

**Tree of Life Lutheran Church**  
**Annual Report 2018**  
**January 20, 2019**

Agenda

1. Call to Order
2. Establish a quorum (Count from tellers)
3. Opening Prayer - Pastor Chris Lake
4. Approval of meeting agenda
5. Approval of minutes from January 28, 2018 annual meeting
6. Approval of quarterly meeting minutes, May 6, August 2, November 11
7. President's Report
8. Pastor's Report
9. Financial Report
  - A. Stewardship Report
  - B. 2018 Expenditures
  - C. 2019 Budget
10. Adoption of 2019 Budget
11. Report of Tellers
12. Closing Prayer - Pastor Chris Lake
13. Motion to Adjourn 2019 Congregational Meeting

Tree of Life  
Congregational Meeting  
January 28, 2018

President Dennis McConnell called the meeting to order at 9:17.

A quorum was established.

Pastor Chris began the meeting with prayer.

A. Consent Agenda

1. Approval of meeting agenda
2. Approve minutes from January 22, 2017 council meeting
3. Recognize special congregational meeting, May 21, 2017, with no actionable items.
4. Approval of minutes from August 6, 2017, special congregational meeting.
5. Lisa Helberg moved that the Consent Agenda be approved. Maxine McConnell seconded. All in favor. The motion passed.

B. Pastor Larry and Shirley Smith were recognized for two years dedicated service to Tree of Life.

C. Dennis McConnell was recognized for five years dedicated service to Tree of Life. Dennis thanked his wife, Maxine, for always being by his side.

D. Chuck Will and Lawrence Zuehlke were recognized for their service on council for the past three years.

E. Larry Klotz, Annie Lindemann, Susie Rust, Richard Schaper and Kevin Solberg were nominated for three year positions on council. Jack Zimmer moved that the nominations be accepted. Dick Mong seconded. With no other nominations made, the nominees were elected to council.

F. Jack Zimmer was nominated to serve a 2 year term as council president. Carolyn Authur moved that the nomination be accepted. Dick Mong seconded. With no other nominations, Jack Zimmer was elected to serve as president.

G. The Financial Report for 2017 with updates for 2017 Stewardship and Seeds for Growth was presented.

1. Members pledged \$440,000 to Seeds for Growth for a three year campaign from 2015-2017. Actual donations received were \$386,896.

Renovations - \$105,350

Debt Reduction - \$25,000

Tithe to selected causes - \$31,000

Loan to General Fund - \$110,220

Balance of \$115,237

Question – Melissa Chapman – Why not use the \$115,237 to pay down the mortgage?

Response – Dennis McConnell responded that he didn't want to write another letter to ask the members for additional contributions to pay for salaries of the staff if the offerings would not cover the monthly expenses. He recommended that the council decide how to allocate the monies. His suggestion would be to designate \$2,000 to \$4000 a month to mortgage reduction. Our loan is due for renewal and with sending additional monies we may get a more favorable rate of interest.

Question – Jim Rust – Why was \$31,000 given to charities and not the \$40,000 as was initial planned?

Response – Dennis McConnell responded that even though we received \$440,000 in pledges, we actually received \$386,896. We gave nearly 10% of that amount to causes.

Question - John Baumgartner – Can the categories under “Other” be designated?

Response – the categories are listed on page 24 of the Financial Report. The “Other” account is used as a pass through.

Question – Dick Mong – What is the amount of the mortgage?

Response - Ted Dinkledge - \$1,325,000.

## 2. Stewardship Campaign

Pledges increased from 57 to 78 in the campaign for 2018. Projected offerings and income for 2018 is \$523,000. Showing an increase of \$73,978. The pledged amount for 2018 includes a number of members who did not pledge in 2017, but gave regularly.

## 3. 2018 Budget

Projected offerings and income for 2018 are \$523,000. Proposed expenditures for 2018 are \$548,000. The projected short fall is \$25,000.

In the 2018 budget the staff receive a 5% increase for a staff total of \$261,000. The mortgage is \$95,000. \$48,000 to send the youth to camp and the National Youth Gathering and \$15,000 for Evangelism. Evangelism increased by \$10,000.

Sharon Chaney moved to approve the budget. Maxine McConnell seconded. All in favor. The motion passed

Jim Rust asked for the statistics of the average church attendance.

2015 – 154

2016 – 185

2017- 191

Jim Rust asked about how the Vision Team that was formed several years ago is going to be enacted upon moving forward. Jack Zimmer stated that the vision report is included in the Strategic Plan.

Dennis McConnell asked the congregation to pray for the new council president and the church council as they began their work.

Pastor Larry Smith shared his parting words with the congregation. He said that not all things are physical in the church. Paul said “Do not grow weary in well doing.” He encouraged the church to have broad vision over our work. After thanking the congregation for the privilege to work at Tree of Life, he offered a pray for the church and it’s people.

Pastor Chris shared that helping others was what led as to offering shelter to families during Hurricane Harvey. Pastor shared the church’s experience with providing a shelter, mucking and gutting with when he testified at a state board seeking feedback on the hurricane efforts.

With no further business, Jim Voelz moved the meeting be closed. Larry Klotz seconded. All in the favor. The motion passed. Pastor Chris closed the meeting with the Lord’s Prayer.

Respectfully,

Linda Baumgartner

Council Secretary

Tree of Life Lutheran Church

May 6, 2018

9:15

Meeting was called to order at 9:20 by Jack Zimmer, president.

Quorum was established.

Pastor Chris lead the members in an opening prayer.

Larry Klotz moved to approve the agenda. Dick Mong seconded. All were in favor and the motion passed.

Dick Mong moved to approve the minutes from the January 29, 2018 congregational meeting. Jim Lemaux seconded. All were in favor and the motion passed.

### **Garage Sale Report**

Jeremie Brown reported that the garage sale goal was first to provide items for families in the community at reasonable prices and secondly to raise funds for the youth summer camps and the Youth Gathering in Houston. The amount needed was \$23,000. The first day of the garage sale was April 28 where \$16,710 was raised. April 29, the congregation bought \$611 in merchandise. An extra sale date was May 5 and \$5,303 was raised. Total was \$22,624. There are monies still coming in. Jeremie assured the congregation that the amount raised is over the \$23,000 needed.

Daphne Cox thanked all the volunteers for their time and devotion to the project for the community and the youth. Jack Zimmer called the effort "Tree of Life's finest hour".

### **Ministries Report**

Jack shared that the ministry teams were a product of the Vision Team that worked in 2012 and 2013. The teams were put into place the winter of 2017 before Pastor Chris went on sabbatical. The council has empowered the members of the teams to continue their work.

<b>Team</b>	<b>Team Leader(s)</b>	<b>Council Liason</b>
Building	Chuck Will and John Baumgartner	Larry Klotz
Care	Stacy Kovar	Pastor Chris
Fellowship	Mary Ellen Moran	Annie Lindeman
Office	Bunny Stoutes	Jim Voltz
Social Ministry	Linda Baumgartner and Shirley Finke	Linda Baumgartner
Spiritual Growth (Adult and Youth)	Emily Work	Kevin Solberg and Annie Lindeman

Stephen Ministry	Mary Dinklage	Pastor Chris
Welcome Team –	Deb Zimmer and Judy Haight	George Timmins
Worship (Music)	John Burkwall and Jeremie Brown	Heidi Beckham
Worship Team	Susie Rust and Mary Nye	Susie Rust

**Standing Committees Leaders**

Financial Committee	Jim Voelz and Heidi Beckham
Stewardship	Kirk Helberg and Jim Lemaux
Nominating	Jack Zimmer and Larry Klotz

**Liason**

Richard Shaper  
Kirk Helberg  
Larry Klotz

Time and Talent Survey  
150 Family Units  
45 turned in survey  
20 are currently serving on council or on a team  
15 currently volunteer for at least one ministry  
12 indicated an interest and are currently not serving

Ministry team leaders have been encouraged to call the new members on their team and to keep them informed.

**Financial Report**

	<b>Actual</b>	<b>Budget</b>	<b>Over/(Under)</b>
Pledged	\$86,464	\$86,630	\$168.00
Unpledged	\$12,963	\$20,109	(\$12,370)
All Other	\$12,370	\$12,370	
Total	\$111,797	\$119,469	(\$7,672)

Jack Zimmer stated that we are on track, regarding the budget, with expenses.

Kathy Krauzer asked if the surpluses in the budget from the first quarter will be used up throughout the next three quarters. Zimmer’s response was yes.

**Seeds Report**

Balance - \$94,571  
Mortgage reduction – check sent during first quarter for \$10,420  
Loan to the Youth for camp and Youth Gathering early registrations – this will be repaid from the garage sale funds - \$15,130

**Disaster Relief Fund - \$8,938**

**Building Projects**

There are 9 building projects for a total of \$6,460 that members are encouraged to sponsor or co-sponsor.

**Strategic Plan**

Jack Zimmer reviewed the strategic plan. The document is attached.

**Questions From the Congregation:**

Diane Shaper – Can Realm be used for donating to a building project? Heidi Beckham responded that she will set it up and Realm will be available.

Dick Mong – Commented that the church is about promoting our future, our children. He was glad to see the support the congregation gave to the garage sale and the children. Dick also thanked Dennis McConnell for his five years of leadership.

Kim Thompson – Where is the Youth Gathering this summer? Pastor Chris shared that the Youth Gathering is in Houston this year. The last day, July 1, all church members are invited to attend the service at the Toyota Center.

With all business completed. Brian Chaffee motioned to adjourn. Larry Klotz seconded. All were in favor the motion passed.

Pastor Chris lead the congregation in the Lord's Prayer.

Respectfully submitted,

Linda Baumgartner

Recording Secretary

## Tree of Life Lutheran Church Congregational Meeting

August 12, 2018

9:30am

Meeting was called to order at 9:20 by Jack Zimmer, president.

Quorum was established.

Pastor Chris lead the members in an opening prayer.

George Timmons moved to approve the agenda. Owen Crowley seconded. All were in favor and the motion passed.

George Timmons moved to approve the minutes from the May 6, `2018 congregational meeting. Jim Lemaux seconded. All were in favor and the motion passed.

### **I. Financial Reports**

- a. A summary of the financial report was sent out Saturday, August 11, 2018 to the congregation.
- b. Jack Zimmer, council president, announced that pledged contributions are up and non-pledged are down. He also stated that generally July and August are low months for contributions. This year, due to pledged contributions exceeding expectations and the staff's management of the budget, we have been able to meet all our obligations without borrowing from SEEDS.
- c. Jim Voelz, treasurer, stated that \$15,000 was temporarily borrowed from SEEDS to prepay (at a discount) camp registration fees for the youth. \$3,000 has been paid back. The remainder will be paid back in September and October.
- d. Jim Voelz also informed the congregation that for the first time in three years we have not borrowed money from SEEDS.
- e. Joan Bliese moved to accept the financial report. Julie Weeks seconded the motion. All were in favor and the motion passed.

### **II. Ministries Report**

- a. There is a vacancy in Team Leadership. Deb Zimmer and Linda Baumgartner are looking for a team leader for the Fellowship Team.
- b. Ministries – Vickie Rogers is the new Outreach Team Leader. The team will be taking a new focus. The mission statement for the team will be to identify, maintain and nurture the connections that TOL members have in the community and nurture the relationships with these groups to raise

TOL identity while assisting these groups that are consistent with TOL's mission, vision, goals and values. Vickie will be sending out a survey to the members of the congregation asking them to share the groups with which they are involved and their willingness to become a TOL ambassador to the group.

- c. Julie Weeks asked what would happen if a group that we are connected with does not meet our mission. Jack responded that if the group does not meet our values, we will not be involved.
- d. Jill Waltrip asked what is considered "the community?". Jack responded that the we are thinking about Montgomery county. Pastor Chris added that the synod goes to New Orleans. So, we could be expanded.
- e. Dennis McConnell asked for an example of an organization that might not fit our needs. Julie Timmons gave the example of the golf club that raises money to further their own needs.
- f. It was also asked, "Is the alternate purpose to bring out new members to our church?". Jack responded that the better well known we are, the more the word is spread. Secondly, when people come to our church and see that we are working in the community they will see that they fit right in.
- g. Jim Rust asked if we could do something for our community. Jack responded that we will still do things for our community through connections that already exist. When we find a group that we can rally behind and support we will assist in their efforts. For example, we help out with the school drive and winter coat drive sponsored by St. Vincent DePaul.
- h. Pastor spoke about the Family Promise ministry we have had for a long time and how it began. Pastor said that the programs that sustain in the church are when they are driven by members. This new mission for Outreach will be member driven.
- i. The suggestion was made that TOL have an open house to enable the community to meet us.
- j. Jack Zimmer took a "final read" on the congregation toward the new mission – positive with reservations for doing social ministry a new way.

### **III. Building Report**

- a. Chuck Will and John Baumgartner spoke. We have 10 HVAC systems. All the systems in the fellowship hall building have been modified so that the filters can be changed from the floor. We need a new unit with duct modifications for the three Sunday School rooms in the back. Cost is \$6,570. There is a \$2,900 in the maintenance budget and an emergency fund of \$5,124.
- b. Jim Johnson asked how much is needed. John Baumgartner said it is desirable to fully replace the funds for this system because there are five more systems using the old R22 freon which will be phased out in January of 2020 (no longer available). Anything that goes wrong in those five systems will need to be fully replaced with a new system.
- c. Jack Zimmer said that we are not asking for replacement cost to voted be on. We are asking for the congregation to help fund the cost so we still have money to do other required maintenance.

### **IV. Prayer Path**

- a. Pastor Chris spoke about finding a way to permit members to have their ashes interred in the cemetery. Dr. Jorgensen, whose parents' ashes are interred in the cemetery, has funded the effort to create a prayer path in the memory of this parents who were members at TOL.
- b. Larry Klotz and Kevin Solberg are heading the effort. They will have prices and the stones available for purchase.

### **V. Youth Ministry**

- a. Pastor stated that Bunny Stoutes had approached him and said that she wanted to be more than an office manager. Pastor announced that Bunny will become youth director and communications director for TOL. The announcement was received with applause by the congregation.
- b. Katherine Lake will assume the office manager position until the position is filled.
- c. Bunny spoke about the number of students who attended camp and the National Youth Convocation this summer. She thanked congregation for supporting her as she moves forward.

**VI. Council priorities**

- a. **2018 Stewardship campaign** - "Inviting All People to Christ's Love". We have a five week schedule. September 23 – October 21.
- b. **Preparation of 2019 Budget** – Jack has asked Jim Voelz to begin to prepare the budget for 2019. The goal is for council to see it and make any necessary changes this fall so it can be presented to the congregation in January.
- c. **Nomination process for 2019 Church Council Election** – This year council began a Future Leaders Initiative – a list was developed with the names of people thought to be good council members.

**VII. Move to adjourn**

- a. Jim Voelz moved that the meeting be adjourned. David Zuelke seconded. All were in favor. The meeting was adjourned at 10:13 with prayer led by Pastor Chris.

Respectfully submitted,

Linda Baumgartner

Recording Secretary

## Tree of Life Lutheran Church Congregational Meeting

November 11, 2018

9:15

Meeting was called to order at 9:18 by Jack Zimmer, president.

Quorum was established.

Pastor Chris lead the members in an opening prayer.

Dennis McConnell moved to approve the agenda. Deb Zimmer seconded. All were in favor and the motion passed.

Lisa Lemaux moved to approve the minutes from the August 12, 2018 congregational meeting. Sue Rust seconded. All were in favor and the motion passed.

### **I. Financial Reports**

- a. 2017 audit – Received report. Council has approved the report. Received a clean bill of health.

Council has instituted ELCA “best practice” which calls for 2 unrelated counters after the second service. Volunteers are needed.

Council is working on formulating our practice of “Designated Funds” gifts, especially as relates to the Memorial Pathway.

- b. Budget through October

The Financial Report through October was shared. The offering from pledged givers kept up with the budget through August. During September the total offerings dipped to \$8,800 per week. October offerings slipped again to \$8,100. Historically, November and December are catch up months for pledged members. Council is hoping that November and December of 2018 is no different.

Slides of the up to date 2018 are posted with these minutes.

\$3,000 has been repaid to Seeds. \$5,962 hopefully will be paid before the end of 2018.

Dedicated funds update. A formulized process will be set up that will help maintain a historical record of contributions.

Mary Dinklage asked – What are the prices for the stones for the Memorial Pathway? Jack Zimmer shared that the large stones (12x12) are \$750.00. The large stones are designated for memorial gifts and recognition of a pastor’s service. Also, a large stone will be used to incorporate the names of veterans that are on a memorial near the Education Building. Smaller stones will be \_\_\_\_\_.

Ted Dinklage asked - What are the requirements for the stones? Do we need to be dead to have a stone? The answer is no, a person does not need to be deceased. Stones can be purchased to honor special occasions in the lives of individual people, families or groups.

- c. Budget draft for 2019. Budget 1 – 2% increase. This includes raises for the staff.

Income side –

We currently beat the 2018 pledges by \$12,000 dollars.

We expected a \$30,000 deficit in 2018. Currently it is an \$18,466 deficit. Appreciation was given to the staff who have shown great restraint with their budgets.

Budget process started earlier than usual because council wants the congregation to be aware of the process and to enable the council to have a sufficient amount of time to be thorough with the process.

- d. Jim Lemaux, Stewardship chair, shared that the 2018 stewardship drive is part of a three year process. 2018 theme has been entitled Inviting all people to Christ's Love. Next year, 2019, will be Inspiring All People and 2020 will be Including All People. Jim thanked everyone who participated in the Stewardship drive. Next year we will have more than six interviews of members and they will be done earlier in the year. Jim asked for volunteers. The sermons will also be tied into the stewardship theme.

2019 campaign -

A little over \$300,000 has been pledged. Jim Voelz requested that those who have not pledged to please do so. Pledges should be in by Dec. 2. If a member of the congregation is working on a pledge plan and won't have it together until January, please let Jim Voelz or Jack Zimmer know.

- e. Joan Bliese moved to accept the financial report. Julie Weeks seconded the motion. All were in favor and the motion passed.

## **II. Ministries Report**

- a. Pastor Chris announced that Carrie Peterson will be able to do her internship at Tree of Life. \$24,000 is the expected amount of her salary. Her internship will start in September of 2019 and be completed in August 2020.

Jim Lemaux asked - Would the plan be for the council to set her salary up as a new line item in the budget? Jack responded that Carrie already has a line on the budget for her salary. This line will need to be increased. Jim Johnson asked - Would this be a separate line item that folks can donate

to? Pastor Chris said that people can make special donations to any line item on the budget at any time.

Michelle Johnson asked - If we are going to become an internship church, do we need to have a special fund that can be used to help the interns? Pastor stated that when Ryan Dockery's mother passed away a fund was established. Pastor Chris also shared that Carrie will be able to do communion during her internship. The models are changing and Bishop Mike is on board with the change.

### **III. Agenda**

Council Election for 2019

Current council will continue with no changes or additions.

Deb Zimmer thanked George Timmons for the cabinet in the narthex.

A member asked for large print documents for the next meeting. Jack responded that they will be provided.

Jim Lemaux asked – Is the budget what we'd like to do or what we think we can do? Jack responded that currently the budget is what we'd like to do if the "dreamers" had their way. The budget will continue to be worked on during the November and December council meetings.

Having completed the business of the congregation, the meeting was closed at 10:03 with prayer by Pastor Chris.

Respectfully submitted,

Linda Baumgartner,

Secretary

# Tree of Life Lutheran Church, Annual Report 2018

## Pastor's Report

I took the call here in 2008, making this my 10th year of writing one of these reports for Tree of Life. It also marks my 15th year in ordained ministry, but to be honest it does not feel like any time at all. Luckily my calendar keeps a record of what actually happened making this report possible.

In January we said goodbye to Pastor Larry Smith and brought Carrie Petersen on board to take charge of Women's Ministry and Worship. She has done a fantastic job. She and I went to Wartburg Seminary for week and visit with her professors as she completes her Masters in Divinity. Even though I am not a graduate of this seminary I am deeply impressed and hope we continue to funnel students there. I feel Wartburg has one of the best distance/distributive learning programs out there.

We also spent time last winter preparing for hurricane season and purchased a large trailer from the Methodist Disaster Ministry which we lovingly refer to as Big Wesley (as it is over 25 feet long). This trailer came with a significant amount of supplies and two air conditioners. Our hope is to be able to use it the next time we are called upon in a disaster. This makes two trailers the church owns for disaster work and we still are caretakers of the synod's trailer as well. Fortunately for us this region was not hit with significant flooding, giving us a year off.

During the summer we took kids to camp and our high schoolers to the National Youth Gathering. I participated by attending camp with our students and then serving as volunteer working with information technology. It was a wonderful experience. It was amazing to see all of these students from all over the United States come to Houston and participate in our ministry in this area.

My family I took a vacation after this and it was while I was getting on a plane to leave that I learned that our youth director Emily Work was going to resign from her position. When I returned, we scrambled to figure out what to do next. I am so very thankful that Bunny Stoutes was interested in taking the position. In all honesty I was reluctant at first as I did not want to lose her as our church secretary, but I see now that it was absolutely the right choice. She is excellent at the work and it opened the door to hire Megan Dillon.

It is always difficult to have to change staff and it was even more challenging when that change comes right before the fall season. However, Megan is a wonderful addition to our ministry and Bunny has completely embraced the role of youth director and clearly has a passion for it. I cannot tell you how strong this staff is now and how completely capable they are as a team. I and this congregation are very blessed. I also need to say thank you to my wife Katherine who was willing to take over as church secretary so that we had time to hire a new replacement.

In the midst of all of the turnover this year, we had two major successes. First Ryan Dockery was ordained and took his first call as a parish pastor. I am so proud of this congregation and the support they provided to make this happen. Second of all we were able to start a project I have dreamed about for many years. The path around the cemetery has needed repair and due to a gift from the Jorgenson family we were able to pave it with engravable bricks. These bricks will be able to be sold and used as either markers for those whose ashes we scatter in the cemetery or for those who wish to memorialize significant gifts, events, or people in their lives. We have great hopes that this will be valuable ministry moving forward.

Last of all we had the following occur here:

We had 5 baptisms.

I performed my first quinceañera.

We had the 34 new members.

We had funerals for:

Mary Ellan Moran

Flo Stiverson

Dorris Griffith

It is always difficult to see worship attendance drop, but in 2018 we did lose some ground if you look at their averages as we came down from 182 to 176. However, if you look at the previous median average from year to year, we actually grew from 176 to 179 with a smaller standard deviation from 31 to 19 people. Bottom line we are seeing more consistent larger groups in worship Sunday to Sunday with less fluctuation.

2019 will have its own challenges and unique opportunities. However, I could not ask for a stronger staff or church council. Jack Zimmer is strong council president who has been a good partner in the ministry here at Tree of Life. Blessings to you all.

Chris Lake, pastor

Tree of Life Lutheran Church

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## **Tree of Life Lutheran Church, Annual Report 2018**

### **President's Report**

The president's annual report provides a “look back” over the past year and a small glimpse toward the new year and possibly longer. This report happens to include the fact that it is my FIRST report to the Congregation as I start the second year of my two -year term.

In Pastor Lake's report, we have some specifics focusing more on our “church life”. My report will be more focused on the administrative, governance, strategic plan and financial work of the Church Council, our staff and our ministries. My intention is to report on things from a high level as well as in a more intimate/specific way on things that I think will be most relevant for all.

To report on 2018, an overview perspective of 2017 is needed because of MANY significant factors. In 2017, Pastor Chris sandwiched a very eventful year with a four-month sabbatical and just to make him feel welcomed, Hurricane Harvey baptized us all with about 50 inches of rain, causing \$125 million in damages, flooding hundreds of thousands of homes and sending our muck and gut and housing teams into full speed. We graduated Ryan Dockery to his next phase of his ministry preparation and Pastor Larry Smith retired from his part time ministry here—leaving us two key people down with the needs of our congregation actually growing. We also thanked Dennis McConnell, as he completed an unprecedented five years of service as our President.

We began 2018 with staffing as a high priority. Emily Work who had been serving an “apprenticeship” with Ryan became our new Youth Director, and we were (and continue to be fortunate that Carrie Peterson was (and is) continuing her Seminary Training at Tree of Life. Pastor Chris will be reporting on our 2019 plans for Carrie to serve her internship here at TOL. We are very excited to be breaking new ground in this regard and even more excited to have Carrie continue serving here at TOL.

Despite all of this, we were still facing a shortfall in “person power” on our staff. An initiative we started in 2017 to fully develop our Ministry Teams fortunately blossomed. So, thanks to great leadership of our Ministry Chairs and all the volunteers, TOL continued to advance consistently on our strategic plan. Our staff saw a dramatic change as Emily resigned in August in order to go back to college. Fortunately, we were able to move Bunny Stoutes into the Youth Director role while maintaining some of her previous responsibilities and after a very effective search process, hired Megan Dillon to assume the Office Manager duties. So over the fourth quarter of 2018, we saw Bunny gearing up in great fashion and Megan working diligently on the transition of things in her role. I am extremely confident that 2018 will see both ladies blossom as they put their own fingerprints on their new jobs.

Other major objectives for 2018 included rejuvenating Monthly Children's Sermons, Expand Adult Education and Establish a Stephens Ministry and other reports today will report our success in those areas. A key Goal related to this was to “mature” and further Empower the Ministry Teams. The teams were established to help cope with the absence of Pastor Chris during his Sabbatical. The Teams actually flourished and blossomed to exceed our expectations, and it was evident they were capable of much more and in fact, we look forward to even more in 2019.

Another key goal was to assertively address property needs and the funding of expenses of an aging facility. We budgeted as much as we could in a very tight budget, but it simply became evident that we were going to fall way short. The Council decided to ask the Congregation to step up. We called it the “Adopt-a-Project” Campaign—there 10-12 projects and they all got adopted and done.

A major goal for the Council was to address a long-range goal precipitated by our expected growth. We addressed the challenge of what is needed over the next several years if we grew from 200 in attendance to 350. One of the strategies was to shore up our “internal governance infrastructure”. A key item was the creation of written Policy Manual for the Council as well as complete “Employee Manual” and then, of course, to do our best to follow those policies and practices. The Council Policy Manual was completed in 2018 and accepted into action at the January meeting of the Council last Monday. The Employee Manual draft has been completed and is now in the hands of the staff to review, revise and edit to work toward a final draft this year. I am working directly with staff to accomplish this.

Another Strategy related to working on things that growing churches face is to be proactive with internal communications. It is important that the Church Council places focus on the implementation and monitoring of the strategic plan and to ensure the Ministry Teams are consistent in their work to advance their part of the strategic plan. To help with this, we added another duty to the church council members to each serve a Liaison to an assigned Ministry Team.

An important role for the Church Council is the Fiduciary Responsibility, especially regarding the finances and stewardship. Maintaining a watchful eye over expenses and doing our best to provide the resources to meet our budgetary needs are vital. The good works of all members, ministry teams and council paid off, as shown by our financial report. One of the key improvements in the stewardship, led by Jim Lemaux is to approach our campaigns in context to our mission along with a three-year view.

One major objective from 2018 will continue in 2019. Specifically, we wanted to put in place a more formal and structured process to identify, nurture and develop the next generation of leaders here at TOL. We got a nice start with the Ministry Teams but there is a lot more we wish to do in 2019 and this a very long-term goal that will most likely carry over for several years to come.

As far as other plans for 2019, the Church Council will hold its annual retreat in February and a key focus is updating our strategic plan and I will report on our plans at our next Congregational Meeting that is planned for May.

Respectfully Submitted,

Jack Zimmer  
Council President  
Tree of Life Lutheran Church

## **Tree of Life Lutheran Church, Annual Report 2018 Youth & Family**

Wow, 2018 was a year of changes and new opportunities at Tree of Life! Emily Work resigned her position as our youth director, and I was more than thrilled at the opportunity to enjoy a change of pace, doing what I love, working directly with people instead of behind a computer all day.

With this position comes a huge opportunity for growth. I signed up for my first certificate classes at Wartburg Seminary. These classes will help me discern a call to ministry. If I find it is a good fit, I expect to begin master's level work in the fall of 2020.

My first order of business as a new youth director was to do a lot of listening to our youth volunteers and parents. I met for hours with parents, both in person and on the phone and had conversations before and after services. Most volunteers were exhausted, and many programs were barely hanging on. Without passionate volunteers for many of the programs, we decided it was best to put most on hiatus, and let new growth naturally rise up from people who were excited about them. This would also give me a chance to breathe during the transition, for which I am very grateful!

We changed Sunday School from the rotation plan back to separate classrooms, implementing a key volunteer, Lisa Lemaux as our Sunday School coordinator. She preps the lessons each week, makes sure we have teachers in place each Sunday, and is a huge support for our teachers and parents.

Many teachers and parents have volunteered to make our Sunday School program a success. Please share your appreciation with them when you see them! Our teachers are:

High School:

Dennis McConnell, Jim Johnson, Julie Weeks

Confirmation:

Karen Solberg, Kenny Grigsby, Peggy Cheney

Elementary:

Lisa Helberg, Dennis Christenson, Rachel Gros, Betty Soose, Rachel Zuazua, Angela Brown, Nicole Blaker, Vickie Rogers.

Substitutes:

Michelle Johnson

Another of my first points of order was to get education on youth ministry. Serving as a volunteer for youth is a totally different beast from leading it! With the blessings of Pastor Chris

and our church council, Lisa Lemaux and I attended the National Youth Workers Convention in St. Louis, Missouri, where I experienced my first “real” snowfall! (Not a “sleetfall” like we have here!) We met teachers and youth workers across every denomination thinkable! Over 5,000 people were registered for the event from 6 countries. The collaboration made for an epic event! Lisa took many courses on developing volunteer teams and retaining volunteers, where I focused on dealing with crisis and conflict, self-care, and beginning theology.

Another change that was made was in high school, specifically our mission trips. In the past, we have gone on epic mission trips each year. We wish to continue that, but scale back a bit to be able to save money from our fundraisers to help offset the cost of our most expensive years, our National Youth Gatherings (NYG). These take place every three years, with our next one in Minneapolis, Minnesota in 2021. Our new goal is to have the NYG in a three-year rotation, with the first year of the rotation having our mission trip local, the following year have our mission trip out of state, but not anything crazy (2-3 states away max), and our final year will be the NYG year. This will allow us to focus on ministry each NYG year instead of focusing on funding.

Our Confirmation program continues to be epic, led by Karen Solberg, Kenny Grigsby, Jeremie Brown, Peggy Cheney, and Katherine Lake. This year, students are digging deep into the Life of Christ and the New Testament.

God’s blessings are in abundance, both in our community and in our church. Together, we will continue our work to invite, inspire, and include all people in Christ’s love. I thank each of you for your partnership, prayers, and love!

God’s Peace

Bunny Stoutes  
Youth Director  
Tree of Life Lutheran Church

# Tree of Life Lutheran Church, Annual Report 2018

## Building Team

### Completed Activities in 2018

1. The deteriorated condition of the steeple on the Fellowship Building caused continual roof leaks which could not be sealed. The steeple was removed and the roof was repaired. The work was covered by our insurance.
2. The HVAC unit serving the youth rooms was replaced due to failure. The size of the unit was increased and duct work was modified to improve performance of this historically troublesome system.
3. Inspection and routine maintenance was performed on all HVAC systems. Improvements on select systems included installation of return air filters, repair of condenser line insulation and cleaning of evaporator on one system.
4. Work continued to upgrade lighting to LED's throughout the church.
5. Completed activities identified in Adopt-A-Project campaign. Items include a) repaired faulty wiring in the Fellowship Building, b) replaced cracked tile at entry to Fellowship Hall, c) repaired Fellowship Building parking lot cracked concrete, and d) installed reflectors at church entries, painted bell support pole, and vented clothes dryer.

### Activities for 2019

1. Organize work days as needed to complete indoor and outdoor cleanup and work items.
2. Complete general maintenance of children's play area including addition of mulch.
3. Patch Fellowship Building parking lot paving to avoid continued cracking.
4. Other activities especially effecting safety, security and building integrity will be actioned.

### Building Team Concerns:

1. Develop a plan to adequately fund replacement costs of HVAC units as the old units fail. Of particular concern are the two commercial units serving the sanctuary. Complete new units will be required due to the need to replace R-22 refrigerant.
2. Lack of adequate budget to accomplish required maintenance action items by using subcontractors where advantageous.

### Acknowledgements

We wish to acknowledge the contributions of Building Team members for their efforts and the congregation for their financial support for the Adopt-A-Project work.

Respectfully Submitted,

Building Team Co-chairs

Chuck Will      John Baumgartner

## **Tree of Life Lutheran Church, Annual Report 2018**

### **Welcome Team**

Co-chairs: Deb Zimmer & Judy Haight

Council Liaison: George Timmins

Other members: Melissa Chaffee, Connie Crowley, Rachel Gros, Peggy Little, Dennis McConnell, Dick Mong, Mary Pressley, and Jill Waldrop

Our team encourages the initial contact of warmth from Tree of Life for the visitors. We strive to reach out, greet and invite the visitors and new members to activities of interest that will help them to grow in faith and service. 15 family units joined in 2018.

These new members have gone through the information class. One of the things that they do at this time is to circle their area of interest on the Ministry Teams List. We then pass this information on to those teams.

In order to help the new members, get to know people, we have encouraged people to wear their name badges. The team has made name badges for all and have offered a way for anyone to be able to receive the hard plastic if they wish for \$10.

The other thing that we have focused on is the updating and promotion of the church photo directory that will help the new members get to know people in the congregation.

Our goal for 2019 is to further help these new members to become assimilated by calling them and inviting them to congregational social activities.

## **Tree of Life Lutheran Church, Annual Report 2018**

### **Worship – Contemporary Music**

The TOL Band has been together for about 6 years now. The volunteer Band is comprised of many talented members of our congregation. It is their drive and love for Contemporary Christian music that keeps this style of music going. The Band plays one Sunday each month during the 10:30am service, bringing a different feel to worship than the traditional style. Different people connect with their faith in different ways. This contemporary style of music is one way we help people connect with scripture and show them His amazing love and grace.

While the Band members love this music, nearly everyone is a volunteer. There are many things that pull at our personal schedules and that makes it hard to get together more often. We would love to see a day when we can have more Band led music more often. One way we have incorporated this contemporary style of music into our other worship services is by John Burkwall playing a few of these more familiar songs on the piano during communion with a lead singer to help lead the song. This has been well received and allows for another way to connect more people to His love in each service.

We will continue to look for new songs that will continue to reach more people in new and inspiring ways and bring these songs into worship in a respectful, tasteful way that complements our deep traditional Lutheran history. If you have suggestions for songs, please let me know!

Peace,  
Jeremie Brown

## **Tree of Life Lutheran Church, Annual Report 2018**

### **Worship Team**

The Worship Team consists of all volunteers who serve our worship experience, primarily on Sunday mornings but also including other services during the week. These volunteers include: Assisting Ministers, Acolytes, Altar Guild, Communion Assistants, Ushers, Readers, Technicians for Sound, Media, and Visuals, Greeters, and Fellowship members. We appreciate our experienced servers, with special thanks to our Scheduler, Jim Voelz. We continually welcome and encourage new people to join us!

Instruction Notes are updated as needed for all of the various roles. Training or Refresher sessions are held for those serving as Assisting Ministers, Acolytes, Altar Guild members, Communion Assistants, and Ushers.

The Team oversees Sanctuary supplies, including Communion ware and elements, altar linens and paraments, robes, and candles. This past year we inventoried robes and waist cords for Assisting Ministers and Acolytes, adding one new Acolyte robe and replacing waist cords (white and blue). We added a new chalice for our third communion station. A new parament for Festival Sundays has been commissioned, thank you, Diana Stigleman! The Baptismal Font has been cleaned and maintained throughout the year, thank you, Dave Cox and Jeff Blaker.

Respectfully submitted,

Susie Rust and Jim Voelz, Worship Team

## **Tree of Life Lutheran Church, Annual Report 2018 Fellowship Team**

Submitted by Michelle Johnson

Our ongoing ministry provides treats and manages coffee each week for fellowship before and after worship services. We also receive our new members with a heartfelt welcome, as well as provided a homemade dessert celebration each month. The fellowship team also hosted breakfast for the confirmation students and their families. We provide a dessert celebration to the Senior graduates on the same Sunday that they receive their Senior quilts.

Our goal for the upcoming year is to expand the fellowship committee and utilize those who have recently joined this team. We would like to increase the number active participants for weekly coffee fellowship. We plan to connect more consistently with new church members and encourage them to be an active part of our church family.

Our fellowship team works very well together. Even if a team member doesn't bake or cook, they can still provide much needed help with set up/clean up. What works... I feel by providing our celebrations in the Narthex either before service or after service, tends to warrant members to stay a little longer and visit and partake in sampling one or more of the desserts, rather just leaving. Homemade food seems to be the all-time favorites and are the choices that tend to disappear quite quickly. However, store bought dessert items can also be displayed quite well on a nice platter, or a cake plate.

Coffee fellowship duties were made much easier with the new coffee machine and Keurigs. No more washing those coffee pots and airpots.

After people had a chance to sign up for teams last fall, our Fellowship Team list has expanded to 28. If every person was willing to serve coffee on a Sunday morning, we would be able to serve 1-2 times per year. We always welcome new friends to help with this important ministry!!!

Are there ways the congregation can be more involved? If someone is not currently on a committee, please consider volunteering on a committee. Some members give monetary donations and volunteer; some members are unable to give monetary donations but can donate their time. We as a congregation sometimes struggle financially, it shows in the weekly newsletter(s). So, if we could obtain more volunteers; doing so, may help other members, who are always the same ones who volunteer to eliminate burn out, as well as help the Church financially as needed.

We are currently working on descriptions for Sunday fellowship with easy to follow directions for new participants.

Communication is the key to success. Please let our team know in advance to provide or not to provide fellowship for new member Sunday celebrations. Please ask if we can assist with fellowship in any other way! We love to serve!

\*\*\* Also, to the Garage Sale Team - Please consider when pricing and sorting the donated items, to hold back some of the serving pieces, such as plates, cake plates, platters. We have a limited amount to use when we are in need of such while hosting our multiple celebrations.

Upcoming activities will include:

Spring cleaning & organizing the kitchen & pantry. Date to be determined.

Ash Wednesday Dinner - March 6, 2019 (Soup & Sandwiches)

Assist with Church Picnic

# **Tree of Life Lutheran Church, Annual Report 2018**

## **Social Outreach Report**

The goal of the Social Outreach Ministry is to reorganize and for Tree of Life Lutheran Church to become more involved in community and the community to be more involved with Tree of Life. To help with needs in the community the congregation was asked to submit not-for-profit organizations, civic or community group, a charitable group, or some other entity tied to advocations, hobbies, interest of philanthropic endeavors they are involved with.

The community used the congregation information and also researched out other reach programs in Conroe and the surrounding communities. These include Montgomery County Women's Center and Casa Child Advocates of Montgomery County.

During Christmas, the Angel Tree was placed in the church narthex with ornaments. The congregation was asked to take one of the ornaments and fulfill a Christmas wish of a child. This project was headed by Diana Stigleman for the St Vincent DePaul Society.

Proposal from this committee:

1. Continue working with the members of the church and their associations of various groups and interest.
2. To work with the Women's Shelter of Montgomery County
3. To work with Casa Child Advocates of Montgomery County
4. Collect dog and cat food on the Sunday of the Blessing of Pets and distribute the food to the Montgomery County Animal Shelter

Vickie Rodgers

## **Tree of Life Lutheran Church, Annual Report 2018**

### **Music Team**

This year the music department has grown, especially in the bell ensemble. The choir attended a choral clinic which gave us several new pieces of music to use. We also have started a youth instrumentalist program and are in the process of starting a jug band using our own Angelica wine jugs as a starting place!

We do still desperately need men for the choir, as we have lost several members. We also could always use more people in Bell Choir as well, either as substitutes or full time members.

As far as next year is concerned, we are looking to improve our instrument usage during worship and getting more congregational involvement in playing with the service. I plan on using our newly formed Quintet on high service days. The bell choir is looking for a bell clinic to go to as well.

It's been a fun year and should be even more fun next year!

John Burkwall

## **Tree of Life Lutheran Church, Annual Report 2018 Office Team**

2018 has been quite the time of change for the office team! With Bunny's transition to Youth Ministry Director and my on-boarding into the office manager role, it has certainly been a team effort! We would like to thank Katherine for stepping up and filling the office manager role for a few weeks as we worked through all these changes! As the new office manager for TOL, I first have to thank the entire staff and our church members for helping me integrate into this role. Everyone's patience and understanding has been wonderful as I navigate through everything. Another huge thank you to Linda Fischer who generously volunteers her time on Thursday's to ensure the bulletins are stuffed and pews are set up and ready to go for service on Sunday!

In 2019 I look forward to continuing to learn and grow in this role to provide the best support I can to our church and I also look forward to strengthening the coordination and collaboration between the office team and all our ministry teams!

Megan Dillon

**TREE OF LIFE LUTHERAN CHURCH  
2019 BUDGET**

<b>REVENUES 2019 ESTIMATE</b>		<b>REVENUES 2018 ACTUAL</b>	
PLEGGED OFFERINGS	\$344,284	PLEGGED OFFERINGS	\$378,013
ONLINE-NOT PLEDGED (Realm)	\$14,360	ONLINE-NOT PLEDGED	\$0
NON-PLEDGED	\$63,900	NON-PLEDGED	\$75,723
NON IDENTIFIED DONATIONS	\$13,500	NON IDENTIFIED DONATIONS	\$0
PLEDGE OVERAGE	\$7,000	PLEDGE OVERAGE	\$0
Sub Total	\$443,044	Sub Total	\$453,736
BUILDING USE FEES	\$7,150	BUILDING USE FEES	\$6,353
INTEREST	\$160	INTEREST	\$179
OTHER REVENUE	\$70,070	OTHER REVENUE	\$70,796
<b>TOTAL REVENUES</b>	<b>\$520,424</b>	<b>TOTAL REVENUES</b>	<b>\$531,063</b>
<b>EXPENSES 2019</b>		<b>EXPENSES 2018</b>	
<b>STAFF</b>		<b>STAFF</b>	
		ASSISTANT OFFICE MGR SALA	\$1,909
ASSOC/INTERN MINISTER SALA	\$16,068	ASSOC MINISTER SALARY	\$12,600
CLEANING STAFF SALARY	\$13,500	CLEANING STAFF SALARY	\$14,600
CHOIR DIRECTOR SALARY	\$27,038	CHOIR DIRECTOR SALARY	\$26,250
SUBSTITUTE ORGANIST	\$300	SUBSTITUTE ORGANIST	\$250
NURSERY SALARIES	\$6,680	NURSERY SALARIES	\$6,283
OFFICE MGR CPE	\$0	OFFICE MGR CPE	\$413
INTENTIONALLY LEFT BLANK	\$0	OFFICE MGR. BENEFITS	\$9,948
OFFICE MGR MILEAGE	\$0	OFFICE MGR MILEAGE	\$125
OFFICE MGR SALARY	\$18,540	OFFICE MGR SALARY	\$24,438
PASTOR CPE	\$3,460	PASTOR CPE	\$2,626
PASTOR BENEFITS	\$39,864	PASTOR BENEFITS	39,862.80
PASTOR HOUSING	\$34,920	PASTOR HOUSING	\$34,920
PASTOR PROF EXP	\$2,500	PASTOR PROF EXP	\$1,653
PASTOR SALARY	\$44,185	PASTOR SALARY	\$41,806
PASTOR SS ALLOWANCE	\$6,503	PASTOR SS ALLOWANCE	\$6,504
SUBSTITURE PASTOR	\$1,750	SUBSTITURE PASTOR	\$1,250
PASTOR TRAVEL/MILEAGE	\$980	PASTOR TRAVEL/MILEAGE	\$628
VISUAL TECH SALARY	\$2,596	VISUAL TECH SALARY	\$2,520
YOUTH DIRECTOR BENEFITS	\$14,928	YOUTH DIRECTOR BENEFITS	\$4,974
YOUTH DIRECTOR SALARY	\$25,740	YOUTH DIRECTOR SALARY	\$20,315
YOUTH DIRECTORMILEAGE	\$250	YOUTH DIRECTORMILEAGE	\$168
YOUTH DIRECTOR CPE	\$840	YOUTH DIRECTOR CPE	\$284
PAYROLL TAX EXPENSE	\$8,277	PAYROLL TAX EXPENSE	\$7,650
<b>TOTAL STAFF</b>	<b>\$268,917</b>	<b>TOTAL STAFF</b>	<b>\$261,978</b>
<b>MORTGAGE</b>		<b>MORTGAGE</b>	
INTEREST	\$47,099	INTEREST	\$49,587
PRINCIPAL	\$48,169	PRINCIPAL	\$45,679
<b>TOTAL MORTGAGE</b>	<b>\$95,268</b>	<b>TOTAL MORTGAGE</b>	<b>\$95,266</b>
<b>ADMINISTRATION</b>		<b>ADMINISTRATION</b>	

COMPUTER/SOFTWARE	\$7,000	COMPUTER/SOFTWARE	\$9,316
COPIER, LEASE & MAINT.	\$5,000	COPIER, LEASE & MAINT.	\$4,874
OFFICE SUPPLIES	\$2,320	OFFICE SUPPLIES	\$8,088
POSTAGE	\$670	POSTAGE	\$426
TELEPHONE	\$4,380	TELEPHONE	\$3,718
<b>TOTAL ADMINISTRATION</b>	<b>\$19,370</b>	<b>TOTAL ADMINISTRATION</b>	<b>\$26,422</b>
<b>BENEVOLENCE</b>		<b>BENEVOLENCE</b>	
CAR SEAT EXPENSES	\$420	CAR SEAT EXPENSES	\$0
PASTOR DISCRETIONARY	\$2,000	PASTOR DISCRETIONARY	\$1,575
SYNOD BENEVOLENCE	\$24,000	SYNOD BENEVOLENCE	\$24,000
<b>TOTAL BENEVOLENCE</b>	<b>\$26,420</b>	<b>TOTAL BENEVOLENCE</b>	<b>\$25,575</b>
<b>BUILDINGS</b>		<b>BUILDINGS</b>	
BUILDING MAINTENANCE	\$14,000	BUILDING MAINTENANCE	\$14,083
SECURITY	\$2,100	SECURITY	\$2,958
ELECTRICITY	\$18,240	ELECTRICITY	\$15,954
ELECTRICITY-IDEAL IMPACT	\$2,500	ELECTRICITY-IDEAL IMPACT	\$1,788
NATURAL GAS	\$600	NATURAL GAS	\$511
INSIDE WATER	\$3,500	RUG CLEANING	\$1,200
OUTSIDE WATER	\$850	WATER	\$5,243
<b>TOTAL BUILDINGS</b>	<b>\$41,790</b>	<b>TOTAL BUILDINGS</b>	<b>\$41,738</b>
<b>EDUCATION</b>		<b>EDUCATION</b>	
ADULT EDUCATION	\$800	ADULT EDUCATION	\$407
CONFIRMATION	\$2,500	CONFIRMATION	\$2,410
EDUCATION SUPPLIES	\$500	EDUCATION SUPPLIES	\$213
SUNDAY SCHOOL	\$840	SUNDAY SCHOOL	\$618
<b>TOTAL EDUCATION</b>	<b>\$4,640</b>	<b>TOTAL EDUCATION</b>	<b>\$3,648</b>
<b>EVANGELISM</b>		<b>EVANGELISM</b>	
ADVERTISING	\$3,848	ADVERTISING	\$2,528
GENERAL OUTREACH	\$3,828	GENERAL OUTREACH	\$1,929
IMAGE RIGHTS	\$364	IMAGE RIGHTS	\$94
OUTREACH SUPPLIES	\$1,136	OUTREACH SUPPLIES	\$842
STEPHEN MINISTRY	\$1,500	STEPHEN MINISTRY	\$1,837
WEBSITE FEES	\$770	WEBSITE FEES	\$823
<b>TOTAL EVANGELISM</b>	<b>\$11,446</b>	<b>TOTAL EVANGELISM</b>	<b>\$8,053</b>
<b>FELLOWSHIP</b>		<b>FELLOWSHIP</b>	
FELLOWSHIP SUPPLIES	\$4,030	FELLOWSHIP SUPPLIES	\$3,459
KITCHEN SUPPLIES	\$290	KITCHEN SUPPLIES	\$243
<b>TOTAL FELLOWSHIP</b>	<b>\$4,320</b>	<b>TOTAL FELLOWSHIP</b>	<b>\$3,702</b>
<b>GROUNDS</b>		<b>GROUNDS</b>	
LAWN SERVICE	\$7,200	LAWN SERVICE	\$7,200
TRASH SERVICE	\$3,300	TRASH SERVICE	\$3,420
<b>TOTAL GROUNDS</b>	<b>\$10,500</b>	<b>TOTAL GROUNDS</b>	<b>\$10,620</b>

<b>INSURANCE</b>		<b>INSURANCE</b>	
CHURCH LIABILITY INS.	\$11,450	CHURCH LIABILITY INS.	\$11,153
WORKERS' COMPENSATION	\$2,516	WORKERS' COMPENSATION	\$1,500
<b>TOTAL INSURANCE</b>	<b>\$13,966</b>	<b>TOTAL INSURANCE</b>	<b>\$12,653</b>
<b>OTHER EXPENSES</b>		<b>OTHER EXPENSES</b>	
BANK CHARGES	\$2,100	BANK CHARGES	\$2,100
COUNCIL MISC.	\$740	COUNCIL MISC./CONVENTION	\$733
IRS 2010 PENALTY	\$1,200	IRS 2010 PENALTY	\$1,200
<b>TOTAL OTHER EXPENSES</b>	<b>\$4,040</b>	<b>TOTAL OTHER EXPENSES</b>	<b>\$4,033</b>
<b>STEWARDSHIP</b>		<b>STEWARDSHIP</b>	
<b>STEWARDSHIP SUPPLIES</b>	<b>\$300</b>	<b>STEWARDSHIP SUPPLIES</b>	<b>\$0</b>
<b>WORSHIP &amp; MUSIC</b>		<b>WORSHIP &amp; MUSIC</b>	
ATTIRE	\$100	ATTIRE	\$175
CHOIR MUSIC	\$750	CHOIR MUSIC	\$439
COPYRIGHTS	\$900	COPYRIGHTS	\$922
HANDBELL MUSIC	\$0	HANDBELL MUSIC	\$0
SANCTUARY SUPPLIES	\$2,860	SANCTUARY SUPPLIES	\$1,850
WORSHIP PLANNING	\$2,200	WORSHIP PLANNING	\$2,954
<b>TOTAL WORSHIP &amp; MUSIC</b>	<b>\$6,810</b>	<b>TOTAL WORSHIP &amp; MUSIC</b>	<b>\$6,341</b>
<b>YOUTH MINISTRY</b>		<b>YOUTH MINISTRY</b>	
CAMP (30 YOUTH TO CAMP =\$	\$13,500	CAMP/MISSION TRIP	\$15,130
MISSION TRIPS	\$16,500		\$0
VBS	\$3,300	VBS	\$3,333
YOUTH FELLOWSHIP	\$2,890	YOUTH GATHERING	\$20,480
		YOUTH FELLOWSHIP	\$2,289
<b>TOTAL YOUTH MINISTRY</b>	<b>\$36,190</b>	<b>TOTAL YOUTH MINISTRY</b>	<b>\$41,232</b>
<b>TOTAL EXPENSES</b>	<b>\$543,977</b>		<b>\$541,259</b>
<b>INCOME (LOSS)</b>	<b>(\$23,553)</b>		<b>(\$10,196)</b>