

**2018 Annual Report**  
**All Saints Lutheran Church**



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# Pastor's Annual Report



I thank you for wanting to see this report and I invite you to see the “Visual Report” at the following web address:

<https://youtu.be/hVShdtofRkY>

My goal with this report is to ‘show’ you the many ways that God is using our Shared Ministry to proclaim Jesus Christ to the world. I thank you for your part, and invite you to join us in even more of the unique ways that we are church together. Blessings –Pastor Joshua Gyson

# President's Annual Report

What a year this has been! We have had plenty of fun and exciting things going on at All Saints, all while helping the community and living our shared mission of proclaiming Jesus Christ. Things like packing brown bags, with boxes flying through the air and children learning the joy of volunteering. Things like building the library at A Brighter Community, waiting for God to guide us and eventually taking our project to a level that even surpassed our dreams. Things like Vacation Bible School where we had lots and lots of kids from our local community come to learn about God's Good Creation and our love for it...we made it like camp and it was just awesome to see how much the children loved to come to church every day!

And still other things like our many fellowship events around board games, meals, and campfires. Things like Second Sunday Meals raising funds for the most important ministries in our lives. Things like the new Synod Parish Deacon activities which help us to be more active in our spirituality, whether it is on the church property or off. I just love to be a part of the things we do here! And I hope that you do too.

It has been a transformation year for All Saints and I look forward to seeing where God leads us this next year. I am sure that it will be another fun year!

I thank you for allowing me to serve as you Church President for two years, and as I "pass the torch" to Nicole, I offer her my blessing. May God continue to lead us into new and wonderful things.

Peace,

Paul

# Treasurer's Annual Report

2018 was an interesting year for the finances at All Saints. It was a bit of a roller coaster ride, but we concluded the year on a high note, with much gratitude. The congregation approved the 2018 Congregational Spending Plan, but it immediately became apparent that giving was not keeping up with the approved expenses. We shared with congregation during the 2018 Annual Meeting that we were having great difficulty in meeting our monthly expenses and payroll, and Pastor Josh's increase to his pension fund had to be rescinded.

In April, we had the opportunity to refinance our mortgage and lower our monthly payments, but in order to do so we had to come up with some loan closing cost. This information was shared with the congregation and we were blessed to receive more than we needed, but regular covenantal giving continued to be a struggle.

In August we launched our Stewardship 1-2-3-4 program focusing on Luke 12:34, "For where your treasure is, there your heart will be also." We were reminded that Jesus was very specific about the fact that what we do with our money and possessions impacts our faith. As part of the program, we had a Saturday Spending Plan meeting, where we presented a zeroed out, but balanced, spending plan that would ultimately eliminate all of our benevolence and ministry programs. We discussed what we might be able to do to continue to fund these ministries. The results of the campaign were phenomenal with a record high 51% of the congregation completing pledge cards. As a result, we received several financial gifts, and giving slowly began to increase, putting us on a positive path for 2019.

Because of the positive response, we were able to fulfil our commitment to Pastor Josh through his retirement plan, we covered the cost of some repairs due to a lightning strike, paid back funds to numerous ministries we had borrowed against to keep us operating, and our youth went to the National Youth Gathering fully funded.

We enter 2019 on a positive note. Our total income in 2018 was \$283,547.38 and our expenses were \$233,300.97. Having this extra income in the bank, puts us in a great position to add a Chapel Service at 8 am, and continue to fund and expand our current and new ministries in 2019.

I appreciate the trust you placed in me over the past two years as Treasurer of this congregation.

Sincerely, Anne Sylvester

**All Saints Lutheran Church  
2018 Year End Financial Report**

	2018 Spending Plan	2018 Actual	2019 Spending Plan
<b>INCOME:</b>			
Miscellaneous	\$ 1,500.00	\$ 1,613.58	\$ 1,500.00
Current	\$ 251,958.14	\$ 281,933.80	\$ 260,014.22
<b>TOTAL UNDESIGNATED</b>	<b>\$ 253,458.14</b>	<b>\$ 283,547.38</b>	<b>\$ 261,514.22</b>
<b>TOTAL INCOME</b>	<b>\$ 253,458.14</b>	<b>\$ 283,547.38</b>	<b>\$ 261,514.22</b>

<b>EXPENSES:</b>			
<b>ADMINISTRATION:</b>			
Salaries	\$ 100,637.88	\$ 96,393.14	\$ 106,592.80
Benefits, taxes and Workers Comp	\$ 45,712.17	\$ 44,239.02	\$ 47,933.17
Office supplies and expenses	\$ 2,666.25	\$ 2,386.63	\$ 2,146.25
<b>Total Administration</b>	<b>\$ 149,016.30</b>	<b>\$ 143,018.79</b>	<b>\$ 156,672.22</b>
<b>CHRISTIAN EDUCATION:</b>			
Leadership Training	\$ 1,850.00	\$ 1,628.00	\$ 1,850.00
Sunday School & Catechism	\$ 500.00	\$ 893.28	\$ 550.00
Youth projects and events	\$ 500.00	\$ (59.00)	\$ 500.00
<b>Total Christian Education</b>	<b>\$ 2,850.00</b>	<b>\$ 2,462.28</b>	<b>\$ 2,900.00</b>
<b>OCCUPANCY:</b>			
Mortgage Principal/Interest	\$ 45,957.84	\$ 45,041.92	\$ 44,112.00
Insurance	\$ 12,000.00	\$ 7,872.86	\$ 8,000.00
Maintenance	\$ 9,261.00	\$ 12,180.42	\$ 9,261.00
Utilities	\$ 11,913.00	\$ 11,822.71	\$ 11,879.00
<b>Total Occupancy</b>	<b>\$ 79,131.84</b>	<b>\$ 76,917.91</b>	<b>\$ 73,252.00</b>
<b>SERVICE:</b>			
Synod Benevolence	\$ 7,200.00	\$ -	\$ 9,200.00
Local Benevolence	\$ 8,075.00	\$ 4,587.86	\$ 8,575.00
<b>Total Service</b>	<b>\$ 15,275.00</b>	<b>\$ 4,587.86</b>	<b>\$ 17,775.00</b>
<b>WITNESS:</b>			
Stewardship	\$ 940.00	\$ 921.26	\$ 940.00
Website	\$ 620.00	\$ 620.17	\$ 620.00
New Ministry Support	\$ 1,000.00	\$ 277.58	\$ 5,000.00
<b>Total Witness</b>	<b>\$ 2,560.00</b>	<b>\$ 1,819.01</b>	<b>\$ 6,560.00</b>
<b>WORSHIP:</b>			
Music & Worship Supplies	\$ 1,625.00	\$ 1,453.69	\$ 1,555.00
Hospitality Supplies	\$ 1,400.00	\$ 923.43	\$ 1,200.00
Flowers	\$ 1,600.00	\$ 2,125.00	\$ 1,600.00
<b>Total Worship</b>	<b>\$ 4,625.00</b>	<b>\$ 4,502.12</b>	<b>\$ 4,355.00</b>
<b>TOTAL EXPENSES</b>	<b>\$ 253,458.14</b>	<b>\$ 233,307.97</b>	<b>\$ 261,514.22</b>