

All Saints Lutheran Church
Annual Report

2017



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All Saints Lutheran Church

Annual Report 2017

Pastor Joshua Gyson

<https://youtu.be/GNUzIM5diJI>



Please, join me in 'scrolling' through our ministry in 2017.

-Pastor Joshua Gyson

*You can follow the link above, or on the church website.
Also presented to the Congregation during Annual Meeting.

All Saints Lutheran Church

Annual Report 2017

President Paul Oldenburg

I thank you all for your support of All Saints this past year. The ways that you give of yourselves are inspiring for me.

I especially would like to thank the Mission Team in their leadership. They have worked very hard coming up with new ideas, strategies, etc. Our workload this past year has been high and we have completed some very important tasks, like creating a Child Protection Policy, and developing new ministries like the Fellowship Committee and Property Committee. (Remember, there is always a position open for you to share your gifts with the community!) Like last year, we are excited to begin another year with the blessings of our call, to be a family of faith, empowered by God to proclaim Jesus Christ.

I also want to thank all of the lay leaders, those people that work behind the scenes in positions that enhance our community, in worship and service. We definitely need people helping with the audio/visual, electronics, altar guild, worship assistants, ushers, and other important positions. There are more than you think! Thank you to all of you who stepped up and did your part to make sure that we have quality worship and time to praise God. We would not be able to share His Word here and in the community without ALL of you.

I know that I feel blessed to serve God next to you, with my church family, that means more to me than you could ever imagine. Thank you for the opportunity to serve with you.

Join me in offering a prayer for this congregation: Lord, thank you for bringing us here together to worship and serve you. Please continue to help us grow in faith, hope and love. Support us in our ministry together, to be the family of faith that you want us to be. Amen

God Bless and once again Thank You,
Church President Paul Oldenburg

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Treasurer Anne Sylvester

In 2017, our goal was to keep expenses reasonable and within budget and to try once again to come out even at the end of 2017, as we did in 2016. Looking at the year-end financial report, you can easily see that in all the major subgroups we were below anticipated expenses. However, income was lower than we hoped it would be, coming in 3% less than expenses.

We enter 2018 on a positive note. In 2016, our income was \$215,897.97 and in 2017 it was \$226,268.38, which is a definite improvement. In 2016, our expenses were \$215,707.41 and in 2017 our expenses were \$234,167.88. This was due in part to paying a full-time Pastor for a whole year (versus only a half year in 2016).

For the first 7 months of 2017, we did not have to borrow against designated funds, but starting in August we began borrowing again and ended the year borrowing \$9,719.28 against designated funds.

As always, there were those unexpected expenses we could not have anticipated. We had to replace a commercial toilet in the men's room along with repairing another. We also had to repair one of the air conditioning units in the office along with a repair to our security system after replacing the hardware on one of the exit doors in the hall.

We were able to pay our full benevolence to the synod and continued to fully fund brown bag and quilters. In order to reinstitute benevolence to Christian Social Services and YES! of America, giving must increase to do so.

There is more good news from 2017. We were able to make all the necessary maintenance repairs to our building, along with putting in new doors to Malivuk Hall. With designated funds, we were also able to send Tina Breede and Courtney Noya on a mission trip to Guatemala and provide scholarships to BCOTB for Behavioral Therapy in the amount of \$1,310. We sent nearly \$400 to Lutheran Disaster Response for Hurricane Relief and for the fires in Chattanooga and our youth sent over \$100 to Lutheran World Relief to help with shipping of kits to those in need. We helped Hillsborough County Students in Transition with a donation of \$250, and \$500 to the YMCA for summer camps for student in Sulphur Springs. We were able to purchase an AED Defibrillator which has been on our wish list for a long time. And we have already paid deposits for our youth for the ELCA Youth Gathering along with a bus transportation deposit, totaling \$1,450. In total, over \$14,000 was spent from designated funds.

I appreciate the trust you placed in me over the past year as Treasurer of this congregation. And, I look forward to continuing to be your treasurer in 2018.

Sincerely,

Church Treasurer Anne Sylvester

2017 Year End Financial Report

| | 2017 Spending Plan | 2017 Actual | 2018 Spending Plan |
|---------------------------|-----------------------|----------------------|-----------------------|
| INCOME: | | | |
| Miscellaneous | \$ 1,500.00 | \$ 1,422.12 | \$ 1,500.00 |
| Current | \$ 239,154.16 | \$ 220,543.92 | \$ 251,958.14 |
| Hat Money | \$ 6,000.00 | \$ 4,302.34 | \$ - |
| TOTAL UNDESIGNATED | \$ 246,654.16 | \$ 226,268.38 | \$ 253,458.14 |
| TOTAL INCOME | \$ 246,654.16 | \$ 226,268.38 | \$ 253,458.14 |

| | | | |
|----------------------------------|----------------------|----------------------|----------------------|
| EXPENSES: | | | |
| ADMINISTRATION: | | | |
| Salaries | \$ 95,448.08 | \$ 91,728.08 | \$ 100,637.88 |
| Benefits, taxes and Workers Comp | \$ 44,128.99 | \$ 44,034.14 | \$ 45,712.17 |
| Office supplies and expenses | \$ 2,511.25 | \$ 2,520.50 | \$ 2,666.25 |
| Total Administration | \$ 142,088.32 | \$ 138,282.72 | \$ 149,016.30 |
| CHRISTIAN EDUCATION: | | | |
| Leadership Training | \$ 1,500.00 | \$ 1,876.96 | \$ 1,850.00 |
| Sunday School & Catechism | \$ 500.00 | \$ 616.21 | \$ 500.00 |
| Youth projects and events | \$ 900.00 | \$ 104.00 | \$ 500.00 |
| Total Christian Education | \$ 2,900.00 | \$ 2,597.17 | \$ 2,850.00 |
| OCCUPANCY: | | | |
| Mortgage Principal/Interest | \$ 45,957.84 | \$ 45,957.84 | \$ 45,957.84 |
| Insurance | \$ 12,000.00 | \$ 9,761.46 | \$ 12,000.00 |
| Maintenance | \$ 9,261.00 | \$ 8,350.46 | \$ 9,261.00 |
| Utilities | \$ 11,987.00 | \$ 11,240.38 | \$ 11,913.00 |
| Total Occupancy | \$ 79,205.84 | \$ 75,310.14 | \$ 79,131.84 |
| SERVICE: | | | |
| Synod Benevolence | \$ 7,200.00 | \$ 7,200.00 | \$ 7,200.00 |
| Local Benevolence | \$ 8,075.00 | \$ 5,160.89 | \$ 8,075.00 |
| Total Service | \$ 15,275.00 | \$ 12,360.89 | \$ 15,275.00 |
| WITNESS: | | | |
| Stewardship | \$ 940.00 | \$ 920.95 | \$ 940.00 |
| Website | \$ 620.00 | \$ 620.17 | \$ 620.00 |
| New Ministry Support | \$ 1,000.00 | \$ 430.18 | \$ 1,000.00 |
| Total Witness | \$ 2,560.00 | \$ 1,971.30 | \$ 2,560.00 |
| WORSHIP: | | | |
| Music & Worship Supplies | \$ 1,525.00 | \$ 1,557.46 | \$ 1,625.00 |
| Hospitality Supplies | \$ 1,500.00 | \$ 1,213.20 | \$ 1,400.00 |
| Flowers | \$ 1,600.00 | \$ 875.00 | \$ 1,600.00 |
| Total Worship | \$ 4,625.00 | \$ 3,645.66 | \$ 4,625.00 |
| TOTAL EXPENSES | \$ 246,654.16 | \$ 234,167.88 | \$ 253,458.14 |