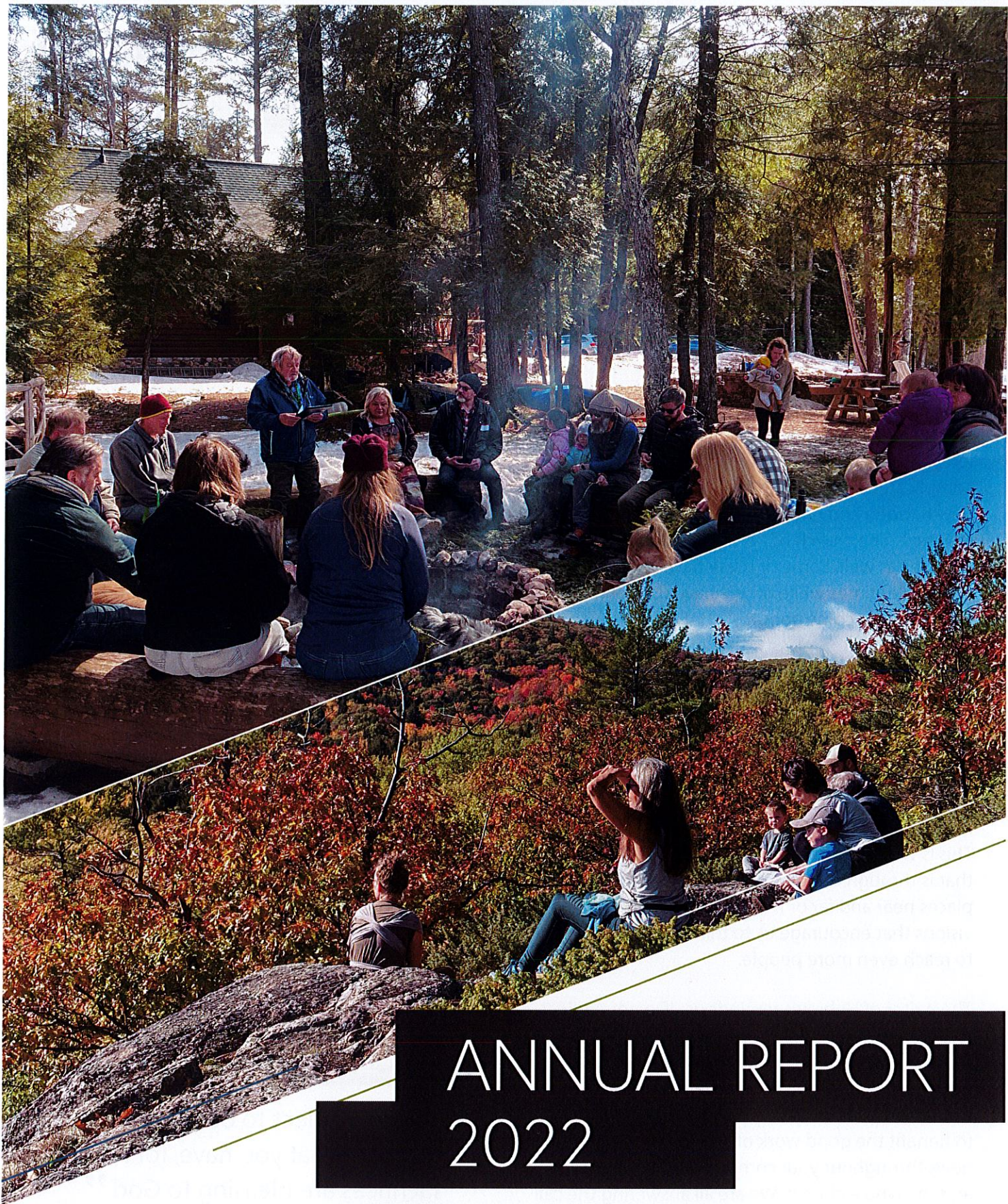




ANNUAL REPORT 2022



Evangelical
Lutheran Church
in America

**Christ Evangelical Lutheran Church
Annual Meeting of the Congregation
January 29, 2023
Agenda**

*We are a Christin Fellowship reaching out to all people, so that
they might experience God's Love for them.*

1. Call to orderPresident Su Erickson
2. Opening Liturgy/PrayerPastor Jeff
3. Appointment of Tellers: David Bruce, Tony Fabrello, David Gregor, and Dave Moonan
4. Appointment of Parliamentarian: Ann Bruce
5. Approval of Minutes from 2022 Annual Congregational Meeting and 2022 Special Meeting
6. Review of 2022 Staff and Council reports and 2022 Audit report
7. Review Mission Spending Plan John Brown
8. Declaration of Quorum
9. Nominating Committee Report
 - a. Council Candidate Nominations from the Floor
 - 1) Building and Maintenance – 2-year Term
 - 2) Evangelism – 2-year Term
 - 3) Health – 2-year Term
 - 4) Stewardship – 2-year Term
 - 5) Outreach – 1-year Term
 - 6) Worship – 1-year Term
 - 7) Youth – 2-year Term
 - b. 2024 Audit Committee
10. Constitution and Bylaws
11. Solar project
12. Casting of Written Congregational Ballot
13. Appointment to the 2023 Nominating Committee
14. Recognition of out-going Council Members and other ministry volunteers
 - a. Marian See - Altar Guild Coordinator
 - b. Connie Sornsin - Stewardship/Fellowship/Vice President
 - c. Elizabeth Richardson - Youth
 - d. Jeri Nowatka - Outreach
 - e. Olga Blanchard - Parish Nurse and Health
15. Report from Tellers
16. Closing Comments and Prayer
17. Adjournment

Christ Evangelical Lutheran Church

Annual Congregational Meeting

January 30, 2022

1. Call to Order

Council President Olga Blanchard called the meeting to order at 10:17 a.m.

2. Opening Prayer

Pastor Jeff led the meeting attendees in prayer.

3. Appointment of Tellers and Parliamentarian

President Blanchard announced the tellers: John Blanchard, David Gregor, Ken Olson, and David Bruce. David Gregor was absent, and Tom Reynolds assisted. Ann Bruce served as the Parliamentarian.

4. Approval of the 2021 Annual Meeting Minutes

Motion: Elaine Carlson moved to approve the 2021 Annual Meeting minutes. Jeanne Foster seconded the motion. Motion carried.

5. Review of 2021 Staff and Council Reports

President Blanchard asked if there were any questions about the 2021 staff and council reports. There was one correction to the quilters report. Forty-seven quilts were distributed in 2021, not 147 as stated in the report.

Review of the 2022 Mission Spending Plan

John Brown, CELC administrator, reviewed the 2021 financials. John thanked Ann Bruce, treasurer, and Sharoll Blodgett for their assistance with the church financials.

2021 income was \$419,080. This was \$11,673 more than last year. Expenses this year were \$417,899. John indicated that we were able to complete several big-ticket property maintenance projects this year, including the replacement of two air conditioner units, the installation of LED lighting in Building B sanctuary and additional outdoor lighting to the campus, and new signs.

The proposed 2022 Mission Spending Plan includes a 5% increase in salaries. The rental fees have also been increased 5%. A break-even budget was prepared. If the money is not available, we do not spend it.

The mortgage balance is \$879,839.08.

Motion: Jim Harmon moved to approve the financial reports as presented. Wes Yost seconded the motion. Motion carried.

6. Declaration of Quorum

President Blanchard confirmed with the tellers that a quorum was present.

7. Nominating Committee Report

President Blanchard presented the nominations for Council positions. She then asked for nominations for each position, from the floor. Hearing none, nominations closed.

- a. Outreach - 2-year term - Jeri Nawotka
- b. Fellowship - 2-year term - Cher Johnson
- c. Education – 2-year term – Magan Ratafsky
- d. Stewardship – 1-year term – Connie Sornsin
- e. Worship & Music – 2-year term – Su Erickson

8. Casting of Written Congregational Ballot

Ballots were distributed to attendees and votes were cast for Council members and the 2022 Mission Spending Plan.

There were fifty-six ballots cast with the following results:

Jeri Nawotka - Outreach 2-year term (56 votes)

Cher Johnson – Fellowship 2-year term (55 votes)

Magan Ratafsky – Education 2-year term (56 votes)

Connie Sornsin – Stewardship 1-year term (55 votes)

Su Erickson – Worship & Music 2-year term (56 votes)

The 2022 Mission Spending Plan was approved. (54 votes)

9. Appointment to the Audit Committee for Three-year Term

The current 2022 Audit Committee consists of Jim Erickson, Tom Reynolds, and Darrell Bjornson. Jim will complete his term this year. President Blanchard asked for a volunteer for the 2023 audit team. Hearing none, the Council will name someone to the 2023 audit team.

10. Outgoing 2021 Council Member Gifts

President Blanchard and Pastor Gallen thanked outgoing council members for serving and presented them with a gift. Connie Sornsin – Fellowship, Kay Myers – Outreach, and Mike Berg – Education.

Su Erickson, council vice president thanked Olga for her leadership as council president.

11. Closing Comments and Prayer

Questions and comments from members included the importance of communication and whether solar power for the church is still being investigated. President Blanchard reminded everyone that the office sends out regular announcements via email weekly, and that the council minutes

are available on the church website. Members may contact the council president or other council members with questions and comments at any time. Pictures of council members are on the website. Randy Heibel stated that solar is still being considered, and John Brown said there is also some money available in a designated solar fund. Miloy Canete discussed recruiting paid interns from ASU to sing with our choir and assist with office work. Pastor Jeff commented on his upcoming sabbatical, May-July 2022 which was postponed in 2020 and 2021 due to the pandemic.

Members were thanked for attending and reminded to stay for the special meeting, immediately to follow the conclusion of this meeting.

Intern Dan led attendees in a closing prayer and The Lord's Prayer.

12. Adjournment

Stevie Henderson moved to adjourn the meeting. Dave Bruce seconded. President Blanchard adjourned the 2022 Annual Congregational Meeting at 11:04 a.m.

Respectfully submitted by Su Erickson, Vice President and Ann Bruce, Treasurer

(Gayle Williams, Secretary, moved out of state in September 2021)

Christ Evangelical Lutheran Church

Special Congregational Meeting

January 30, 2022

1. Call to Order

President Olga Blanchard called the meeting to order at 11:05 a.m. A quorum was present to conduct business.

2. Memorandum of Understanding

Motion: Tom Reynolds moved to accept the Memorandum of Understanding between Christ Evangelical Lutheran Church and Alleluia as written. Jim Capelli seconded.

Laura Krueger, President of the Alleluia council was present to answer any questions. There was some discussion about the inspection report that was received. Both CELC and Alleluia agreed that there were no real surprises, and the building was in relatively good shape for its age. Some of the repairs are currently being addressed by Alleluia. The CELC feasibility task force continues to work on due diligence.

A vote was taken, and the motion was approved. 49 yes, 7 no.

Alleluia will vote on the Memorandum Sunday, February 6, 2022, at their annual meeting.

3. Adjournment

Carol Moonan moved to adjourn the meeting. Seconded by Sharoll Blodgett. The meeting adjourned at 11:14 a.m.

Respectfully submitted by Su Erickson, Council Vice President

OUR LIFE TOGETHER
2022
ADVENT

The greatest need of our time is to clean out the enormous mass of mental and emotional rubbish that clutters our minds. Thomas Merton

All shall be well, and all shall be well, and all manner of thing shall be well...for there is a force of love moving through the universe that holds us fast and will never let us go. Julian of Norwich



So church, what has happened with our five hundred twenty-five thousand six hundred minutes this past year? It is good to stop at least once a year, sit in silence, and as the quotes say, clear out the mental and emotional rubbish that clutters our minds and come to hear, see, and experience the force of love that holds us fast.

We are still feeling the effects of over two years of the covid pandemic. While most people have retreated from wearing face masks, please be careful. Take every precaution because people are still getting sick, being hospitalized, and dying. Please get your booster shots. Don't forget about flu and RSV as well.

2022 found us training a future pastor of the ELCA. Our intern, Dan Weichart, graduated and received a call to Texas where he was ordained this past December 10th. We wish him well as he

begins his ministry journey of word and sacrament. A big thank you to CELC, Alleluia, the internship committee, and all who contributed to his education.

Also, during this time we were trying to discern whether Alleluia would join CELC in ministry. After many hours of hard work, prayer, and consultation it was not to be. Alleluia decided to close and sell their campus. Thank you to CELC leadership who went above and beyond in an attempt to see where this opportunity would go.

Having waited over two years I embarked on my three-month sabbatical. Thank you CELC for giving me this amazing opportunity to recharge. Traveling to fifteen national parks, reading, and reflecting has been a true gift from God through you. A big thank you to pastors David Cote and Elizabeth Gallen for your brilliant coverage. On a personal note, my heart is overwhelmed by your generosity in giving me a 40th ordination party. What a wonderful time of looking back at the past forty years of ministry. I will always be grateful to everyone who made this happen.

What makes community work? People like you. 2022 finds us saying, “well done good and faithful servant” to two women who have served for many years. To Olga Blanchard for her ministry in parish nursing and Marian See for her ministry to the altar guild. God bless you for your service. You have made a difference at CELC.

To the CELC leadership staff and volunteer workers. You are the salt and light that reflects God’s love to others. Your indefatigable work continues to humble me. We are better together, and it shows in your service to our community. This year we welcomed Renata Stanton-Jones to our staff as the new communications manager. Our community is so blessed to have. To the staff, volunteers, and the community you are the best. CELC, continue to let your light shine so others may see your good works and glorify God. Rumi said, “I am not a slave of darkness, I am the slave of light.” In 2023, let all of us strive to reflect the light of love daily and “Let silence be the art you practice.”

Read the reports so you can remain informed about the work of love being done at CELC. Pray over this work, give generously of your time, talents, and money. Remember, love is not written on paper, for paper can be erased. Nor is it etched in stone for stone can be broken. But it is inscribed on a Heart and there it shall remain forever.

Your humble servant in Christ

Pastor Jeff

Council President

As I sit down to reflect on the past year's CELC activities, I realize that we have already begun a new church year and are in the midst of the season of Advent, awaiting the birth of Christ. I guess this is that "liminal space," the in-between, that Bishop Hutterer referred to in her December 7 letter. Liminal space is all about transition, a time of waiting and unable to see the future. Richard Rohr describes this space as "where we are betwixt and between the familiar and the completely unknown."

We experience a transition with each new season of the year. We look for the familiar that we have always known and mourn the loss of things no longer the same. The pandemic and our experiences with a different way of doing things has been difficult for some and energizing and renewing for others. "When we don't know what we're doing or what our future is, we learn to embrace and cultivate humility. ...we practice faith." (*from Bishop Hutterer's message.*)

Winter/Epiphany... After preliminary conversations in 2020 and 2021, CELC voted at the 2022 annual meeting to invite Alleluia Lutheran Church into formal merger talks. Thank you to the Transition Council and teams who attended meetings and compiled and reviewed numerous documents in this process from February through May. The talks were discontinued, and Alleluia chose another path.

Spring/Lent & Easter... CELC members participated in their own March Madness tournament and declared Cheerios the winner of the cereal brackets. The real winners were our Outreach clients when boxes of cereal were included in their weekly food pantry boxes. Members look forward to the 2023 March Madness tournament and talk has already begun around who (or what) will be participating in the brackets.

Intern Dan completed his internship with Alleluia and CELC in March. Dan was called to Emmanuel Lutheran Church in Granbury, Texas, and was ordained December 10. Congratulations to Dan as he embarks on this new spiritual journey with our brothers and sisters at Emmanuel.

A midweek evening prayer service was held during Lent. Holy Week services were held and two Easter services with the highlight being the special music put together by Miloy Canete and an Easter Breakfast hosted by the Fellowship team.

Summer/Pentecost...The "Messy Middle" (somewhere between the old familiar, before the pandemic, and the new unknown, as we progress out of the pandemic)

Pastor Jeff took his long-awaited sabbatical May through July. He was scheduled to take this in 2020 and had to postpone until this year. Pastor Dave Cote and Dan Weichart led our worship services and Pastor Beth Gallen provided pastoral care to CELC members during this time. Miloy Canete continued to plan and deliver our music and worship services.

Outreach held a successful PB&J drive so that our outreach clients could provide simple lunches for their children during the summer months.

Fall/Pentecost... The CELC office is staffed and open regular hours during the week with the hiring of Renata Spanton-Jones as our new Office Communications Manager. A big thank you to Miloy Canete and other volunteers for managing the office business this past two years.

The Education team held Sunday school on the 2nd and 4th Sundays for CELC children and friends.

The Fellowship team hosted a Fall Jamboree and an Advent dinner.

In November, CELC celebrated Pastor Jeff's 40th anniversary of his ordination. The event was well attended by family and friends, as well as Grand Canyon Synod Bishop Hutterer.

Pastor Jonathan from Vida Nueva and Pastor Jeff led the annual All Church Thanksgiving service followed by a pie social. I give thanks for a wonderful CELC staff and leadership team and all members of CELC who give so much of their time and talents.

What will the new year have in store for CELC? *The possibilities are endless, the opportunities great.* Although we have begun a new church year, we await the beginning of the new calendar year. I look forward to the cycle of familiar traditions and the start of new 'unknown' experiences with the CELC family.

In Christ,

Su Erickson, President

WORSHIP AND MUSIC MINISTRY YEARLY REPORT 2022

Prepared and submitted by Miloy Canete

"As God's children, we are not to be observers; we are to participate actively in the Lord's work. Spectators sit and watch, but we are called to use our spiritual gifts and serve continually."

- Charles Stanley

Through the life of the church, Worship and Music Ministry have provided avenues for our members to actively participate in the Lord's work – where members have the opportunity to "use our spiritual gifts and serve continually," as Pastor Stanley puts it.

We will remember 2022 as the year following the pandemic that brought many new challenges to all churches throughout the country and where we at CELC arose, re-built, and renewed our fervor for worship. With the loss of our dear Chris Capelli, with some retiring and another leaving for another church, the Adoration Choir is down to 15 singers. As we continue to build our 9 AM Sunday attendance, we hope to eventually bring back the 2nd service and the Praise Team. We are excited about the addition of a children's choir for our summer worship, for

providing fresh voices to our Advent services, and giving our young ones an opportunity to participate fully in worship. New hymns have purposely been introduced every month while still continuing to celebrate the great old hymns of the church.

Thanks to Jim Erickson, our online worship continues to provide access (every Sunday and other holy days) to those who are unable to worship in person. This year, we brought all our pre-pandemic services (with the exception of our 2nd Sunday service) back to in person worship. This included all the Lenten Wednesday evening services, 2 Easter and 2 Christmas services as well as the combined Thanksgiving service. As we move forward, Jim and I plan to re-wire our choir area, providing one microphone per singer and making adjustments where our choir can sound robust with fewer numbers. As I continue to create and re-create our Sunday liturgy, I welcome constructive insights from members on how our Sunday worship can best engage us and at the same time please God through our worship service.

What's new?

1. Adoration Choir welcomed 6 new members this year: Sopranos: Stephanie Hovis, Emily Blankenship, Grace Blankenship, Basses: David Lorenz and Alan Lentfer and Alto: Katie Brunstein
2. Addition of a Children's choir during our summer worship.
3. A new Yamaha acoustic electric guitar was purchased for the Praise Team.
4. 3-octave hand chimes were received from Alleluia Lutheran church.
5. 6 new music stands were purchased for Choir and instrumentalists.

I would like to also thank all of you who gave/will give of your time and talents throughout the year as worship assistants; the Altar Guild, choir members, special music, instrumentalists, worship leaders, audio/visual, ushers, greeters, readers of the Word, changing of worship banners and arranging the altar flowers. A special thank you to Jim Erickson for leading our Audio/Visual and for expanding A/V volunteers as well as caring for our equipment. A special thank you to Carol Helland, who despite worshipping at another church, still provides us with beautiful flower arrangements season after season. Thank you to Stevie Henderson for her undeniable commitment – helping us sing throughout the summer. And finally, thank you to Marian See who for many years now continues to be the solid rock around the altar guild – by expanding the volunteers, setting up our altar table and overseeing our supply of bread and wine.

I continue to strive towards an enhanced and creative worship and music experience here at CELC. I will continue to encourage and recruit new members to our choir – nurture them in prayer, provide good rehearsals, and offer diverse anthems. Yes, "All are welcome!" Again, I wish to thank you for the many ways in which you have all worked together to make a positive and welcoming worship for all at CELC! I wish you God's richest blessings as we continue to raise our voices, our hands and our hearts to His Glory!

BUILDINGS AND GROUNDS

By Randy Heibel

Solar Project. A continued interest in renewable energy and our stewardship toward the environment resulted in a slide presentation to the congregation. The presentation is available for viewing on the CELC website. The different methods of installing and financing a system led the church council to propose that we lease a canopy-styled solar system from the company that installs it. The proposal meets most of our current electrical needs and shades a portion of our parking lot and an overhead sheltered area between Buildings A and B. The proposal will be brought to the congregation for a vote.

Plumbing. Building B's water shutoff valve leak was repaired by Estrella Plumbing, who also repaired or replaced any campus toilets that malfunctioned. The periodic cleaning of the kitchen's underground grease trap was cleaned by Duck's Septic Pump & Install. The toilet in Building A's sanctuary bathroom became non-functional which led to the discovery of a clogged underground sewer line that was connected to a septic tank. The septic tank was vacated, a portion of the old pipe system was replaced, two new cleanouts were added, and a lift pump was installed to improve the flow, since the slope needed to connect to the city sewer line was inadequate. This project remains open until we meet the City of Goodyear's requirements.

Fire Hydrant and Backflow Valve. The southwest corner fire hydrant water meter that was connected for use by Archer Wester on the property south of CELC was removed by the City. The City's water pipe project was completed on Litchfield Road, and Metro Fire was then authorized to replace the backflow valve in the southwest corner of our property. This is planned for completion by the end of 2022.

Structure. Red Benches were installed at the front (west side) of Building B.

Roof, Building A. Taylor Roofing replaced a broken tile and Phillips Roofing resealed around some of the pipes on the flat roof.

Awning, Building A. We will receive a \$2,500 grant from the West Valley Lutheran Thrift Store directed towards a dome-and-barrel shaped awning to be installed over the entrance to the sanctuary. The total cost estimate was \$5,800. The awning will protect the large wood doors that need refinishing due to direct sunlight and weathering.

Roof, Building B. Diversified Roofing resealed select areas during the summer. No further leaks have developed. Water-stained ceiling tiles were replaced.

Kitchen, Building B. Metro Fire inspected the ventilating hood and found that the fan does not run when the fire alarm is activated. An electrician will be hired to correct this. Estrella Plumbing replaced a leaky faucet in the large triple sink.

Lighting. The light fixture in the hallway between Building A's Sanctuary and the Fellowship Hall was replaced with an LED fixture. A nursery fixture required a new ballast.

HVAC Units. Fourteen new digital thermostats with wireless capability were installed. Each HVAC unit can now be operated remotely. Each HVAC unit continues to receive regular filter changes and required maintenance through our contract with Masters and Sons.

Deep Cleaning Day. A hardy group of church members cleaned windows and power washed tables, chairs, and plants. Afterwards lunch was served.

Landscaping. RV Landscaping removed the grass along Litchfield Road and replaced it with gravel. Joe Allen Animal Control addressed the problem of rodents in the grassy area and nearby plant areas. A few of our large trees have been trimmed. More work remains to reshape our foliage.

Parking Lot. Several areas should be replaced with new asphalt, cracks should be filled, the surface should be resealed, and new pavement markings painted. Bids from three companies have been received. The lenses for the pole lights were cleaned by Red Mountain Lighting. One missing light bulb needs replacement.

Alleluia Lutheran Church. Early in the year a professional was paid to inspect the church properties and submitted a detailed report. No action was taken since Alleluia kept their ongoing routine of completing repairs. Later in the year, Alleluia chose to discontinue a merger-acquisition arrangement with CELC.

THANK YOU! Many church members have volunteered time, energy, and/or advice to plan and execute the projects that keep our church properties shining. With a grateful heart, I thank each and every one.

Education Report

We are doing Sunday School twice a month on the 2nd and 4th Sunday of the month during the Sermon. We have on average 6 children in attendance between the ages of 1-10 yrs. old. Our curriculum is determined by Magan each week with the goal to tie into the Gospel message.

The children also performed a Christmas program, the Inn Crowd, in December 2022.

Thank You,

Magan Ratafsky

Evangelism and Membership Team

There are 14 new members this year out of the spring and fall informational meetings.

Ten temporary team members wrote by hand 190 Advent cards, finished in mid-Nov., and mailed the day after Thanksgiving. Positive feedback was encouraging.

Calling, emailing and note-writing (Members In Touch) continues for Prayer List people and for special occasions. I continue to make “stitched” greeting cards for this program. The cards are composed of calendar, magazine, and other cuttings, layered and generic until a message is written on the blank page. These cards are not an expense.

Inquiries for paper directories have been put on hold until the directory update in January.

The “info” table in the corner of the sanctuary has become a “fixture” and has facilitated church events such as the Easter Breakfast Raffle and the Advent Dinner. Use of the table for like purposes is encouraged.

We once again have a potential silent “isolation” problem with the increased Covid/RSV/Flu epidemics, overlaid on the usual winter illness/surgery/disability situations. A small constant team in place is being set up for 2023.

Sincerely, Judy Turnen, Team Leader

Fellowship

What a great year this has been for Fellowship. We had three very successful events –

Easter Brunch - Easter Baskets raffled
CELC Jamboree – Dave Young Country One Man Band
Advent Dinner – King’s Carolers

These events brought the congregation together for some fun and fellowship. The raffles were fun and the entertainment was amazing.

Fellowship has made profits on the majority of our events. Based on that, Fellowship was able to purchase (and have professionally installed) two benches outside the church. There has been conversation about installing more of these benches in the future.

A HUGE Thank You to everyone who helped make this year a success! None of this could have been possible without your hard work and dedication. Blessings to all of you. Let’s continue to work together to make next year an even greater success.

Thank you,
Cher Johnson

Health

The Health Ministry has experienced some difficulties in helping our outreach clients. Covid affected how the delivery system changed how the clients received the boxes. Now it is a drive-up system, clients drive up to deliver their boxes and in return do the same thing to pick up the boxes. Yarn, diapers, and other essentials have been given out on the client's request. Bosom Buddies has added another group. This is a Hispanic group meeting the last Friday of each month at the former Alleluia Church site. From January through April, Purita Eucker has been helping with making and serving oatmeal to the outreach clients. We served on average 15 people. A small group of members helped put some packets for the homeless people. Our goal is to have a Stop the Bleed class and a Violence in the community class. Blood Pressure Sunday has been restarted.

Submitted, Olga Blanchard

Outreach Ministry

Submitted by Kay Myers

The CELC Outreach Ministry through it's Tuesday food distribution program provided over 2695 food boxes during this past year. These boxes provided food for an average of 225 families per month plus emergency boxes for members of our community. We continue to do a drive thru and it works very well.

The Outreach program spent over \$24,127 and our total Outreach income was \$21,899. (with grant money; we didn't spend more than we took in). We purchase food on a weekly basis at St. Mary's Food Bank and this averages just over \$347 per week. In addition, we received generous food and monetary gifts from our congregation, Basha's, Panera, and Goodyear Food Band, which participates in grocery rescue program with Target, Fry's and Panera Bakeries. In November we received a donation of food from Prime Solutions Group, Inc. that they collected especially for our Outreach Program. They only have 50 employees and they are very generous with their giving.

We received a new two door freezer from St. Mary's in October and that lets us store more frozen food especially meats so we will have enough for all our families.

Monies from Tuesday sales of donated furniture, clothes and household items: The sales from Tuesday raised more than \$3,926. Special thanks to Ardyce Durand for all she does. We did very well from our Tuesday sales considering that we are operating as a drive thru because of Covid. We also benefited from the work of all the wonderful volunteers from our congregation

who provided many hours of service to the program. We are very blessed to have all of these marvelous people. That is why this program has been going for over 17 years.

We continue to receive a grade of “A” from our Maricopa County inspections. We also have passed the inspections by St. Mary’s.

All of our normal programs through our nurse Olga Blanchard stopped in March of 2020. Olga started the breakfast of Oatmeal and fruit again by drive through last September and continued thru June. She also continued to help some of our clients on a personal basis.

Thanks to our generous congregation we received lots of cereal, peanut butter and jelly and lots of can foods when we had special fund raisers for these items. Thanks so much for your help. Greatly appreciated...

In December Prime Solutions Group, Inc., adopted two of our families for Christmas and provided gifts for all family members. They did an outstanding job. They are a very generous and giving company and help us out several times a year. This is their fifth year to adopt a family.

The prices at St. Mary’s have gone up and we can’t always get what we need so that is why we really appreciate the donations from the congregation, especially the cereals, can fruits and vegetables and water.

We truly are a Christian fellowship reaching out to all people so that they might know God’s love for them.

In His Service,

Kay Myers

Quilting for Others

Quilting For Others continues with the focus of making quilts to be donated to families supported by the New Life Center as well as the homeless through Avondale Food Bank. This past year 30 quilts were distributed to the New Life Center and 3 to Aqua Fria Foodbank. Quilts are also provided for baptisms, a total of 12 this year. One high school graduation quilt was prepared. Fabric donations are welcomed. The main expense is the batting for the quilts. The group welcomes anyone interested in the goal, regardless of sewing skills. They meet every Monday at 9 AM.

Stewardship

Income and expenses were monitored throughout the year. General giving was down in 2022. The congregation was encouraged to sign up for simply giving. In December, we conducted a special facility maintenance giving campaign to help defray the costs of two sizeable unexpected projects: replacing the failing backflow valve for Bldg. B and to fix the Bldg A sewer/plumbing problems. Our goal was to raise \$20,000 and we received \$20,482. Thank you to all who donated towards this campaign and continued their regular giving.

Thank you,

Connie Sornsin

Worship Ministry

CELC celebrated worship weekly throughout the year with in-person services and continued streaming services and providing recordings online. Drive-up communion was offered January through May and then discontinued when the temperatures heated up.

It definitely takes the whole congregation to put together a successful worship service week after week.

Thank you to everyone who volunteered to participate in worship in 2022:

The congregation who showed up week after week, in person and online, to worship and proclaim Christ's love.

Pastor Jeff Gallen, Pastor Dave Cote, Intern Dan Weichart (now Pastor Dan) for leading us in worship and sharing the Gospel lesson with us and delivering inspiring and thought-provoking sermons throughout the year.

Miloy Canete, Director of Worship and Music, put together beautiful and meaningful services with liturgy and music and directed the Adoration choir to provide leadership in the singing of hymns and anthems.

The readers who signed up with Sharoll Blodgett to read the lessons at each service.

The A-V support staff who assisted Jim Erickson and Ruben Salgado in the A-V booth.

Judy Wandler and Karen Olson (and assistants) who kept our banners up to date

Carol Helland for arranging flowers and to all who donated flowers for Easter and Christmas

Ushers and greeters

Marian See, Altar Guild coordinator and her team who made sure altar preparations were made each week for worship and communion. A special thank you to Marian as she is retiring from this position. She definitely has an eye for detail and will be missed as coordinator but will continue to serve on the team occasionally. Thank you to Carol Moonan and Rosemary Reynolds for taking on the task of coordinators for 2023.

Respectfully submitted,

Su Erickson

Youth Ministry

This year we have two youth that are currently attending confirmation class. The first part of the year they participated in classes twice a month with other youth from various churches. This fall our youth have resumed confirmation class at our church and are on their way to officially being confirmed.

Although we have a small youth group, we were able to come together and prepare hygiene care packages for the homeless, enjoy a hike and lunch day in the White Tank Mountains and help serve dinner at this years October Festival.

CELC is also a member and supporter of Phoenix Lutheran Youth Ministry who offers various events for Lutheran high school youth.

We have some amazing youth here at Christ Evangelical Lutheran Church!

Respectfully submitted,

Elizabeth Richardson

To: Christ Evangelical Lutheran Church Council
From: Financial Audit Committee
Subject: Financial Audit of CELC Finances for 2021
Date: 4/28/2022

The Financial Audit committee consisted of three CELC members: Jim Erickson, Darrel Bjornson, and Tom Reynolds. The committee had an initial meeting of the audit team members on 3/6/2022 where the team briefly discussed how we were going to approach the 2020 Financial Audit for CELC. We each took 2 months of 2021 financial summaries to review offline. The previous 2 years of reports were shared with the team.

The team then met on Wednesday, 3/16/22, to address any questions that came up in our review of the individual months. After we had looked at our questions from the monthly reviews, the team determined that it made more sense to focus more on the overall process than individual billing/documentation questions since the records all seemed to be in pretty good shape. We identified some of the questions that we had and setup a time to meet with Ann Bruce (Treasurer) and John Brown (Administrator).

The team met with Ann Bruce and John Brown on 3/21 to review the overall process and answer any questions the team had. The items discussed were:

1. End of Year Reports – We looked at the end of year reports. We saw no discrepancies in those reports.
 - a. Budget vs Actual – we had a brief discussion of any significant differences and also a discussion on changes in rental income. No issues were identified.
 - b. Balance Statement and Cash on Hand Statement – Ann and John reviewed the purpose of each of the bank accounts that show up on those reports. There was some discussion on how the designated funds are handled and how decisions are made as to how to disburse those monies. No significant issues were identified.
2. Giving Processes – The various giving processes were reviewed – Weekly deposits from Sunday giving and SimplyGiving are the primary giving sources. Some credit card giving (relatively minor) is received via the Web Site and PayPal is occasionally used for Events. This led to some discussion of fees for SimplyGiving and Credit Cards (both through Vanco) with the conclusion that the fees being charged are reasonable. We also briefly discussed how stock gifts and donations of significant material items are handled. No significant issues were identified.
3. Expense Processes – We discussed the check writing process and the fact that at least two signatures are required. We also reviewed the church credit card process and the use of the Amazon business Account. The re-imbursement process was also discussed. No significant issues were found.

The committee believes that the finances of the church are being handled appropriately in a competent and professional manner. Generating and maintaining the paper and electronic records required to manage the financial transactions of the congregation require a great deal of work. The committee acknowledges and appreciates the time and effort John Brown, Ann Bruce, and Sharoll Blodgett (and many others) put into the financial aspects of CELC. However, as with all process reviews like this, possible improvements were identified by the audit committee and are listed below:

1. **Documentation of Financial Processes** – The Financial Audit team recommends that a simple description of the financial processes be written and archived as a way to make sure that any future audit teams or individuals supporting the financial processes are informed on how they operate.

many others) put into the financial aspects of CELC. However, as with all process reviews like this, possible improvements were identified by the audit committee and are listed below:

1. **Documentation of Financial Processes** – The Financial Audit team recommends that a simple description of the financial processes be written and archived as a way to make sure that any future audit teams or individuals supporting the financial processes are informed on how they operate.
2. **Regular and/or Automatic Payments** - In our discussions, we learned that there had been one instance where there was some confusion on whether a particular regular payment was automated or not. This resulted in a particular item not being paid for several months. It was corrected with no impact, but could have been avoided. The audit team suggests some mechanism be used to cross check any of these types of regular payments each month.
3. **Follow-up to Financial Audit Report** – it is recommended that decisions about any followup to these recommendations be published as part of the council meeting minutes when actions have been taken to either address the recommendation or a rationale for why a particular recommendation is not being implemented.
4. **Future Audit Team membership** – If at all possible, it is recommended that someone with some kind of accounting background be nominated for the Audit Team. The current audit team members felt they perhaps lacked some of the accounting background that could have allowed the audit team to be more effective.
5. **“Formal” audit in the future** – This is more of a question for the council as to whether a more formal audit using an appropriate outside accounting consultant might be appropriate in the future. This was stimulated by discussions as to whether this would be a good step to take after the CELC/Alleluia adoption is completed and the financial processes have been merged.

As noted previously, while the committee has made these recommendations, overall the committee believes that the finances and reporting of the finances for CELC are being handled competently and professionally. We would like to thank Ann Bruce and John Brown for taking the time to meet with the committee and provide/explain the records requested. We also acknowledge the time and dedication the whole financial team including the treasurer and administrator positions.

The committee’s intent was to provide suggestions that are both positive and helpful.

Respectively Submitted –

CELC Financial Audit Committee – Darrel Bjornson, Tom Reynolds, Jim Erickson

CELC Staff

Senior Pastor: Reverend Dr. Jeff Gallen Facility Manager: Jonathan Gonzalez
Director of Worship & Music: Miloy Canete Administrator: John Brown
Communications Manager: Renata Spanton-Jones IT/Tech Support: Jim Erickson

Audit Committee

2022: Jim Erickson, Tom Reynolds, Darrel Bjornson

2023: Tom Reynolds, Darrel Bjornson, Janell Jenson

CELC/Alleluia Transition Council, Teams & Consultants

Su Erickson, Ann Bruce, Jim Harmon, Connie Sornsin, John Brown, Mike Coyle, Olga Blanchard, Stevie Henderson, Judy Turnen, Carol Moonan, Jim Erickson, Laura Krueger, Paul Stithem, Rose Anne Flores, Tina Knoell, Jim Krueger, Joanne Mueske, Charla Seitz, Pastor Jeff Gallen, Dan Weichart, Rev. Miguel Gomez-Acosta, Rev. Lowell Almen, Don Stevens, Pastor Don Lorfing

Internship Committee

Elizabeth Banta, Darrel Bjornson, Kathy & Mike Coyle, Stevie Henderson

2022 Synod Delegates

Su & Jim Erickson

Nominating Committee

Connie Sornsin, Cher Johnson, Stevie Henderson, Elizabeth Richardson

2022 Council Members

President: Su Erickson	Fellowship: Cher Johnson
Vice President: Connie Sornsin	**Health/Parish Nurse: Olga Blanchard
Secretary: Jim Harmon	**Outreach: Jeri Nawotka
Treasurer: Ann Bruce	*Stewardship: Connie Sornsin
Education: Magan Ratsky	Worship & Music: Su Erickson
*Evangelism: Judy Turnen	*Youth: Elizabeth Richardson
*Facilities & Maintenance: Randy Heibel	<i>*Indicates term complete</i>
	<i>**Indicates resigned</i>

YEAR 2022 WEEKLY ATTENDANCE

DATE	1ST SERVICE	2ND SERVICE	TOTAL	
2-Jan	110	no service	110	drive up communion
9-Jan	132	no service	132	drive up communion
16-Jan	103	no service	103	drive up communion
23-Jan	132	no service	132	drive up communion
30-Jan	120	no service	120	drive up communion
MONTHLY AVERAGE	119	0	119	
6-Feb	127	no service	127	drive up communion
13-Feb	128	no service	128	drive up communion
20-Feb	127	no service	127	drive up communion
27-Feb	131	no service	131	drive up communion
MONTHLY AVERAGE	128	0	128	
6-Mar	140	no service	140	drive up communion
13-Mar	123	no service	123	drive up communion
20-Mar	162	no service	36	lent
27-Mar	124	no service	26	lent
MONTHLY AVERAGE	137	0	137	
3-Apr	157	no service	157	drive up communion
10-Apr	138	no service	23	lent
17-Apr	2 services-220	no service	0	Easter
24-Apr	116	no service	116	drive up communion
MONTHLY AVERAGE	157	0	157	
1-May	104	no service	104	
8-May	87	no service	87	
15-May	83	no service	83	
22-May	81	no service	81	
29-May	63	no service	81	
MONTHLY AVERAGE	83	0	83	

5-Jun	78	no service	78	
12-Jun	65	no service	65	
19-Jun	68	no service	68	
26-Jun	72	no service	72	
MONTHLY AVERAGE	71	0	71	
3-Jul	68	no service	68	
10-Jul	64	no service	64	
17-Jul	58	no service	58	
24-Jul	73	no service	73	
31-Jul	61	no service	61	
MONTHLY AVERAGE	65	0	65	
7-Aug	64	no service	64	
14-Aug	63	no service	63	
21-Aug	72	no service	72	
28-Aug	82	no service	82	
MONTHLY AVERAGE	70	0	70	
4-Sep	79	no service	79	
11-Sep	82	no service	82	
18-Sep	95	no service	95	
25-Sep	95	no service	95	
MONTHLY AVERAGE	88	0	82	
2-Oct	115	no service	115	
9-Oct	81	no service	81	
16-Oct	100	no service	100	
23-Oct	119	no service	119	
30-Oct	118	no service	118	
MONTHLY AVERAGE	107		107	
6-Nov	123	no service	123	
13-Nov	125	no service	125	
20-Nov	159	no service	159	
27-Nov	149	no service	149	
MONTHLY AVERAGE	139		139	
4-Dec	145	no service	145	
11-Dec	158	no service	158	
18-Dec	182	no service	182	
24-Dec	148	106	254	Christmas - 2 services
25-Dec	52	no service	52	
MONTHLY AVERAGE	158		158	

DATE	1ST SERVICE	2ND SERVICE	TOTAL
Jan	119	0	119
feb	128	0	128
Mar	137	0	137
Apr	157	0	157
May	83	0	83
June	71	0	71
July	65	0	65
Aug	70	0	70
Sep	0	0	0
Oct	107	0	0
Nov	139	0	139
Dec	158	0	158
Totals	0	0	0
Avg per Sunday	0	0	0

2022 CELC YouTube Analytics for Live Streamed Services

Date	Sunday	Video Length (mins)	# Live Views	Average Live Duration (mins)	# on demand Views	Average OnDemand Duration (mins)	# Total Views	Comment
1/2-1/8/22	2nd Sunday in Christmas	79.3	26	41.3	68	11.6	94	
1/9-1/15/22	1st Sunday after Epiphany	71.2	25	41.9	50	14.7	75	
1/16-1/22/22	2nd Sunday after Epiphany	74.3	24	42.8	41	24.7	65	
1/23-1/29/22	3rd Sunday after Epiphany	69.2	22	46.3	47	15.5	69	
1/30-2/5/22	4th Sunday after Epiphany	135.8	50	26.0	32	20.4	82	Includes LiveStream of Annual Meeting
2/6-2/12/22	5th Sunday after Epiphany	81.2	23	47.7	48	16.4	71	
2/13-2/19/22	6th Sunday after Epiphany	79.5	25	30.4	40	15.9	65	
2/20-2/26/22	7th Sunday after Epiphany	75.8	29	33.7	22	12.5	51	
2/27-3/5/22	Transfiguration Sunday	77.7	45	15.1	76	6.8	121	Had Audio problems at beginning
3/2-3/8/22	Ash Wednesday	58.7	22	13.1	33	6.5	55	
3/6-3/12/22	1st Sunday in Lent	74.1	28	38.9	56	10.5	84	
3/9-3/15/22	MidWeek Lenten Service	44.4	4	25.0	19	8.1	23	
3/13-3/19/22	2nd Sunday in Lent	78.4	23	44.9	44	10.8	67	
3/16-3/22/22	MidWeek Lenten Service	67.0	11	21.1	31	14.7	42	
3/20-3/26/22	3rd Sunday in Lent	70.4	14	42.8	31	12.6	45	
3/23-3/29/22	MidWeek Lenten Service	36.3	10	22.9	25	8.9	35	
3/27-4/2/22	4th Sunday in Lent	76.8	25	49.9	19	22.9	44	
3/30-4/5/22	MidWeek Lenten Service	45.1	13	13.5	14	15.8	27	
4/3-4/9/22	5th Sunday in Lent	68.9	15	39.8	27	17.2	42	
4/6-4/12/22	MidWeek Lenten Service	38.8	5	19.7	22	14.1	27	
4/10-4/16/21	Palm Sunday	67.9	24	34.9	42	11.0	66	
4/14-4/20/22	Maundy Thursday	38.9	8	19.7	48	6.2	56	
4/15-4/21/22	Good Friday	70.1	20	25.0	38	9.6	58	
4/17-4/23/22	Easter Sunday	71.9	17	46.3	33	16.3	50	
4/24-4/30/22	2nd Sunday of Easter	64.3	17	33.6	43	13.3	60	
5/1-5/7/22	3rd Sunday of Easter	79.2	15	50.9	22	7.9	37	
5/8-5/14/22	4th Sunday of Easter	68.5	11	40.3	32	15.6	43	
5/15-5/21/22	5th Sunday of Easter	62.8	10	31.0	17	13.0	27	
5/22-5/28/22	6th Sunday of Easter	59.6	14	34.2	45	6.0	59	
5/29-6/4/22	7th Sunday of Easter	78.3	18	40.1	28	13.3	46	
6/6-6/12/22	Pentecost Sunday	69.4	29	26.6	47	5.7	76	
6/13-6/19/22	Trinity Sunday	71.5	12	31.7	59	10.2	71	
6/20-6/26/22	2nd Sunday after Pentecost	70.5	15	34.2	42	6.6	57	
6/27-7/2/22	3rd Sunday after Pentecost	66.5	13	49.2	25	8.7	38	
7/3-7/9/22	4th Sunday after Pentecost	72.4	14	40.9	18	12.0	32	
7/10-7/16/22	5th Sunday after Pentecost	70.0	13	54.2	28	12.3	41	
7/17-7/23/22	6th Sunday after Pentecost	74.2	12	36.8	19	12.5	31	
7/24-7/30/22	7th Sunday after Pentecost	67.7	17	34.2	21	11.9	38	
7/31-8/6/22	8th Sunday after Pentecost	70.5	18	40.3	18	20.1	36	
8/7-8/13/22	9th Sunday after Pentecost	64.8	17	31.1	23	17.4	40	
8/14-8/20/22	10th Sunday after Pentecost	65.8	21	37.8	24	6.1	45	
8/21--8/27/22	11th Sunday after Pentecost	61.0	22	25.8	30	17.6	52	
8/28-9/3/22	12th Sunday after Pentecost	61.3	15	38.9	215	2.1	230	Had audio problems at beginning.
9/4-9/10/22	13th Sunday after Pentecost	72.5	20	23.6	22	11.5	42	
9/11-9/17/22	14th Sunday after Pentecost	65.2	16	32.8	14	12.5	30	
9/18-9/24/22	15th Sunday after Pentecost	103.4	26	14.1	22	9.3	48	Issues with Lecturn Microphone. Solar Presentation after service.
9/25-10/1/22	16th Sunday after Pentecost	68.9	15	49.7	21	7.4	36	
10/2-10/8/22	17th Sunday after Pentecost	70.2	20	32.6	34	12.5	54	
10/9-10/15/22	18th Sunday after Pentecost	70.0	24	22.4	20	17.4	44	
10/16-10/22/22	19th Sunday after Pentecost	70.3	9	47.0	28	12.8	37	
10/23-10/29/22	20th Sunday after Pentecost	65.6	11	36.5	27	10.4	38	
10/30-11/5/22	Reformation Sunday	71.3	13	36.5	23	18.3	36	
11/6-11/12/22	All Saints Sunday	77.3	18	37.9	36	9.3	54	
11/13-11/19/22	23rd Sunday after Pentecost	73.1	22	37.3	25	12.6	47	
11/16-11/22/22	All Church Thanksgiving Service	47.5	6	8.1	48	4.1	54	Video was missing for first 10 minutes.
11/20-11/26/22	Christ the King Sunday	76.1	14	43.3	16	14.3	30	
11/27-12/3/22	1st Sunday in Advent	83.7	26	36.7	34	10.0	60	
12/4-12/10/22	2nd Sunday in Advent	89.1	22	41.7	28	10.7	50	
12/11-12/17/22	3rd Sunday in Advent	83.3	19	41.2	22	20.0	41	
12/18-12/24/22	4th Sunday in Advent	95.4	44	16.2	42	11.2	86	
12/24-12/31/22	Christmas Eve 5pm Service	75.6	19	15.7	35	8.4	54	
12/24-12/31/22	Christmas Eve 7pm Service	70.8	16	32.0	30	5.0	46	
12/25-12/31/22	Christmas Day	62.9	19	27.6	28	15.0	47	
Averages		70.5	18.9	33.8	35.2	12.2	54.1	

Video Length
Live Views
Average Live Duration
OnDemand Views
Average OnDemand Duration
Total Views

How Long was the whole Video on YouTube
How many views where there during the Live Stream itself
For those people who watched Live, what was the average length of time they watched
How many views were there of the replay
For those people who watched later in the week, what was the average length of time they watched
Sum of Live Views and OnDemand Views

These numbers are from YouTube Analytics and sometimes there are some anomalies I may not be able to explain.

I only use numbers for the week of the service - Sunday through the next Saturday.

2022 Demographics

Deaths

Angel Mercado February 25

Chris Norris March 18

Cris Capelli May 16

George Euker October 24

Transfers Out

Alice Floss September 15

Cliff Wagner September 18

New Members

Kathy & Al Carney February 13

Judy Turpen February 13

Faith Hanley February 13

Pat Bangart & Jim Meadows February 13

Kathy & John Williams October 2

Sandy Gabel October 2

Alana & Ed McGlynn October 2

Transfers In

Charla & John Seitz November 1

Joanne Mueske November 1

Baptisms

Neneh Sesay April 17

Hassen Sesay April 17

Ali Sesay April 17

Alieu Sesay April 17

Lily Rose Nunez September 17

Madison Mae Anderson November 20

Christ Evangelical Lutheran Church
Profit & Loss Budget vs. Actual
January through December 2022

	Jan - Dec 22	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
50100 · General Fund	316,862	362,000	-45,138
50300 · Outreach	22,845	22,600	245
50400 · Rent	54,509	50,568	3,941
50605 · MIF Reserve Interest	211	216	-5
50606 · MIF Facility Interest	10	12	-2
Total Income	394,437	435,396	-40,959
Gross Profit	394,437	435,396	-40,959
Expense			
60100 · Salaries	169,245	164,868	4,377
60200 · Payroll Taxes	4,892	4,560	332
60300 · Pastor's Fund	11,036	10,660	376
60400 · Benevolence	13,530	14,550	-1,020
60500 · Mortgages	88,112	83,124	4,988
60600 · Utilities	50,955	55,255	-4,300
60700 · Property Maintenance	43,948	46,700	-2,752
60800 · Office	17,813	20,520	-2,707
60900 · Music & Worship	3,872	10,975	-7,103
61000 · Altar Guild	2,041	3,000	-959
61100 · Evangelism	385	300	85
61200 · Education	304	570	-266
61300 · Fellowship/Quilting	1,121	120	1,001
61400 · Stewardship	0	300	-300
61500 · Council	622	700	-78
61600 · Health Ministry	0	480	-480
61700 · Youth Ministry	77	600	-523
61800 · Outreach Ministry	22,838	18,055	4,783
66900 · Reconciliation Discrepancies	-0		
Total Expense	430,789	435,337	-4,548
Net Ordinary Income	-36,352	59	-36,411
Other Income/Expense			
Other Income			
70100 · Designated Receipts	38,509		
Total Other Income	38,509		
Other Expense			
70200 · Designated Expenditures	15,822		
Total Other Expense	15,822		
Net Other Income	22,687		
Net Income	-13,665	59	-13,724

Christ Evangelical Lutheran Church
Balance Sheet
As of December 31, 2022

	Dec 31, 22
ASSETS	
Current Assets	
Checking/Savings	
10100 · Chase Operating	7,920.57
10200 · Chase Reserve	10,000.00
10300 · Chase Designated	176,511.27
10400 · MIF Reserve	41,821.17
10405 · MIF Facilities	2,484.32
10505 · Vanguard Brokerage Account	3,437.20
Total Checking/Savings	242,174.53
Total Current Assets	242,174.53
Fixed Assets	
150100 · Property & Contents	2,900,000.00
150200 · Vehicle	6,000.00
Total Fixed Assets	2,906,000.00
TOTAL ASSETS	3,148,174.53
LIABILITIES & EQUITY	
Liabilities	
Long Term Liabilities	
29500 · MIF Loan #1	827,166.66
Total Long Term Liabilities	827,166.66
Total Liabilities	827,166.66
Equity	
30000 · Opening Balance Equity	1,542,034.35
30100 · Designated Fund Balances	218,332.44
32000 · Unrestricted Net Assets	23,842.09
330000 · Mortgage reductions	550,464.45
Net Income	-13,665.46
Total Equity	2,321,007.87
TOTAL LIABILITIES & EQUITY	3,148,174.53

CELC CASH ON HAND STATEMENT

DECEMBER 31, 2022

	<u>BALANCE</u>	
Chase Designated	\$176,511.27	
Chase Operating	\$7,920.57	
Chase Reserve	\$10,000.00	
MIF Reserve	\$41,821.17	
MIF Facilities	\$2,484.32	
Vanguard Brokerage Account	\$3,692.01	
<u>TOTAL CASH ON HAND</u>		\$242,429.34

DESIGNATED CASH ON HAND

Kitchen Fund / Lefsa	\$6,686.16	
Outreach Fund/Quilting	\$14,806.84	
Music Fund	\$7,550.77	
Youth Fund	\$3,175.68	
Facility Ground Improvement	\$18,047.09	
Women Activities	\$165.00	
Fellowship Fund	\$11,262.31	
Memorial Fund	\$4,567.78	
Solar Fund	\$30,000.00	
Legacy Fund	\$78,228.50	
Cursillo Fund	\$544.50	
Loose Change Fund	\$154.00	
Discretionary Fund	\$1,322.64	
<u>TOTAL DESIGNATED FUNDS</u>		\$176,511.27
MIF Reserve	\$41,799.94	
MIF Facilities	\$2,483.47	
Chase Reserve	\$10,000.00	
Vanguard Brokerage Account	\$3,692.01	
Chase Operating	\$6,086.89	
		<u>\$64,062.31</u>
<u>OPERATING CASH ON HAND</u>		\$65,918.07

2023 MISSION SPENDING PLAN

INCOME

GL CODE CATEGORY	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
50100 General Fund	\$ 344,942	\$ 362,000	\$ 316,862	\$ 330,000
50300 Outreach	24,115	22,600	22,845	24,000
50400 Rent	49,769	50,568	54,509	61,200
50600 Interest Income	-	-	-	-
50605 MIF Reserve Interest	240	216	211	240
50606 MIF Facility Interest	14	12	10	12
TOTAL INCOME	\$ 419,080	\$ 435,396	\$ 394,437	\$ 415,452

EXPENSES

GL CODE CATEGORY	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
60100 Salaries	\$ 158,102	\$ 164,868	\$ 169,245	\$ 182,184
60200 Payroll Taxes	4,337	4,560	4,892	5,400
60300 Pastor's Fund	1,016	10,660	11,036	1,100
60400 Benevolence	13,530	14,550	13,530	13,530
60500 Mortgages	83,124	83,124	88,112	70,539
60600 Utilities	52,243	55,255	50,955	60,380
60700 Property Maintenance	55,349	46,700	43,948	43,678
60800 Office	21,261	20,520	17,813	19,100
60900 Music & Worship	2,967	10,975	3,872	4,270
61000 Altar Guild	2,755	3,000	2,041	1,800
61100 Evangelism	348	300	385	420
61200 Education	243	570	304	300
61300 Fellowship/Quilting	1,656	120	1,121	1,240
61400 Stewardship	507	300	-	300
61500 Council	632	700	622	725
61600 Health Ministry	-	480	-	480
61700 Youth Ministry	1,093	600	77	120
61800 Outreach Ministry	18,736	18,055	22,838	24,000
TOTAL EXPENSES	417,899	435,337	430,789	429,566
TOTAL GAIN / (LOSS)	\$ 1,181	\$ 59	\$ (36,352)	\$ (14,114)

2022 ACT vs 2022 BDGT	2022 ACT vs 2021 ACT	2023 BDGT vs 2022 ACT
\$ (45,138)	\$ (28,080)	\$ 13,138
245	(1,270)	1,155
3,941	4,740	6,691
-	-	-
(5)	(29)	29
(2)	(4)	2
\$ (40,959)	\$ (24,643)	\$ 21,015
2022 ACT vs 2022 BDGT	2022 ACT vs 2021 ACT	2023 BDGT vs 2022 ACT
\$ 4,377	\$ 11,143	\$ 12,940
332	555	508
376	10,020	(9,936)
(1,020)	-	-
4,988	4,988	(17,573)
(4,301)	(1,289)	9,426
(2,753)	(11,402)	(270)
(2,707)	(3,448)	1,287
(7,103)	905	398
(959)	(714)	(241)
85	37	35
(266)	61	(4)
1,001	(535)	119
(300)	(507)	300
(78)	(10)	103
(480)	-	480
(523)	(1,016)	43
4,783	4,102	1,162
(4,548)	12,890	(1,223)
\$ (36,411)	\$ (37,533)	\$ 22,238

	Jan 23	Feb 23	Mar 23	Apr 23	May 23	Jun 23	Jul 23	Aug 23	Sep 23	Oct 23	Nov 23	Dec 23	TOTAL
INCOME													
60100 - General Fund	\$ 29,000	\$ 29,000	\$ 29,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 330,000
60600 - Outreach	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 24,000
60630 - Outreach	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 61,200
60640 - Rent - Other	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 240
60605 - MIF Reserve Interest	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 12
60606 - MIF Facility Interest	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 12
TOTAL INCOME	\$ 36,121	\$ 36,121	\$ 36,121	\$ 33,121	\$ 33,121	\$ 33,121	\$ 33,121	\$ 33,121	\$ 33,121	\$ 36,121	\$ 36,121	\$ 36,121	\$ 415,452
EXPENSE													
60110 - Pastor													
60111 - Pastor Salary	\$ 3,470	\$ 3,470	\$ 3,470	\$ 3,470	\$ 3,470	\$ 3,470	\$ 3,470	\$ 3,470	\$ 3,470	\$ 3,470	\$ 3,470	\$ 3,470	\$ 41,640
60112 - Housing	\$ 3,712	\$ 3,712	\$ 3,712	\$ 3,712	\$ 3,712	\$ 3,712	\$ 3,712	\$ 3,712	\$ 3,712	\$ 3,712	\$ 3,712	\$ 3,712	\$ 44,544
60113 - Pension	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000
60114 - Telephone Reimbursement	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 600
Total 60110 - Pastor	\$ 8,232	\$ 8,232	\$ 8,232	\$ 8,232	\$ 8,232	\$ 8,232	\$ 8,232	\$ 8,232	\$ 8,232	\$ 8,232	\$ 8,232	\$ 8,232	\$ 98,784
60130 - Information Mgr	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 10,800
60120 - Music Director	\$ 2,575	\$ 2,575	\$ 2,575	\$ 2,575	\$ 2,575	\$ 2,575	\$ 2,575	\$ 2,575	\$ 2,575	\$ 2,575	\$ 2,575	\$ 2,575	\$ 30,900
60121 - Medical Music Director	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675	\$ 8,100
60140 - Custodian	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 33,600
Total 60100 - Salaries	\$ 15,182	\$ 15,182	\$ 15,182	\$ 15,182	\$ 15,182	\$ 15,182	\$ 15,182	\$ 15,182	\$ 15,182	\$ 15,182	\$ 15,182	\$ 15,182	\$ 182,164
60200 - Payroll Taxes	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 5,400
60310 - Education	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 600
60320 - Pastor's Fund Sabbatical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
60325 - Pastoral Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Total 60300 - Pastor's Fund	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 1,100
60410 - Lutheran Social Ministries	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 3,000
60420 - Pan De Vida	\$ 138	\$ 138	\$ 138	\$ 138	\$ 138	\$ 138	\$ 138	\$ 138	\$ 138	\$ 138	\$ 138	\$ 138	\$ 1,650
60430 - Spirit In the Desert	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 1,200
60440 - Grand Canyon Synod	\$ 640												

CEL 2023 OPERATING BUDGET

	Jan 23	Feb 23	Mar 23	Apr 23	May 23	Jun 23	Jul 23	Aug 23	Sep 23	Oct 23	Nov 23	Dec 23	TOTAL
Total 60700 - Property Maintenance	\$ 4,037	\$ 3,527	\$ 2,887	\$ 4,037	\$ 3,727	\$ 4,117	\$ 4,037	\$ 3,527	\$ 3,237	\$ 4,137	\$ 3,527	\$ 2,887	\$ 43,678
60810 - Supplies	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 1,800
60820 - Bank Charges	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 1,200
60842 - Postage	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 120
60851 - Paragon (copy machine)	\$ 215	\$ 215	\$ 215	\$ 215	\$ 215	\$ 215	\$ 215	\$ 215	\$ 215	\$ 215	\$ 215	\$ 215	\$ 2,580
60880 - Computers	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 900
60880 - Licenses/Legal	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
60891 - Property & Casualty	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900	\$ 10,800
60892 - Workers Compensation	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Total 60800 - Office	\$ 1,450	\$ 1,450	\$ 1,450	\$ 3,150	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	\$ 19,100
60910 - Music	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ 540
60920 - Copyright Fees	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 365	\$ -	\$ -	\$ -	\$ -	\$ 665
60930 - Planning Material	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550	\$ -	\$ -	\$ 50	\$ 50	\$ 650
60937 - Audio/Visual Technician	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60935 - Musicians	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 200	\$ -	\$ -	\$ 125	\$ -	\$ -	\$ 175	\$ 2,000
60940 - Music all other	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 250	\$ 15	\$ 415
Total 60900 - Music & Worship	\$ 60	\$ 60	\$ 360	\$ 1,560	\$ 60	\$ 260	\$ 60	\$ 975	\$ 185	\$ 60	\$ 345	\$ 285	\$ 4,270
61010 - Communion Supplies	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125	\$ 1,500
61020 - Altar all other	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 300
Total 61000 - Altar Guild	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 1,800
61110 - Engraving	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 240
61120 - Supplies	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 180
Total 61100 - Evangelism	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 420
61210 - Sunday School/VBS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61220 - Bible Studies	\$ -	\$ -	\$ 75	\$ -	\$ -	\$ 75	\$ -	\$ -	\$ 75	\$ -	\$ -	\$ 75	\$ 300
Total 61200 - Education	\$ -	\$ -	\$ 75	\$ -	\$ -	\$ 75	\$ -	\$ -	\$ 75	\$ -	\$ -	\$ 75	\$ 300
61310 - Supplies	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 240
61320 - Fellowship all other/Quilting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Total 61300 - Fellowship/Quilting	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 1,020	\$ 20	\$ 1,240
61410 - Supplies	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 300
Total 61400 - Stewardship	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 300
61510 - Conferences, Etc.	\$ -	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
61520 - Council all other	\$ 50	\$ 50	\$ 175	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375
Total 61500 - Council	\$ 50	\$ 50	\$ 175	\$ 100	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725
61610 - Supplies	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 360
61620 - Health Ministry all other	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 120
Total 61600 - Health Ministry	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 480
61710 - General Activity	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 120
Total 61700 - Youth Ministry	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 120
61810 - Food Program	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,675	\$ 18,175
61820 - Transportation	\$ -	\$ 125	\$ -	\$ 125	\$ -	\$ 125	\$ -	\$ 125	\$ -	\$ 125	\$ -	\$ 125	\$ 750
61830 - Outreach all other	\$ -	\$ 200	\$ 550	\$ -	\$ -	\$ 1,050	\$ 200	\$ -	\$ 275	\$ 100	\$ -	\$ 1,500	\$ 3,875
61840 - iHelp	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 1,200
Total 61800 - Outreach Ministry	\$ 1,600	\$ 1,925	\$ 2,150	\$ 1,725	\$ 1,800	\$ 2,775	\$ 1,800	\$ 1,725	\$ 1,875	\$ 1,825	\$ 1,600	\$ 3,400	\$ 24,000
TOTAL EXPENSE	\$ 35,214	\$ 35,329	\$ 35,264	\$ 38,664	\$ 35,129	\$ 36,594	\$ 36,264	\$ 35,884	\$ 34,939	\$ 35,399	\$ 35,849	\$ 36,024	\$ 429,566
INCOME minus EXPENSE	\$ 907	\$ 792	\$ 857	\$ (5,543)	\$ (2,008)	\$ (3,473)	\$ (2,143)	\$ (2,773)	\$ (1,818)	\$ 722	\$ 272	\$ 97	\$ (14,114)
ACCUMULATED INCOME minus EXPENSE	\$ 907	\$ 1,698	\$ 2,555	\$ (2,988)	\$ (4,996)	\$ (8,470)	\$ (10,613)	\$ (13,386)	\$ (15,204)	\$ (14,483)	\$ (14,211)	\$ (14,114)	

ANNUAL CONGREGATIONAL MEETING

OPENING LITURGY

Spirit of God, Descend upon My Heart

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

And also with you.

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

Receive our prayer, O God.

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

Receive our prayer, O God.

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

Receive our prayer, O God.

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

Receive our prayer, O God.

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

Receive our prayer, O God.

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

Receive our prayer, O God.

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

Receive our prayer, O God.

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

Amen.

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

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

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

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

Text: George Croly, 1780-1860

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

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