	179.93
Evan Reimburse Fund	8.99	25.00	-16.01
Name Tags	47.44	100.00	-52.56
New Member Classes & Supplies	168.62	100.00	68.62
Small Group Expenses	0.00	25.00	-25.00
<b>Total EVANG/FLWSHP</b>	<u>2,619.80</u>	<u>1,700.00</u>	<u>919.80</u>
<b>MISSION ENDOWMENT COMMITTEE</b>			
Miscellaneous Endowment Exp	155.82	300.00	-144.18
<b>Total MISSION ENDOWMENT COMMITTEE</b>	<u>155.82</u>	<u>300.00</u>	<u>-144.18</u>



## 2023 Profit & Loss Report General Fund Budget vs Actual YTD

	Jan - Dec 23	Budget	\$ Over Budget or Under (-) Budget
<b>INTERIM PASTOR</b>			
Books & Subscriptions	0.00	50.00	-50.00
Business/Professional Exp	0.00	50.00	-50.00
Int Pastor FICA Offset	4,125.08	4,588.24	-463.16
Int Pastor Housing	21,183.87	23,750.80	-2,566.93
Int Pastor Salary	32,738.71	36,226.20	-3,487.49
Int Pr Benefits & Pension	11,630.26	21,820.42	-10,190.16
Int Pr Cell Allow	300.00	300.00	0.00
Int Pr Mileage	524.86	812.49	-287.63
Int Pr Misc Expense	3.99	500.00	-496.01
Int Pr Transition Time Exp	0.00	2,042.24	-2,042.24
<b>Total INTERIM PASTOR</b>	<b>70,506.77</b>	<b>90,140.39</b>	<b>-19,633.62</b>
<b>NEW PASTOR CALL EXPENSES</b>			
Addl 10% Overage & Incidentals	0.00	1,798.00	-1,798.00
Call Committee Dinner	88.23	150.00	-61.77
House Hunting Trip	0.00	1,513.00	-1,513.00
Initial Visit for 2nd Candidate	2,112.53	1,513.00	599.53
Initial Visit for One Candidate	51.10	1,513.00	-1,461.90
Meet and Greet	343.57	150.00	193.57
Moving Household Goods	9,066.86	13,000.00	-3,933.14
New Pastor Reception	116.35	150.00	-33.65
<b>Total NEW PASTOR CALL EXPENSES</b>	<b>11,778.64</b>	<b>19,787.00</b>	<b>-8,008.36</b>
<b>PERSONNEL</b>			
Children&Youth Ministry Leader	17,097.60	17,097.60	0.00
Choir Director Salary	4,550.00	8,100.00	-3,550.00
Communications Coordinator	20,303.70	22,751.04	-2,447.34
Financial Secty Stipend	8,909.77	8,909.77	0.00
Maint Spec Salary	20,001.09	16,712.61	3,288.48
Maint Spec Substitute	408.60	600.00	-191.40
Organist	21,685.25	21,685.25	0.00
Parish Admin	30,027.17	34,335.07	-4,307.90
Pastor Housing	2,415.48	5,275.40	-2,859.92
Pastor Salary	6,901.66	7,913.10	-1,011.44
Pianist	1,622.32	5,782.46	-4,160.14
Tech for Sound	80.35	6,500.00	-6,419.65
<b>Total PERSONNEL</b>	<b>134,002.99</b>	<b>155,662.30</b>	<b>-21,659.31</b>
<b>PERSONNEL EXPENSES &amp; BENEFITS</b>			
Pastor Benefits & Pension	2,948.67	6,917.12	-3,968.45
Pastor FICA Offset	712.72	1,008.92	-296.20
Payroll Expenses	10,166.68	11,439.25	-1,272.57
Worker's Comp Insurance	2,034.00	1,987.00	47.00
<b>Total PERSONNEL EXPENSES &amp; BENEFITS</b>	<b>15,862.07</b>	<b>21,352.29</b>	<b>-5,490.22</b>

**2023 Profit & Loss Report**  
**General Fund Budget vs Actual YTD**

	Jan - Dec 23	Budget	\$ Over Budget or Under (-) Budget
<b>OPERATIONS</b>			
Background Checks	133.25	200.00	-66.75
Bank Service Charges	10.00	25.00	-15.00
Copier Maint Contract/Usage	8,236.55	7,200.00	1,036.55
Electronic Communications	364.19	630.00	-265.81
Hardware Maintenance Costs	1,960.68	1,250.00	710.68
Misc Expense	1,099.59	100.00	999.59
Office Mileage	0.00	25.00	-25.00
Office Supplies	3,461.67	2,000.00	1,461.67
Pastor Cell Allow	120.00	60.00	60.00
Pastor Cont Ed	230.78	1,000.00	-769.22
Pastor Mileage	0.00	212.51	-212.51
Postage	1,761.40	1,750.00	11.40
Returned Mail Charges	0.00	25.00	-25.00
Sabbatical Supply Fund	600.00	600.00	0.00
Software Updates	2,176.87	2,000.00	176.87
Staff Team Events	18.01		
Vanco CC Fees	402.18	500.00	-97.82
Vanco Service Fees	949.75	900.00	49.75
Website	650.21	500.00	150.21
<b>Total OPERATIONS</b>	<b>22,175.13</b>	<b>18,977.51</b>	<b>3,197.62</b>
<b>PROPERTY</b>			
<b>Gen Bldg Maintenance</b>			
Critical Building Repairs	3,127.89	5,000.00	-1,872.11
Elevator Annual License	225.00	225.00	0.00
Elevator Maintenance Out	0.00	600.00	-600.00
Insurance - Liability	7,994.61	7,689.00	305.61
Janitorial Supplies	2,183.73	2,000.00	183.73
<b>Total Gen Bldg Maintenance</b>	<b>13,531.23</b>	<b>15,514.00</b>	<b>-1,982.77</b>
<b>Normal Property Maint</b>			
Augustana Maint	4,533.80	2,000.00	2,533.80
Immanuel Maint	16,711.44	12,500.00	4,211.44
Linden House Maint	131.00	1,000.00	-869.00
<b>Total Normal Property Maint</b>	<b>21,376.24</b>	<b>15,500.00</b>	<b>5,876.24</b>
<b>Utilities/Church</b>			
Electricity	7,939.73		
Gas	9,817.84		
Telecommunications	5,266.12		
Trash	1,652.38		
Water	941.41		
Utilities/Church - Other	0.00	20,500.00	-20,500.00
<b>Total Utilities/Church</b>	<b>25,617.48</b>	<b>20,500.00</b>	<b>5,117.48</b>
<b>Utilities/Linden House</b>			
Sewer	1,310.32		
Water	823.65		
Utilities/Linden House - Other	0.00	2,250.00	-2,250.00
<b>Total Utilities/Linden House</b>	<b>2,133.97</b>	<b>2,250.00</b>	<b>-116.03</b>
<b>Total PROPERTY</b>	<b>62,658.92</b>	<b>53,764.00</b>	<b>8,894.92</b>

**2023 Profit & Loss Report**  
**General Fund Budget vs Actual YTD**

	Jan - Dec 23	Budget	\$ Over Budget or Under (-) Budget
<b>SOCIAL MINISTRY</b>			
Baby Steps Out	0.00	25.00	-25.00
Food Fellowship			
FF Equipment	33.87	216.00	-182.13
FF Food	624.95	4,530.00	-3,905.05
FF Non-Food	1,083.11	3,130.00	-2,046.89
FF Other	0.00	324.00	-324.00
<b>Total Food Fellowship</b>	<b>1,741.93</b>	<b>8,200.00</b>	<b>-6,458.07</b>
HandInHand Ministry Out	620.24	600.00	20.24
Local Benev/Emer Need	0.00	100.00	-100.00
Oktoberfest/Other Supplies	509.69	500.00	9.69
Quilting Supplies Out	402.47	425.00	-22.53
<b>Total SOCIAL MINISTRY</b>	<b>3,274.33</b>	<b>9,850.00</b>	<b>-6,575.67</b>
<b>WORSHIP &amp; MUSIC</b>			
Altar Guild	1,704.84	2,000.00	-295.16
Children's Church	0.00	50.00	-50.00
Christmas Decorations	40.96	100.00	-59.04
Copyrights	792.00	740.00	52.00
Devotionals	415.99	300.00	115.99
Electronic Equipment	0.00	500.00	-500.00
Instrument Upkeep	2,535.81	1,100.00	1,435.81
Lay Honorarium	100.00	600.00	-500.00
Music Supplies (Choir)	149.92	300.00	-150.08
Music Supplies (Liturgical)	678.07	625.00	53.07
Organist/Pianist Substitute	0.00	150.00	-150.00
Professional Growth	0.00	250.00	-250.00
<b>Pulpit Supply</b>			
Pastor Honorarium	1,700.00	900.00	800.00
Pulpit Supply Mileage	88.45	100.00	-11.55
<b>Total Pulpit Supply</b>	<b>1,788.45</b>	<b>1,000.00</b>	<b>788.45</b>
<b>Special Musicians</b>	<b>0.00</b>	<b>300.00</b>	<b>-300.00</b>
<b>W&amp;M Misc Expenses</b>	<b>66.76</b>	<b>200.00</b>	<b>-133.24</b>
<b>Total WORSHIP &amp; MUSIC</b>	<b>8,272.80</b>	<b>8,215.00</b>	<b>57.80</b>
<b>Total Expense</b>	<b>361,095.17</b>	<b>410,273.49</b>	<b>-49,178.32</b>
<b>Net Ordinary Income</b>	<b>35,114.29</b>	<b>0.00</b>	<b>35,114.29</b>
<b>Other Income/Expense</b>			
<b>Other Expense</b>			
<b>Fixed Asset Repairs+Replacement</b>			
Paint Back Entrance Alcove	1,785.00		
Repair Back Entrance Alcove	571.65		
Sewer Repair/Replacement	6,610.00		
Youth Rm/Furnace Rm Furnaces	10,845.00		
Fixed Asset Repairs+Replacement - Other	0.00	10,607.00	-10,607.00
<b>Total Fixed Asset Repairs+Replacement</b>	<b>19,811.65</b>	<b>10,607.00</b>	<b>9,204.65</b>
<b>Total Other Expense</b>	<b>19,811.65</b>	<b>10,607.00</b>	<b>9,204.65</b>
<b>Net Other Income</b>	<b>-19,811.65</b>	<b>-10,607.00</b>	<b>-9,204.65</b>
<b>Net Income</b>	<b>15,302.64</b>	<b>-10,607.00</b>	<b>25,909.64</b>

# DESIGNATED FUNDS

## January through December 2023

	<b>TOTAL</b>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>OFFERING</b>	
<b>Building Funds In</b>	
Livestream & Tech Upgrades In	1,955.00
Sound System Upgrade In	7,519.67
<b>Total Building Funds In</b>	\$ 9,474.67
<b>Christian Education</b>	
Messy Church Grant In	3,071.00
Youth Gathering In	2,414.78
<b>Total Christian Education</b>	\$ 5,485.78
<b>Memorial Fund</b>	
MF Property In	2,400.00
MF Undesignated In	1,265.00
<b>Total Memorial Fund</b>	\$ 3,665.00
<b>Misc Income</b>	\$ 17,134.37
<b>Mission Endowment Fund In</b>	\$ 5,575.00
<b>New Americans Ministry In</b>	\$ 428.29
<b>Organ Fund In</b>	\$ 651.33
<b>Social Ministry In</b>	
<b>Food Fellowship Income</b>	
FF Christmas Fund In	2,409.86
FF Designated Fund In	4,057.72
Oven Des Fund In	13,800.00
Total Food Fellowship Income	\$ 20,267.58
Oktoberfest In	469.00
Quilters In	996.49
ThanksFood Boxes In	1,666.38
<b>Total Social Ministry In</b>	\$ 23,399.45
<b>Staff Xmas Gifts In</b>	\$ 1,955.62
<b>Worship &amp; Music In</b>	
Facilities Use In	1,750.00
<b>Flowers In</b>	
Easter Lilies In	326.88
Poinsettias In	335.27
<b>Total Flowers In</b>	\$ 662.15
<b>Total Worship &amp; Music In</b>	\$ 2,412.15
<b>Youth Endowment Fund In</b>	\$ 1,500.00
<b>Total OFFERING</b>	\$ 71,681.66
<b>Total Income</b>	\$ 71,681.66

## DESIGNATED FUNDS

### January through December 2023

<b>Expense</b>	
<b>ACOUSTIC ALCHEMY STUDIO Out</b>	\$ 3,274.03
<b>YOUTH</b>	
Messy Church Grant Out	1,581.08
Messy Church Out	150.00
Youth Gathering Out	900.00
<b>Total YOUTH</b>	<u>\$ 2,631.08</u>
<b>Livestream &amp; Tech Upgrades Out</b>	\$ 2,474.38
<b>MEMORIAL FUND OUT</b>	\$ 2,477.44
<b>MISSION ENDOWMENT FUND OUT</b>	\$ 1,000.00
<b>NEW AMERICANS MINISTRY OUT</b>	\$ 735.00
<b>OPERATIONS</b>	
Misc Expense	\$ (373.00)
<b>Total OPERATIONS</b>	<u>\$ (373.00)</u>
<b>PASS THRU DONATIONS</b>	\$ -
<b>SOCIAL MINISTRY</b>	
<b>FF Christmas Fund Out</b>	\$ 2,500.00
<b>FF Oven Des Fund Out</b>	\$ 14,216.53
<b>Food Fellowship</b>	
FF Equipment	218.04
FF Food	3,877.40
FF Non-Food	2,687.93
FF Other	11.09
<b>Total Food Fellowship</b>	<u>\$ 6,794.46</u>
<b>Oktoberfest/Other Supplies</b>	469.00
<b>Quilting Supplies Out</b>	567.81
<b>Rx Program Out</b>	264.50
<b>ThanksFood Boxes Out</b>	1,657.45
<b>Total SOCIAL MINISTRY</b>	<u>\$ 26,469.75</u>
<b>Sound System Upgrade Out</b>	\$ 27,249.10
<b>STAFF XMAS GIFT OUT</b>	\$ 1,945.26
<b>Thomas Chapel Upgrade Out</b>	\$ 14,671.00
<b>WORSHIP &amp; MUSIC</b>	
Facilities Use Out	\$ 1,282.20
<b>Flowers</b>	
Easter Lilies	317.23
Poinsettias	265.98
<b>Total Flowers</b>	<u>\$ 583.21</u>
<b>Total WORSHIP &amp; MUSIC</b>	<u>\$ 1,865.41</u>
<b>Total Expense</b>	<u>\$ 84,419.45</u>
<b>Other Income</b>	
<b>Dividends/Interest</b>	\$ 4,373.19



**Immanuel Lutheran Church**  
**CASH & ASSET BREAKOUT REPORT**  
**As of December 31, 2023**

ICCU MM Checking	\$	20,411.90
ICCU Premium MM Savings	\$	55,657.17
ICCU Food Fellowship Checking	\$	500.00
ICCU Share Savings	\$	25.00
MIF Demand Investment (General Reserve)	\$	184,571.82
MIF Demand Investment (Sabbatical Supply)	\$	4,860.86
MIF Demand Investment (Schlagel Memorial)	\$	4,073.22
<b>Ending Balance as of December 31, 2023</b>	<b>\$</b>	<b>270,099.97</b>

General Fund Checking Account	\$	17,855.77
General Fund Reserve	\$	28,100.10
Fixed Asset Reserve	\$	188.35
ICCU Share Savings	\$	25.00
MIF Demand Investment (General Reserve)	\$	184,571.82
MIF Demand Investment (Sabbatical Supply)	\$	4,860.86
MIF Demand Investment (Clarence Schlagel Memorial)	\$	4,073.22
Miscellaneous Fund	\$	2,563.37
<b>BUILDING FUNDS</b>		
Immanuel Window	\$	735.00
<b>ORGAN FUND</b>	\$	5,235.94
<b>FOOD FELLOWSHIP</b>		
Food Fellowship Checking	\$	500.00
Food Fellowship Designated Fund	\$	369.59
Food Fellowship Christmas Fund	\$	697.15
<b>SOCIAL MINISTRY</b>		
Quilters	\$	532.51
Rx Program (Incl \$1,000 Grant)	\$	984.83
Shawl Ministry	\$	106.73
<b>YOUTH</b>		
Youth Gathering in New Orleans	\$	3,476.50
Messy Church Grant	\$	1,489.92
<b>MEMORIAL FUNDS</b>		
MF Immanuel Window	\$	2,433.00
MF Organ Fund	\$	8,173.73
MF Property	\$	847.25
MF Undesignated	\$	2,279.33
	<b>\$</b>	<b>270,099.97</b>

**PERMANENTLY RESTRICTED FUNDS**

Mission Endowment Account at Fidelity	\$	57,151.67
Youth Endowment Fund at Fidelity	\$	15,802.34
	<b>\$</b>	<b>343,053.98</b>

## YEAR TO YEAR COMPARISON

	December 31, 2023	December 31, 2022	Change
<b>CURRENT ASSETS</b>			
General Fund	\$ 17,855.77	\$ 14,648.21	\$ 3,207.56
General Fund Reserve	\$ 212,671.92	\$ 167,316.74	\$ 45,355.18
All Other Designated Funds	\$ 39,572.28	\$ 61,593.22	\$ (22,020.94)
<b>TOTAL CURRENT ASSETS</b>	<b>\$ 270,099.97</b>	<b>\$ 243,558.17</b>	<b>\$ 26,541.80</b>

<b>OTHER ASSETS</b>			
<b>PERMANENTLY RESTRICTED FUNDS</b>			
Fidelity Mission Endowment Fund	\$ 57,151.67	\$ 43,001.71	\$ 14,149.96
Fidelity Youth Endowment Fund	\$ 15,802.34	\$ 11,781.94	\$ 4,020.40
<b>Total PERMANENTLY RESTRICTED FUNDS</b>	<b>\$ 72,954.01</b>	<b>\$ 54,783.65</b>	<b>\$ 18,170.36</b>
	<b>\$ 343,053.98</b>	<b>\$ 298,341.82</b>	<b>\$ 44,712.16</b>

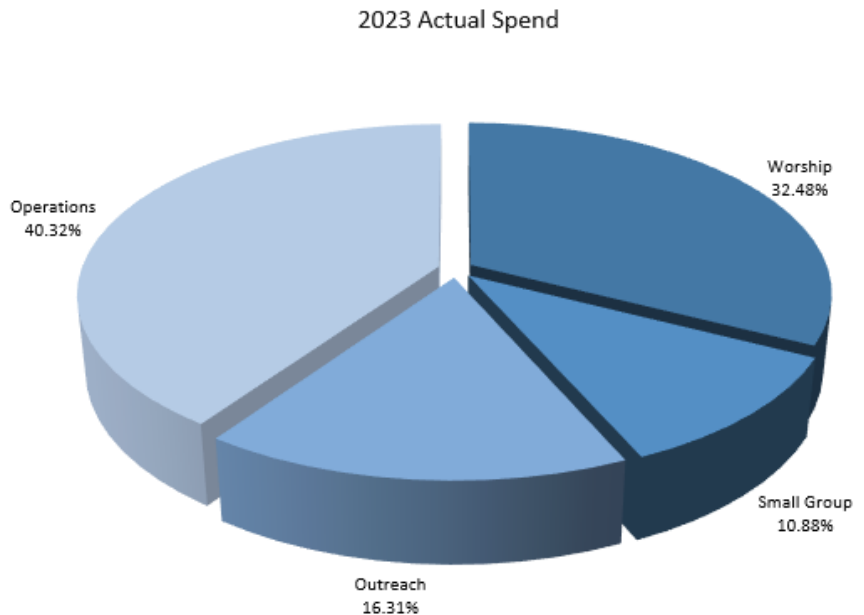
## MISSIONAL BUDGET

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

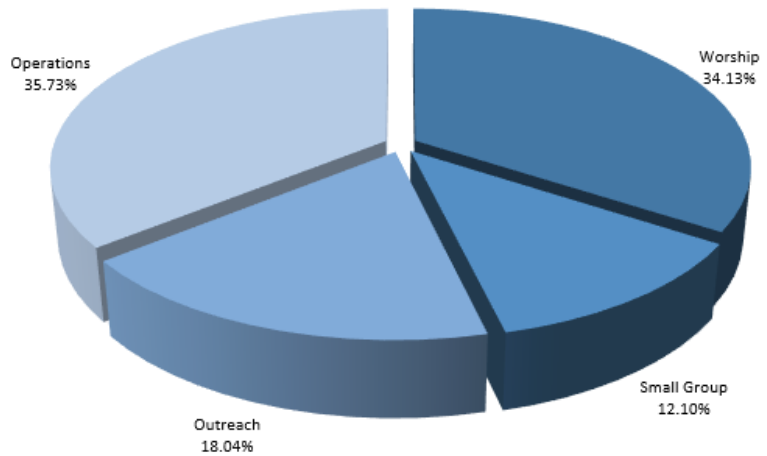
In **2023**, we spent \$380,906.82 to fulfill our mission as the Body of Christ.

1. *Worship* 33%
2. *Small Groups* 11%
3. *Outreach* 16%
4. *Operations* 40%



In **2024**, our projected budget is \$454,953.67 to fulfill our mission as the Body of Christ.

1. *Worship 34%*
2. *Small Groups 12%*
3. *Outreach 18%*
4. *Operations 36%*



## WORSHIP

**2023 Actual: 32% or \$123,716.80**

**2024 Budget: \$155,280.59**

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 at 75 in person worship services 54 online services were held including each Sunday, Ash Wednesday, midweek Lenten services, Maundy Thursday, Good Friday and Christmas Eve. Livestreaming was added during 2023.
- Worship staff includes Pastor, Choir Director, Organist, 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 include wine and bread, paraments, candles, ashes for Ash Wednesday, 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.

## SMALL GROUPS

**2023 Actual: 11% or \$41,459.82**

**2024 Budget: \$55,059.78**

The 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

## OUTREACH

**2023 Actual: 16% or \$62,135.94**

**2024 Budget: \$82,058.77**

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 night dinner, Hand in Hand clothing ministry 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.

## OPERATIONS

**2023 Actual: 40% or \$153,596.82**

**2024 Budget: \$162,554.53**

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 2024 continues to include \$10,000 for critical building repairs to be used as needed throughout the year along with a Fixed Asset Repair Replacement/Replacement Fund.
- Operations of the church include the financial organization. This includes the staff of Finance Secretary, Parish Administrator and monthly auditor working together to provide transparent and error free financial documentation. They perform checks and balances within the system to accurately document expenses and income.
- Immanuel communication originates with the Communications Coordinator. Communication includes the weekly bulletins, Livestream and YouTube services, mailings, electronic communications and database management. A volunteer publishes our weekly and monthly newsletters.
- 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 the Congregation Council and committees devoted to the functions of the church.



# Immanuel Year in Review





# ANNUAL CONGREGATIONAL MEETING

## OPENING LITURGY

### Son of God, Eternal Savior

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.**

1 Son of God, e - ter - nal Sav - ior, source of life and truth and grace,  
 2 As you, Lord, have lived for oth - ers, so may we for oth - ers live.  
 3 Come, O Christ, and reign a - mong us, King of love and Prince of peace;  
 4 Son of God, e - ter - nal Sav - ior, source of life and truth and grace,

Word made flesh, whose birth a - mong us hal - lows all our hu - man race,  
 Free - ly have your gifts been grant - ed; free - ly may your ser - vants give.  
 hush the storm of strife and pas - sion, bid its cru - el dis - cords cease.  
 Word made flesh, whose birth a - mong us hal - lows all our hu - man race:

you our head, who, throned in glo - ry, for your own will ev - er plead:  
 Yours the gold and yours the sil - ver, yours the wealth of land and sea;  
 By your pa - tient years of toil - ing, by your si - lent hours of pain,  
 by your pray - ing, by your will - ing that your peo - ple should be one,

fill us with your love and pit - y, heal our wrong, and help our need.  
 we but stew - ards of your boun - ty held in sol - emn trust will be.  
 quench our fe - vered thirst of plea - sure, stem our self - ish greed of gain.  
 grant, oh, grant our hope's fru - i - tion: here on earth your will be done.

Evangelical Lutheran Worship, 655

Text: Somerset C. Lowry

Music: IN BABILONE, Oude en Nieuwe Hollandse Boerenliedjes en Contradansen, 1710;

arr. Julius Röntgen

Text and music are in the public domain. May be reproduced without restriction.

Through your generosity, God is at work across the ELCA. A portion of your offering, called Mission Support, advances the ministry of our church, helping the ELCA nurture Christian community, raise up leaders, serve our neighbors and strive for justice. Read stories and learn more at [ELCA.org/SOFIA](https://www.elca.org/SOFIA).

