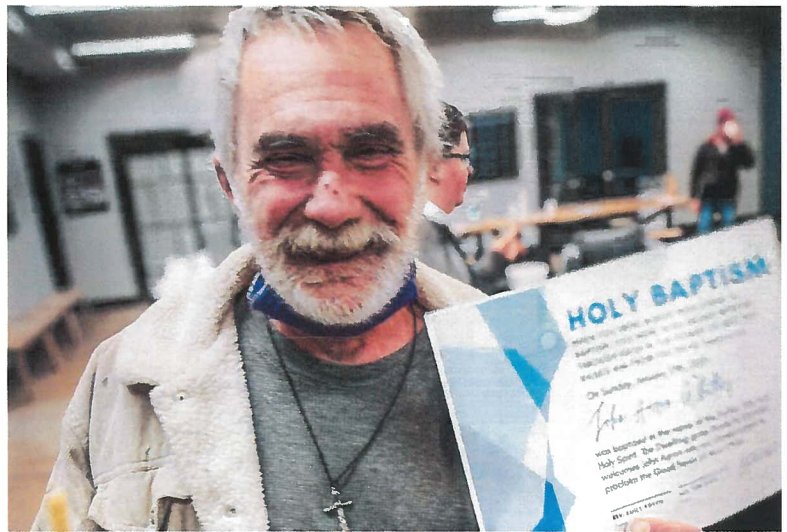
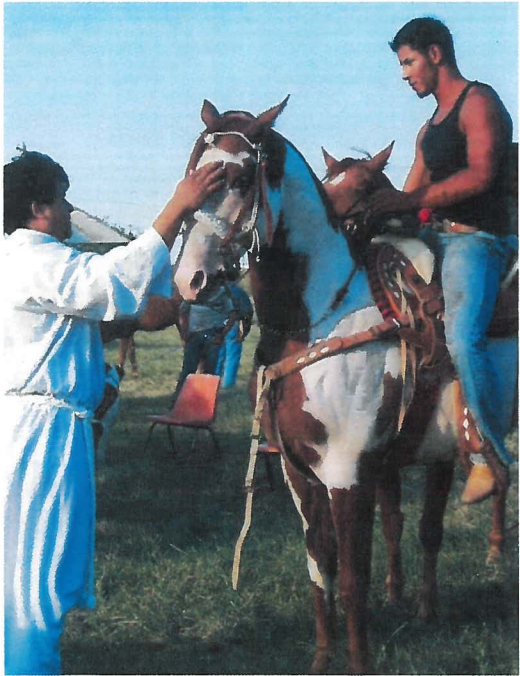


ANNUAL REPORT

2021



Evangelical Lutheran Church in America
God's work. Our hands.



A MESSAGE FROM ELCA PRESIDING BISHOP

*Elizabeth
Eaton*

Dear friends in Christ,

The last year has been one of adapting and learning. In many places we have seen vibrant and vital ministry spring forth from changes made due to the pandemic. Digital worship opportunities have introduced to our congregations people who may never have walked into one of our buildings. Many congregations have found new ways to invite people to share their generosity through online giving. And many ministries have found just how vital they are as they continue to serve alongside people in their communities.

The first chapter of James, verse 17, reminds us that "Every generous act of giving, with every perfect gift, is from above, coming down from the Father of lights, with whom there is no variation or shadow due to change." Yes, this has been a season of change, but Scripture also reminds us that we serve a generous, steadfast God.

While we stay rooted in God's enduring, unchanging promise, God also gives us the gifts of creativity and learning. Across all three expressions of the church we have used those gifts to serve God, love our neighbor and share the good news of Jesus Christ. In this time of change, we have opened our arms wider to meet people where they are, living into the reality that we are not defined or confined by the four walls of our buildings.

Through all this, I am so grateful for your generous sharing of creativity, time, talents and resources. All good gifts do come from God, and we are called to share and use those gifts. We have and will continue to answer that call. There is still much change and learning to come, but God's steadfast love energizes us for the work God is still doing in the world through this church.

Elizabeth A. Eaton

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

"Every generous act of giving, with every perfect gift, is from above, coming down from the Father of lights, with whom there is no variation or shadow due to change."

ANNUAL CONGREGATIONAL MEETING

OPENING LITURGY



Today our congregation gathers in prayer and hope to begin another year of ministry. We bring with us the memory of a year like no other, even as we move into a future that we cannot yet imagine. Yet even now, as in every age, God is our refuge and strength. In times of plenty and want, in times of conflict and peace, in times of growing and pruning, we remember:

God has called us for such a time as this.

We remember the past year with lament and gratitude. We have lost so much, and so much still feels uncertain. We have also witnessed God's hand at work in new and unexpected ways. We delight at hidden seeds bearing surprising and wonderful fruit. When our own resources fail, when we cannot predict the future, when we must rely on God alone, we remember:

God has called us for such a time as this.

We celebrate this moment and the many ways God has held us together as a community. We give thanks for the gift of our church building and the welcome it provides, even as we bless God for the marvel of technology and the new bonds of connection it makes possible. When our bodies need sanctuary, when our minds need expanding, when your grace must transcend our limitations, we remember:

God has called us for such a time as this.

We look ahead to the road we will travel together this year. We anticipate and receive with joy the new gifts God's love has planned. We pray for the grace to let go of what has served its holy purpose. When we are trailblazers or followers, when we are seekers or visionaries, when we must walk by faith and not by sight, we remember:

God has called us for such a time as this.

And so we pray: Grace our meeting, O God, with the gift of your Holy Spirit: the Spirit who has guided the church from the beginning, the Spirit of our risen Lord Jesus, the Spirit who sends us as healers and restorers of your beloved world. You are the source of our life together. You are the rock and cornerstone.

You have called us for such a time as this.

God of the Fertile Fields

1 God of the fer - tile fields, sha - per of
 2 We would be stew - ards true, hold - ing in
 3 As grows the hid - den seed to fruit that
 4 God of the coun - try - side, dear to the

earth that yields our dai - ly bread: forth from your
 trust from you all that you give; help us in
 serves our need, so your reign grows. Let all our
 Christ who died to make us one: we pledge our

boun - teous hand come gifts your love has planned,
 love to share, teach us like you to care
 toil be used, no gift of yours a - bused,
 lives a - new in faith - ful love to you.

that all in ev - 'ry land be clothed and fed.
 for peo - ple ev - 'ry - where, that all may live.
 no hum - ble task re - fused your love be - stows.
 Guide all we say and do. Your will be done.

All Creation Sings #1063

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**O God,
 you have called your servants
 to ventures of which we cannot see the ending,
 by paths as yet untrodden,
 through perils unknown.
 Give us faith to go out with good courage,
 not knowing where we go,
 but only that your hand is leading us
 and your love supporting us;
 through Jesus Christ our Lord.
 Amen. (ELW, p. 317)**

AGENDA
ANNUAL CONGREGATIONAL MEETING
Mt Pleasant Lutheran Church
February 20, 2022

Call to Order

Opening Prayer

Establishing a quorum

Approve Minutes from Annual Meeting on Feb. 14, 2021 – pg. 1

Approve Minutes from Congregational Meeting on Jan. 30, 2022 – pg. 2

Report of Congregation Council President – David Santalucia

Report of Pastor Beth Ann Stone

Report of Pastor Krista Zimmerman

Report of Nominating Committee – pg. 21

Election of Congregation Council members, Endowment Board members, and
Nominating Committee members

Report of the Treasurer, Kara Reske – pg. 12

Presentation of 2022 Budget – pg. 31

Vote to ratify amendments to MPLC Constitution adopted Jan. 30, 2022

Other Business

Lord's Prayer

Adjournment

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Mount Pleasant Lutheran Church**

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Annual Meeting: February 20, 2022 9:45AM

Minutes of the 2020 Annual Meeting- February 14th, 2021
Mt. Pleasant Lutheran Church

Meeting was conducted online via Zoom

Opening prayer offered by Pastor Beth Ann Stone

Call to Order – meeting called to order by President David Santalucia at 10:10 AM

Present: 71 zoom screens, 95 total members present per Pastor Beth Ann's count, including six members present via dial-in access.

Approve Minutes from previous Annual Meeting on Feb. 9, 2020 – minutes were approved by unanimous consent.

Report of Nominating Committee – presented by Carol Wiechers

- Congregation Council: Ian Bischoff, Ed Jacobs, Dianna Zicarelli
- Endowment Fund Board: Jamie Rauth, David Zuelke
- Nominating Committee: Steve Ketterhagen, Chris Ryshkus

Elections – since no additional nominations were made from the floor, the slate of nominees was elected by unanimous consent.

Presentation and adoption of 2021 Budget – recommended by Congregation Council, with comments offered by Treasurer Larry Berger – the 2021 budget was adopted.

Lord's Prayer – led by Pastor Beth Ann

Adjournment – meeting adjourned at 10:31 AM.

Respectfully submitted,
Yolanda Jackson-Lewis, Secretary

Council Member	Council Position	Term Ends Feb after Year (X=ineligible for re-election)
Kristi Barrett	Secretary, Learn	2021
Ian Bischoff	Give	2022
Erin Donaldson	Serve	2022
Ed Jacobs	Property, Welcome	2023 X
Yolanda Lewis	Vice President, Do Justice	2021 X
Dennis Martin	Worship & Music	2021
Tricia Randelzhofer	Financial Secretary, Worship	Appointed by Council
Kara Reske	Treasurer	Appointed by Council
David Santalucia	President, Vision	2021 X
Carol Wiechers	Do Justice	2022
Di Zicarelli	Care	2023

CONGREGATIONAL MEETING MINUTES
JANUARY 30, 2022

1. Welcome and Call to Order at 9:51 AM

- David Santalucia welcomed and thanked everyone for coming.

2. Establishing a Quorum: David Santalucia

- We need at least 40 present to establish a quorum.
- Stephanie Buchanan established that there are 51 voting members present online.
- Pastor Beth Ann established that there are 43 voting members present in person.
- We have a quorum!

3. Consideration of Constitutional Amendments: David Santalucia

- David called upon Tricia Randelzhofer to explain how she and Carol Wiechers went about pulling the proposals together, and how we're going to vote on them.
- Tricia explained the updated process of putting it together, how there are three layers (Constitution, Bylaws, and Continuing Resolutions).
- ELCA reviews and publishes a model every 3 years. The model was dated 2019. The three goals of this review were to ensure our Constitution aligns with the model of ELCA, that they align it with our business practices and organization structure, and to make it easier to read (2017 bylaws and the continuing resolutions were at the end, and we decided to include them into the chapters/bodies of the constitution. Now there is more fluidity.)
- The process that we followed was by starting with the ELCA model and comparing it with our 2017 constitution. Carol and Tricia met weekly, brought questions to Pastor Beth Ann, and then to the synod secretary, Pastor Matt, and he gave us the preliminary blessing. Then the council looked at it. Then it was published as a draft before the holidays. There was then an educational forum and answered questions that a few members had, and we are here now.
- There are 3 main provisions to the Constitution.
 - Recommended provision: Example given would be C1.01.
 - Required provision: Example would be *C5.03, this is something we have to have. When a choice is offered within a required provision, we went with our current best practice to make that choice.
 - By-law provision: Example would be C5.05.01. A bylaw spells out how a constitutional provision can be implemented.
 - Continuing resolution: Policy on an ongoing matter, example C9.03.A13.
- A few highlights made in the document to reflect our church life and how we run our congregation.
 - The 2017 constitution used the words "pastors, deacons, deaconesses". The new one states pastors as Ministers of Word and Sacrament and deacons and deaconesses as Ministers of Word and Service (both required provisions).
 - Another one that we have is a new category of Seasonal Members. There is a provision there in the event that we need to implement this.

- A practical matter was changing giving notice of meetings to take place on two previous Sundays before the meeting, to two previous weeks, to provide for notice at Saturday worship services, as well.
- Another practical matter was added the wording to be able to hold meetings as virtual meetings online or hybrid.
- Not yet updated are continuing resolutions outlining our church committees, because the plan is to revise them this year. These updates will be made in the next cycle for constitutional amendments.
- This constitution, as amended, has been recommended by the Congregation Council for adoption.

4. Clarification and Voting: David Santalucia

Clarification

- David stated that since there are three different levels to this document, we will need to take three separate votes on them.
- There was a question about the number of congregational council members. Clarification is that we are eliminating a previous bylaw stating a required 9 members, due to a bylaw stating “not fewer than 7 nor more than 12 members.”
- Comment was made to ensure this is nothing more than a house cleaning situation, and no major changes have been done to the operation of the Constitution. David and Tricia agreed with the comment.

Voting

- David asked if there is a motion to amend the Constitution as presented?
 - MOTION: to amend the constitution as presented; seconded, passed unanimously.
- David asks if there is a motion to amend the Bylaws to the Constitution, as presented?
 - MOTION: to amend the Bylaws to the Constitutions as presented; seconded, and passed unanimously.
- David asked if there a motion to amend the Continuing Resolutions, as presented?
 - MOTION: to amend the Continuing Resolutions as presented; seconded, and passed unanimously.

5. Thanks, Prayer, and Adjournment: David Santalucia

- Thank you to Tricia and Carol for all your work on this process, and to everyone who join us today for this business of the congregation.
- The Lord’s Prayer was said together.
- We adjourned at 10:32 am.

Respectfully Submitted by Secretary, Kristi Barrett

2021 Annual Report of Congregational Council President – David Santalucia

As the pandemic-induced turmoil of 2020 began to recede, 2021 saw us return to some of the activities we are so lucky to share as a congregation. We resumed in-person worship in the spring while still reaching people through our online service. We enjoyed the return of the Choir and Bell Choir, gathered in fellowship between services, and resumed our Sunday school program. We're dedicated to continuing to build on our progress in pursuit of our mission to grow relationships with God, each other, and our neighbors in the way of Jesus.

Again this year the congregation has been supportive of our mission through giving. Thanks to the generosity of our members in 2021 we were able to continue to give gifts to our ministry partners who care for children, feed hungry people, and help refugees. Those gifts included: \$1,500 to Lutheran World Relief, \$1,500 to Lutherdale Camp, \$2,000 to Emaus Lutheran Church, \$1,000 to ELCA Neighborhood Camps, and \$6,700 to support the Afghan refugee mission efforts.

We look forward to continuing to support these causes as we grow in our mission in the years to come.

It has been an honor to serve the congregation.

Respectfully Submitted,
David Santalucia

2021 Congregational Council Report – Kristi Barrett, Secretary

Despite experiencing a global pandemic, MPLC's Council continued to support our congregation and work toward decisions that would help us grow as a church and grow in our faith.

- The Council elected its officers and appointed its treasurer and financial secretary. In May, we received with thanks the cordial resignation of Larry Berger as Treasurer after seventeen years of service in the role. We appointed Kara Reske as the new Treasurer.
- The COVID Task Force worked to review protocols to welcome back in-person worship, at first using a pre-registration system and distancing protocols within the sanctuary. We welcomed in-person worship at the start of spring.
- When not meeting in person, reengaging our kids, parents, and the congregation was a top priority with adding virtual game nights, drive through communion, Lent kits, and Easter baskets to our shut-in members.
- The council reviewed the membership rolls, as instructed by the constitution, and removed inactive members who had not contributed nor communed in the previous two years. The council also approved those who were received into membership in 2021.
- Voting members were appointed to attend the 2021 Greater Milwaukee Synod Assembly, held online only April 30 and May 1: Carol Wiechers, Yolanda Lewis, Kristi Barrett, Pastor Krista and Pastor Beth Ann.
- The council enthusiastically approved Pastor Krista Zimmerman's spring sabbatical and supported it publicly to the congregation. She was welcomed back "home" warmly and was grateful for being given the opportunity.
- Spring into Mission events and Cross-generational activity series "Level Up Your Faith" were introduced and enjoyed by those leading and in attendance.
- The Do Justice Team introduced small group discussion series and attended different events to enrich their experiences, such as "The Laramie Project," and knowledge for listening and sharing opportunities about the topic of justice.

- In September, we welcomed back our Sunday School students and had a strong start to the year, with successful safety protocols in place. Side note: The vacancy for the Youth and Family Ministry Coordinator was filled, and unfortunately did not work out; however, the Sunday School program went on without any hiccups due to strong leadership and invested educators.
- We also welcomed back a hybrid version of confirmation, as well as recording it for those that aren't able to attend that day.
- Carol Wiechers and Tricia Randelzhofer graciously volunteered to review and update the church constitution to present to the congregation in the new year.
- After polling the choir, and meeting with three outstanding candidates, the choir director vacancy was secured and we look forward to welcoming Dimitri Shapovalov to the MPLC community.
- Some kitchen updates happened with the handiwork of Ed Jacobs: new cooktops for stoves, a new sink for the island, and a new placement of the coffee maker.
- Concerning stewardship, the council dove deep into the 2021-2022 Strategic Direction for MPLC and mission strategy with a strong focus on taking care of meeting our neighbors, reengaging church, youth, neighbors, and pastoral care.
- A team of local congregations, including MPLC, began working with Lutheran Social Services and Racine Interfaith Coalition to co-sponsor a refugee family. We look forward to supporting this ministry.
- Council, staff and volunteers conducted Every Member Check-in phone calls, and they were well-received and gratifying for people to hear from them.

Memorials Committee:

Functioning in its role as the Memorials Committee (as designated by our constitution), the council approved designating memorial gifts given in honor of Kevin Pearson Memorial Gifts for Endowment Fund, and in honor of Ross Larson Memorial Gifts for Adult Choir

2021 Membership Report – Stephanie Buchanan

<u>Ministerial Acts</u>		
Baptisms	8	Weddings 1
Confirmations	18	Funerals 9

<u>Membership Summary</u>		
	Baptized	Confirmed
Membership, January 1, 2021	1173	946
Additions: Baptized	8	-
Confirmation	-	18
Transfer	10	8
Reaffirmation	6	6
Total	<u>24</u>	<u>32</u>
Subtractions: Deaths	8	8
Transfer	21	15
Relocated	12	8
To Inactive	162	133
Member Request	3	3
Total	<u>206</u>	<u>167</u>
Membership, December 31, 2021	991	811

The following children of God were reborn through Christ in the sacrament of Holy Baptism in 2021:

Leia Cottingham-Peterson
Camden Murdoch
Lillian Wayne

Wells Kraus
Juliana Schroeder
Violet Wayne

Ava Murdoch
Corbin Stolz

With sure and certain hope in the resurrection, we give thanks for these children of God who died in 2021:

Karen Christiansen
Russell Fergus
Kevin Pearson
Jeff Wesley

Charles Clausen
Genevieve Goldsworthy
Bennet Poulsen

Ken Flones
Ross Larson
Dave Stich

2021 Annual Report of Pastor Beth Ann L. Stone

It's hard to appreciate that one is living through **life-altering times** when you're still living in them, but I believe that's what we've all been experiencing. The whole world and our little corner of it have changed so much in the last 22 months...online shopping, grocery delivery, movie industry, restaurants, working-from-home, online schooling, live-entertainment industry, health care, supply chains, childcare, kids' sports, care for the elderly...all likely permanently impacted, for better or worse. It's hard to grasp the scale of it all and how changes will continue to unfold not just due to Covid but also the impacts of climate change, political polarization, social media, racism and income disparity, just to name a few.

Our church—and THE Church—have been impacted, too. No doubt congregations are always changing, but the rate of change has surely accelerated these past two years. MPLC will never be the same church it was in January 2020...that's reality. There is real grief in that, just as there is real promise. But MPLC is evolving as the church we are today, in 2022, and that's an exciting thing to behold, as well.

God still has a mission, and God's mission has a Church. And we continue to try to be faithful to who God calls us to BE together and to what God calls us to DO together. We're not going to do that by relying just on who we have BEEN and what we have done, but by staying engaged with each other, listening carefully to the needs of our parish and our community, and continuing to try new ways of doing things. I'm grateful that our Council, staff, and lay leaders have been doing this kind of work together already these past months. To quote author Glennon Doyle, "We can do hard things!"

Looking back at 2021, we began the year with in-person activities and worship suspended, as we'd done since March of 2020. Online attendance for our **live-streamed worship services** continued to hold steady, assisted by improvements to our equipment and technology. Communion was distributed through occasional drive-through events at the church using pre-packaged single-serving cups (which I, for one, had theologically "pooh-poohed" before the pandemic). Take-home "kits" for Advent and Lent were also distributed. In February, we received new members for the first time who joined "remotely", some of whom hadn't yet been inside the physical church building, but who were part of the worshipping community online. Over time, the stress of producing and leading worship online eased for leaders as we developed new processes and muscle-memory for doing so.

By Maundy Thursday, we began to offer **in-person worship services** again, gradually adding services and easing limitations regarding singing and communion practices. For six weeks over the summer, when Covid rates were at their lowest and vaccines were readily available for adults, masks were made optional for worshippers. As Covid cases again started to jump up in the fall, all were asked to wear masks again when indoors. At the end of the 2021, the omicron variant was starting to pack hospital rooms, but we were still able to welcome 354 people worshipping in-person on Christmas Eve over three services, and more tuned in to watch two live-streamed services that day from more than 200 screens.

While the weather was warmer and **outdoor in-person gatherings** were considered safer, we experimented with "Fair Weather Coffee Hour", "Level Up" intergenerational learning events, Lawn Game Night, "Pop-Up Bible Studies", Choir Picnic/Potluck, and an outdoor Hymn Sing led by our organist, **Michael Becker**. "Living Beyond Covid" mini-retreats were offered at the home of **Pastor Nancy Eggert**. And thirteen rising 8th and 9th graders got to attend Confirmation Camp at Lutherdale after forgoing the experience in 2020.

By the fall of 2021, we were excited to resume offering **Sunday School classes**, Confirmation, and adult education in person again. Our Sunday School teachers worked hard to provide a safe and welcoming environment for the 70 students who enrolled. The addition of mounted large-screen TVs and a webcam/internet set-up enabled us to make classes and meetings in the Fellowship Hall available to people joining remotely via Zoom. We could also record such events to share later online. A GriefShare small group led by **Pastor Diane Tetrault** and **Karen Stein** was offered for people who had lost a significant loved one.

Last year presented challenges to stay connected as a community when so many couldn't be together physically. Our weekly email became a vital communications piece, one that was also shared in print form for those who couldn't receive it by email. The monthly newsletter was ended after the summer, freeing up **Julie Rossman**, Director of Communications, to develop "God is GOOD News", an occasional print piece of features about what God is doing through MPLC. **Karen Magee** continued to edit blog entries for weekly devotions written by MPLC members, "Space and Time", offering another way to stay connected through sharing our faith stories. In the fall, staff and volunteers reached out to all MPLC members in an "Every Member Check-In", calling, emailing, and mailing to find out how people were faring.

Last year also saw several important staff transitions. In April, **Eduardo Garcia-Novelli**, MPLC's choir director of twelve years, announced that he had accepted a position in the School of Music in The University of Kansas in Lawrence, KS. After nearly fifteen years on MPLC's staff in various capacities, **Holly Hess**, in September, accepted a position at Carthage College as their new "Purposeful Life and Leadership Coordinator". Both Eduardo and Holly were beloved and important leaders in our church's ministries and are surely missed.

In August, **Adam Wirth** began in a part-time position as Children, Youth, and Family Ministry Coordinator...a position that he left in December for full-time position in a local company. I am grateful that **Becky Litwin** began wearing a second "hat" on our staff on January first of this year, now serving as both Parish Coordinator and Coordinator for Children & Family Ministry.

Also in August, **Sue Cawley**, our Saturday service accompanist, began to wear a second hat as our Interim Choir Director, reengaging the choir after its pause of a year and a half. Our Bell Choir, meeting under **Greg Schroeder**, also resumed last fall after a similar pause. Sue ably led the choir through Christmas Eve services. After a search process, we were pleased to welcome **Dimitri Shapovalov** as our incoming Minister of Music, beginning February 1, 2022.

I'm glad **Pastor Krista Zimmerman** was able to take the first two months of her three-month sabbatical last summer, and that **Vicar Chip Lutz** was able to help carry the load in her absence. It was a strange, exhausting, but clarifying year to lead a congregation, and I'm forever grateful for the partners I have in doing so.

+ *Pastor Beth Ann L. Stone*

Pastor Beth Ann's Continuing Education in 2021

- Southeastern Synod's Lenten Lectionary Study – Febr. 8 (online)
- "Ignite the Church" webinars – Jan. 21, Feb. 18, Mar. 18 (online)
- Synod's "Stewardship for All Seasons" – monthly, January – April (online)
- Southeastern Synod's Easter Lectionary Study – Mondays in March (online)
- Advocate Aurora Health's "Spiritual Leadership in Times of Crisis" – monthly, May-October (online)
- Internship Retreat – Dec. 12
- Personal spiritual direction – monthly (online)

2021 Annual Report of Pastor Krista Zimmerman

As a community in Christ, we were again challenged by the changing times and waves of Covid-19. We met that challenge with creativity. Our community has stayed strong thanks to all the people who work behind the scenes. We have expanded our understanding of what it means to be a worshipping community. There are people from all over Racine County as well as all over the country who worship together online. Some have said to me, "Isn't it hard to preach to a camera?" I honestly have never felt like that was hard. It does take a leap of faith though. I believe that people are watching (plus facebook tells us approximately how many people are watching).

2021 also afforded us the opportunity to resume in person worship, education and activities, safely. It is God who keeps us together. A lot of gifts go into creating a worship service, especially in these times where our options have expanded. Even though many are worshipping from their homes, they are not alone. A cadre of different people have put a lot of work into creating worship. Pastor Beth Ann picks the hymns and puts together the worship elements. Becky Litwin makes the slides with the words to hymns on them. She also formats the bulletin for it to be printed and shared online. Pastor Beth Ann, Becky and I also update the "Worship at Home" resources that are sent out every other week to those not able to come to church and who don't have the technology. Then there's the sermon which takes anywhere from 5-10 hours for Pastor Beth Ann, Vicar Chip or I to write, practice and deliver. Michael Becker practices the organ and piano for Sunday and choir. Sue Cawley practices piano for Saturday night worship. The choir practiced with their interim choir director, Sue Cawley. That's all before worship has started! Becky Litwin or Chris Ryshkus then produce online worship by putting the names, hymn words, prayer slides and announcements up that we see online. They also control the camera. The ushers turn the lights and the sound system on. Various members make bread for communion. The altar guild sets up and cleans up communion. Lectors read Scripture in worship. During the week, counters and data entry volunteers process the financial gifts of the congregation.

My point is we need each other. Nobody can have **just** a personal relationship with Jesus. There are so many people who do the work of the church, many of them behind the scenes. I'm blessed to work with them. Here are some of the contributions I made to the work of God at MPLC this year.

Confirmation In January and February I taught confirmation on zoom. I co-created the curriculum with other pastors and youth leaders which was based on connecting children's books with Bible Stories. In the fall we were able to have hybrid (In person/ streamed on YouTube) confirmation in September, October and November. We followed the covid precautions of distancing and wearing masks. For those who were sick or had other commitments during class, they were able to watch class live or later. This also worked out well if students had to miss class. They could make up class by watching the recording and discussing the lesson with a parent.

18 ninth graders were confirmed on October 31. We were able to have this service in person with precautions.

Sabbatical I was deeply grateful to have the opportunity for sabbatical rest and renewal in June and July this year! In the months leading up to my two-month sabbatical, I worked hard to ensure that I left my colleagues in a good place while I was gone. Thank you to Pastor Beth Ann, Vicar Chip, our staff and volunteers for picking up my duties while I was gone! My time was filled with reading, journaling, unplugging from social media and time with loved ones. I traveled to Arizona, Michigan, Illinois, Virginia and New York.

Local Mission “Trip” The first week of August we had 15 middle and high school youth from MPLC and Lutheran Church of the Resurrection (Racine) as well as Spirit Alive! (Kenosha) who participated in a home-grown day camp style mission “trip”. The pastors from those churches and I had been planning this since January 2021. Each day of the week consisted of service in the morning and fun in the afternoon. We served at the Holy Communion Food Pantry, The Hospitality Center, The ELCA Outreach Center in Kenosha and a community garden. The kids also assembled school and health kits for Lutheran World Relief. In the afternoons we enjoyed going to North Beach, bowling and Petrifying Springs Park. This collaboration was a great success, and our churches continue to work together on youth ministry!

Refugee Partnership One of the biggest world events of 2021 was that the Taliban took over the government in Afghanistan leading to a mass evacuation of U.S. military personnel and American and Afghan civilians. This led to many Afghans who have found safety in the United States and need to be resettled here. That’s where Lutheran Social Service (LSS) of Wisconsin and Upper Michigan comes in. Several members of MPLC expressed a desire to co-sponsor an Afghan evacuee family in Racine. We assembled our co-sponsorship team we called Refugee Partners (now known as Racine Resettlement Ministry). We are working with the members and pastors from Lutheran Church of Resurrection and Covenant Presbyterian. Between our 3 churches, we have over 25 volunteers! MPLC has been so generous in raising funds for this ministry. The council decided that our Paycheck Protection Program Grant that we received in 2020 could be tithed to support the program. Plus, our Advent Offering went to the cause. We now have \$10,000 to help an Afghan family settle into their life in the Racine! Plus, Covenant Presbyterian has also raised funds toward this ministry. As of January 2022, we have received volunteer applications from LSS and have submitted them. Housing has been secured and now we wait for the next steps! Volunteers from MPLC include: Stephen Gifford, Judith Tisserand, Susan Bakken, Warren Arnold, Laurie Baldie, Stephanie Buchanan, Lynne Besaw, Teresa Jacobs and myself.

I also continued as the **Gathering Synod Coordinator**. I was helping adult leaders in the Greater Milwaukee Synod who are taking youth to the ELCA Youth Gathering (in Minneapolis July 24-28, 2022) get ready. I was their local contact so the Gathering office in Chicago at Churchwide Offices does not get swamped with questions. It was a fun way that I am serving this important ministry of the ELCA! I was also assisting in the effort to form and prepare our group of youth and adults going to the Gathering from MPLC. Updated 2/1/22- The Gathering is now cancelled due to the ongoing pandemic. I’ll be helping our church come up with an idea for an alternative trip for summer 2022.

Committee Work I worked with the following teams: Care/Serve, Learn, Beyond Welcome, Nominating Committee. Their reports can be found in this packet.

Pastor Krista’s Continuing Education in 2021

- Finished the 2-year program: Pastoral Leadership in a Cultural Context through Marquette University (2019-2021)
- Ignite the Church Conference: Encouragement Beyond Fatigue Webinar by Louise Johnson January 21
- Webinar on Christian Nationalism Sponsored by BJC (Baptist Joint Committee for Religious Liberty) with Bishop Elizabeth Eaton, Presiding Bishop of the ELCA as a panelist January 27

- Wisconsin Council of Churches hosting “The Friendly Neighborhood Epidemiologist” webinar February 11
- Great Milwaukee Synod Together in Mission Workshops January 13, February 18
- Covid and Congregations Webinar hosted by FaithX Consulting April 27
- Wild Goose Festival September 2-5
- “Healthy Boundaries for Rostered Leaders” workshop led by the Greater Milwaukee Synod September 21 (professional boundaries workshop required every 3 years for pastors and deacons in the GMS)
- “Greater Milwaukee Synod Fall Leadership Conference” on Christian Minimalism October 11-13
- Monthly Coaching- 3rd year of one on one ministry coaching

2021 Annual Report of Vicar Chip Lutz

2021, however different, was a great year in the life of this seminarian. Not only did I learn a lot with the courses that I completed but I also learned a lot within my parish work at Mount Pleasant Lutheran Church. Specifically, this past year:

- Edited and produced 52 sermon podcasts that were downloaded 3000 times.
- Presided at 11 funerals within the Racine area. Four were MPLC members.
- Participated in the revisioning of MPLC’s ministry strategy.
- Assisted in the strategy and execution of MPLC’s stewardship campaign.
- Baptized 3 people into the family of Christ.
- Completed 13 classes and Clinical Pastoral Education (CPE) towards graduation.
- Led a team that planned and hosted the annual MPLC picnic.
- Hosted online Bible Study (nearly) weekly that had a membership of 15-20 people weekly.
- Served as the resident video editor for MPLC; producing video for multiple events as well as children’s sermons.
- Created and hosted an online Veteran’s Day service.
- Gained 20 pounds.
- Guest preached at three different churches within the Greater Milwaukee Synod.
- Participated in a week long, Churchwide educational event on innovative thinking.
- Completed all other duties as assigned, on time.
- I am ever grateful for the thoughtful mentorship and leadership by Pastor Beth Ann and the encouragement of the congregation. Both, combined, made this past year an especially rich learning environment.

2021 Annual Report of Treasurer Kara Reske

Summary of 2021 Financial Reports

The congregation's financial position remains strong, even amidst disruption from the pandemic impacting both income and expenses. Importantly, faithful giving from our members throughout the year ensured that our ministry and missions were able to continue, albeit in different ways.

Total Income was \$890,000, which was \$69,000 higher than budget and \$49,000 above 2020.

- Giving was strong, ending the year at \$803,000, which was \$52,000 higher than budget and 111% of pledges received. We are very thankful for the continued and generous support of the congregation during these times.
- The Paycheck Protection Program loan received in 2020 was forgiven in 2021. This was recorded as \$67,000 of income this year, about \$10,000 more than was expected in the budget.
- Earnings on investments were \$8,000, which based on market performance was \$6,000 above budget and \$5,000 higher than 2020.

Expenses of \$745,000 were \$76,000 lower than budget, due mostly to pandemic related reductions in church programming and staff vacancies.

- Because of strong giving, MPLC was able to support the Synod and other ministries as planned in the budget. In addition, the Council designated an additional \$6,700 to support the Afghan Refugee mission efforts. Total benevolence for the year was about 9% of total income, consistent with the percentage included in the budget.
- Salaries & Benefits were \$48,000 lower than budget, due largely to open positions that remained vacant much of the year.
- In person worship and programming & activities were reduced/limited much of the year, resulting in almost all expense types being below budget for the year.

Because income was greater than expenses in 2021, for the full year there was a surplus of \$145,000 which has been placed in a designed reserve account.

- It is our practice to designate any surplus to a reserve account. The 2021 surplus has been placed in a "Pandemic Reserve" designated account. This provides the congregation with a financial reserve to utilize if pandemic and post-pandemic giving and/or expenses bring unexpected impact to the financial position of MPLC.
- In previous years, any surplus was added to MPLC's capital fund. The capital fund has a current balance of \$168,000, which continues to be available to fund significant maintenance projects, unexpected repairs and building upgrades. The Pandemic Reserve could also be used to cover capital expenditures/building repairs if needed.

The congregation's balance sheet remains strong, with cash and reserves in good standing.

- At the end of 2021, we had \$287,000 in our checking account and \$201,000 in our savings/investments accounts.
- Designated accounts total \$496,000 with specific reserves for Building (\$167,000), Pandemic Reserve (\$145,000) and Memorials & Special Gifts (\$24,000), among others.
- The church has a 10 year mortgage, with an interest rate of 3.875%, which will mature in 2025. The mortgage had a year end balance of \$259,424 as of December 31, 2021.

Summary of 2022 Proposed Budget

The recommended budget for 2022 has been prepared during a time of continued uncertainty about when we'll return to "normal" and what the "new normal" will be. A decline in the number of members committing to giving via pledging means that we will plan for less income. The budget reflects the intent to resume in person ministry and missions. This is reflected in higher programming expenses. Due to the projected decline in income, the budget does not include hiring of any additional program staff beyond current employees. The Council will monitor giving relative to expenses during the early months of the year and make appropriate adjustments to the financial plan if there are unexpected changes.

Total budgeted income is expected to decrease \$127,000 vs. 2021 actuals, reflecting an anticipated decline in giving, non-repeat of PPP grant and normalized investment income.

- We are planning for giving to decline \$48,000 from 2021 actuals. To-date, we've received pledges for \$628,000. Based on our experience in 2021, during the pandemic many members continued to give even though they had not pledged. The budget assumes giving will be 119% of pledges received.
- We will not receive a PPP grant in 2022, which results in a \$67,000 reduction in income
- Earnings on investments are expected to decline about \$6,000 based on 2022 market outlook

Total expenses of \$763,000 are budgeted, which is an increase of \$17,000 from 2021 (excluding the 2021 surplus reserve).

- The budget plans for benevolence of \$75,000, which is 9.8% of total income.
- The budget reflects expected staffing for the year with 3% merit increases for pastors and staff. The plan reflects Salaries & Benefits for all currently filled positions. Salaries will increase 3% and Benefit cost increases are 11% vs. 2021 actuals.
- We are planning for continued return to in-person worship and the reinstatement of costs related to programming & activities
- Church staff have done a thorough review of other expenses and have identified areas to lower expenses

Despite the uncertainty in the coming year, it's important to reiterate that the congregation has continued giving faithfully throughout the pandemic. We're fortunate to enter 2022 in a strong financial position, knowing that we have sufficient reserves to continue the ministry and mission work that is so important to MPLC and our community.

Many thanks to the individuals who ensure that the church's financial operations run smoothly. This includes Tricia Randelzhofer as Financial Secretary, Stephanie Buchanan as Business Manager, and the team at CliftonLarsonAllen. I'm also appreciative of those members who volunteer behind the scenes as counters/recorders and on the Audit Committee.

2021 Annual Report of Financial Secretary – Tricia Randelzhofer

2021 Highlights:

- Because of the pandemic, we continued our modified offering counting and recording processes to achieve the dual goals of cash handling security and the safety of those individuals completing those tasks.

2022 Goals:

- We will continue to look for opportunities to increase participation in electronic giving. This helps achieve revenue consistency, reduces manual processing, and continues to be especially beneficial if members are not in attendance at in-person worship.
- Continue to adapt our processes as we continue to transition to the post COVID-19 world.

Many thanks to Rita Lewis, Karen Magee and Connie Mallwitz who give of their time in counting and recording our weekly offerings. Also, a special note of appreciation to Stephanie Buchanan and Becky Litwin who have taken on increased responsibilities when called upon, including training new volunteers for offering processing.

Finally, a very special thank you to our congregation for continuing to give financial support to MPLC. Your continued support is a clear reflection of your faith in who we are and what we do in this place; even if we are doing many of these things from our homes.

2021 Beyond Welcome Team Report – Pastor Krista Zimmerman

Members: Carol Wiechers, Sharon Nyman, Karen Magee, Linda Lehrmann, Carla Kovacs, Tim Graves, Stephanie Buchanan, Sandy Lyden, David Fanelli, Donna Braaten, Sherry Carrion, Pastor Krista

A new team was formed in the fall of 2021. In August, Holly Hess hosted a viewing of the Racine Theatre Guild's online production of "The Laramie Project" which is about Matthew Shepherd who was brutally murdered for being gay. In the discussion following the viewing, several people asked, "Why aren't we a RIC- Reconciling In Christ Congregation?"

Definition: *"The purpose of the RIC Program is to ensure the welcome, inclusion, celebration, and advocacy for people of all sexual orientations, gender identities, and gender expressions; work for racial equity and commit to anti-racist work and support the national program."* (From the Reconciling Works website)

A group of 6 met at the end of September to talk about why we were interested in MPLC becoming an RIC congregation. Some responses were- "because of my lesbian daughter" "It's just the right thing to do" "Christ loves and welcomes all" "this would give MPLC a chance to take a stand in social issues in our community".

The team met again on November 2 after several people on the team attended two different Reconciling Works (the national organization for RIC) webinars. Everyone was asked to take the Reconciling Works assessment to see what pace our congregation could go through the RIC process and almost everyone (except 1) got "St. Cautious" which is the slowest, most deliberate and careful path. The team took time to educate themselves on what it would mean to be RIC.

In October we decided on the name “Beyond Welcome” for our team because we want people of all sexual orientations, gender identities, racial identities and other identifiers, to feel not only welcome but celebrated at MPLC.

At the November council meeting, Carol Wiechers, Stephanie Buchanan and Pastor Krista sought the council’s support to move ahead toward the goal of doing the work to become an RIC congregation. The council was supportive of us pursuing this process in our congregation.

The team is committed to doing the work of continual learning, listening, conversation and education in order to become more welcoming and embracing of everyone. We want to help our congregation do the work of building relationships in the way of Jesus by reconciling those who were historically excluded by the church for who they are or who they loved. This is indeed holy work.

The Do Justice team did not meet in 2021. However, in 2022, Do Justice members were invited to join the Beyond Welcome Team. When the Do Justice Team was meeting, they were doing anti-racism work. This dovetails into what Beyond Welcome is doing.

6 members attended Reconciling Work’s training on "Building an Inclusive Church" in January 2022 to continue growing our knowledge of how to most effectively use the resources available to us this year as we continue on this journey.

2021 Give Team Report –Pastor Beth Ann L. Stone

Give Team Members: Ian Bischoff, Stephanie Buchanan, Neil Buchanan, Steve Ketterhagen, Julie Rossman, David Santalucia, Pastor Beth Ann Stone, Tom Waldoch.

In 2021, MPLC completed a two-year commitment to participate in “Stewardship for All Seasons”, a stewardship education/consultation program of the Greater Milwaukee Synod. Tom Waldoch, Stephanie Buchanan, and Pastor Beth Ann participated regularly in monthly, online learning events to help congregations better tell the story of God’s work through them, encouraging others to share in supporting that mission. Over the summer, the team read “Abundance: Creating a Culture of Generosity” by SAS leader Mike Ward.

Because of our members’ support for Mission and Ministry, MPLC was able to tithe more than \$73,800 to support these ministry partners: Lutheran World Relief, Lutherdale Bible Camp, Lutheran Theological Seminary of Chicago, Lutheran Volunteer Corps, ELCA World Hunger and Global Barnyard, the Greater Milwaukee Synod, and these ministries here in Racine: ELCA Neighborhood Camps, Emaus Lutheran Church, and the Racine Mission Cluster’s Community Meal. Because of our members’ giving, the congregation could to carry out God’s mission here at home through the ministries of our members, Council, lay leaders and staff.

In 2021, MPLC members also were generous in supporting special giving opportunities throughout the year, donating \$2,450 for the Holy Communion Food Pantry; \$5,169 to HALO; \$3,869 to Racine’s Hospitality Center; \$543 to the Women’s Resource Center of Racine; and \$788 to Lutheran Immigration and Refugee Services.

Last fall’s stewardship appeal, “Because You Give,” featured videos created by Vicar Chip highlighting how your giving helped to support God’s ongoing work through MPLC even when some things were suspended, providing for people in need, sustaining worship, and growing ministries with children and youth. The new “God is GOOD News” publication is another way MPLC tries to share stories of the impact MPLC’s ministries have on people.

While fewer statements of intent were completed by MPLC members for 2022 than in previous years, for some people giving electronically has taken the place of a statement of intent in letting the church know of their financial commitment. By setting up regular contributions through their bank or credit card, these givers establish a pattern of ongoing generosity that is convenient to them and a steady income source for the congregation. If you would like help setting up a gift this way, please contact Stephanie Buchanan, MPLC's Business Manager.

2021 Learn Team Report – Becky Litwin

*Members: Becky Arndt, Kristi Barrett, Rita Lewis, Yolanda Lewis, Kelli Steenrod,
Pastor Krista Zimmerman, Diane Blackmon, Becky Litwin*

The Learn Team is responsible for Christian Education for our children. In January we began visioning what the future of our Sunday school program looks like with Pastor Beth Ann leading the discussion. We held our first virtual "Game Night". It was very successful, and we scheduled another to happen in March, which was also a success. In February, we created 100 "Lent Bags" filled with various activities for families, which we handed out during our Drive through ministry, all the bags were handed out. In March, we collected candy and filled Easter eggs for families and congregants to "egg" someone over Spring break week. We then planned for Summer intergenerational events to happen during the months of June – August. We provided opportunities for all ages of the congregation to join together and learn about the Bible. We started up In-person Sunday school, after a 1 ½ year hiatus, in September. Many of our previous teachers agreed to come back and we added a few new faces. Covid safety protocols were put into place and it was decided that because attendance was lower than years past, we would combine classes with two teachers in each group. We averaged 50 youth in Sunday school each week and 12 volunteers. In November, we offered a Cross Generational Holy Communion class where we gave families a chance to learn more about the sacrament of Holy Communion. We ended our year with "An Alphabet Christmas" Christmas Program which was both in-person and live-streamed.

In 2022, we are hopeful to grow our program back to pre-pandemic levels. Families and youth are important building blocks to a successful church.

2021 Serve/Care Team Report – Erin Donaldson

*Serve Team Members: Vicar Chip Lutz, Carol Wiechers, Scott Lehmkuhl,
Ben Brussat, Erin Donaldson, Holly Hess*

*Care Team Members: Sue Hess, Pastor Krista Zimmerman,
Leanne Dunn, Cindy Green and Dianna Zicarelli, Jeff Langlieb*

Our commitment to serve our community and to care for each other remained strong in 2021. Here is a snapshot of what was accomplished in the past year.

Little Free Food Pantry continued this year allowing us the opportunity to serve our neighbors even in times of social distancing. The pantry is stocked with food and other essentials by members of the congregation. It is an exciting addition to our commitment to serve others in the way of Christ.

Food drop-off events generated hundreds of pounds of food for the food pantry at Holy Communion Lutheran Church and continue to be well-attended by our members.

The community meal program at Living Faith also continues in a carry out capacity and, under the leadership of Vicar Chip, we have continued to be an active partner in this ministry collaboration throughout 2021. Approximately 80 meals are distributed each Sunday we serve thanks to volunteers the day of the meal as well as delicious donations provided by our congregation members. We served on 6 occasions throughout 2021.

As we navigated the ever-evolving recommendations and vaccination eligibility of COVID – 19, we were able to share with congregation members the latest updates through our newsletters. When vaccine appointments were hard to find, we offered the help of our “Vaccine Angels” who could assist our neighbors behind the church in the apartments, find a vaccine. Rick Sill hung up posters in the apartments advertising that people could call the church if they needed help or just want someone to talk to about the vaccines.

The children shared our love for community by making and displaying paper hearts in our church windows in February.

Red Cross Blood Drives continued to be hosted by MPLC in January and June 2021.

Over the Lent season, the Hope in Bloom fund raised over \$5000. Coupled with Lent donations, MPLC was blessed to have been able to provide a donation to help offset The Hospitality Center’s daily operating expenses, which have increased significantly during pandemic. HALO received a desperately needed industrialized freezer and additional funding. Thank you for your generous donations to local agencies dedicated to serving our neighbors.

In June, there was noisy offering which are both fun and purposeful. We provided support to the Women’s Resource Center (WRC). In total \$545 was raised to help support this organization which educates, houses, and protects women and children in need.

In October we were glad to fill a need by hosting the Lutheran World Relief Ingathering (collection of health and school kits as well as quilts to be sent to those in need all over the world) in our parking lot. Big thanks to Julie Rossman for coordinating this awesome effort with LWR!

As we prepared for the holidays, MPLC made the season brighter for those in need. The Giving Tree collected 41 gifts for children and adults who participate in RADD: Recreational Activities for the Developmentally Disabled. A successful coat collection was done with distribution to Afghan refugees, the Hospitality Center in Racine and the ELCA Outreach Center in Kenosha.

2021 was a year of constant change but what remained the same were the generous hearts and care for our neighbors. The members and partners of Mount Pleasant Lutheran Church continued to grow our relationship with God, each other and our neighbors in the way of Jesus.

2021 Vision Team Report – Pastor Beth Ann L. Stone

Members: Kim Haigh, Holly Hess, Vicar Chip Lutz, Ney Ndosi, David Santalucia, Lois Solberg, Pastor Beth Ann Stone, Pastor Krista Zimmerman

In early 2021, our Vision Team members took part in two “Spring into Mission” events held on Zoom on March 30 and April 13th. All the members of MPLC’s existing ministry teams were invited to take part in these reconnecting and visioning events, and more than twenty-five people attended online. The first was a team trivia event led by Scott Reske, in which ministry teams competed against one another in a friendly competition. The second event led by Vicar Chip Lutz invited ministry teams to reflect on how our congregation’s mission statement might guide their team’s work in the future: “Growing relationships with God, each other, and our neighbors in the

way of Jesus.” Vision Team members were spread out among the other teams for these conversations.

Two weeks later, the Vision Team met again to reflect on what they’d heard in the early events, what next steps did they see for MPLC and the Vision Team, and what were the key takeaways.

Out of this work, the pastors and vicar discerned four **Missional Priorities** for the program year 2021-2022:

- A) **Reconnecting Our Faith Community:** growing relationships within our congregation after a time of online gathering and physical distancing.
- B) **Building Ministries with Children and Youth:** restarting and growing Children, Youth and Family ministries with new and returning leadership.
- C) **Meeting Our Neighbors:** encountering and building connections with our physical neighbors around our church building, with the larger community, and with other faith communities in Mount Pleasant/Racine.
- D) **Expanding Pastoral Care:** multiplying our pastoral care reach by equipping more members to support one another.

Over the summer, the pastors and staff developed a set of visions, tactics, and tasks to support each of these priorities, sharing them with the Vision Team, Congregation Council, and Give Team along the way. This plan for strategic directions has given shape to the programming and priorities of our staff and ministry teams’ work this fall. A progress report was also shared with the Congregation Council at its meeting in January 2022 to review the plan and affirm its continued relevance.

2021 Welcome Team Report – Pastor Beth Ann L. Stone

Welcome Team Members: Diane Blackmon, Ed Jacobs, Teresa Jacobs, Dick Jonas, Stew Nagao, Ney Ndosi, Julie Rossman, Chris Ryshkus, Sue Schulz, Lois Solberg, Pastor Beth Ann Stone.

In 2021 the Welcome Team considered the challenge of welcoming new members to the community who are primarily connecting with us online. And what are ways to continue to grow in our relationships with each other during times of physical distancing? These are ongoing questions for us as we recognize that membership and participation in the church may look different in the future due to pandemic-affected changes.

The Welcome Team also tackled the question, “Who has been made to feel unwelcome by congregations?” And how could we better communicate a genuine openness to those people here at MPLC? One answer to this question was to draft language for our MPLC website’s homepage:

There’s a place for you at Mt Pleasant Lutheran Church because we “are all one in Christ Jesus” (Gal 3:28):

- *Whether you’re new to faith, you have doubts, you’re a devoted follower of Jesus, you grew up in another faith tradition, or are just looking for a place to worship, there’s a place for you.*
- *Whether you’re new in town, were born elsewhere, are a lifelong resident, or just find yourself here for the time being, there’s a place for you.*

- *Whether you marry, divorce, live together, keep celibate, stay single, are widowed, or date, there's a place for you.*
- *Whether you're in recovery, you abstain, or you're struggling with an addiction, there's a place for you.*
- *Whatever your physical appearance, your age, your gender identity, your cultural background, your sexual orientation, or your physical abilities, there's a place for you.*
- *Whether you call family the people you were born to, the people you live with, or the people you claim, there's a place for you.*

Whatever your past, there's grace for you in Christ. We're all sinners in need of saving--that's one reason we're here! If you're looking for perfection, you're going to be disappointed. But if you're looking for community, welcome in the name of Jesus, who first invited us!

This statement was presented to the Congregation Council in November for review before it was added to the church website, spaceshipchurch.org.

2021 Auditors Report

Members: Richard Davies, Sharon Hansen, Ron Schulz

The Audit Committee conducted a thorough review of the congregation's financial procedures and 2020 financial records. The committee found the financial balances to be correct, procedures proper and records properly kept. The audit report can be made available to any congregation member upon request.

*****These ministry teams did not meet or have actions to report in 2021: Do Justice Team, Safety & Security Team, Worship & Music Team. In 2022, the Congregation Council and staff will be reorganizing ministry teams for greater effectiveness.***

2021 Report of SCRIP – Denise Keller

Our SCRIP fundraising for youth missions was halted in March 2020 and continues through this date, secondary to not taking orders and having cash and carry sales in the Narthex. SCRIP is an important fundraising tool that our congregation is utilizing to help support Youth Missions. 90% goes to Youth Missions and 10% goes back to the church to cover special projects (general benevolence) not covered by the budget.

2021 sales of SCRIP generated \$1059.92 for Mission. Currently, we are only taking online orders for e-cards and reloads. Eight members of our congregation have placed Scrip orders online the past year. Their purchases generated \$901.26 of the total \$1059.92 rebate earned. \$158.66 was earned from members placing orders in the Narthex before Christmas for physical cards.

Thank you to all who have purchased Gift Cards for Gas, Groceries, Dining Out, and Shopping online this past year!

Please visit the SCRIP page on our website to learn all about the program and how you can order online, including through the SCRIP App.

2021 Mission Endowment Fund Report – Jamie Rauth

Members: JoAnn Goodyear, Bruce Lingsweiler, Sharon Nyman, Jamie Rauth, David Zuelke.

Advisors: Pastor Beth Ann Stone, Ryan VanDeLoo.

Bruce Lingsweiler, Dave Zuelke and Sharon Nyman ended their terms of service in 2021. Thanks to all of them for their dedication and work on the board.

Endowment Fund Gifts

In 2020, the Endowment Fund was blessed with gifts from:

- Doris Zaner Memorial
- Bev Laycock Memorial
- Ruth Scott Memorial
- Kevin Pearson Memorials
- Misc Endowment Donations
- Member Donations

Summary of Grants

In 2020, the Endowment Fund supported the following recipients with gifts from the Endowment Fund:

- \$1000 - Luther College ELCA, scholarship to Erin Keller
- \$1000 - Grand View University, scholarship to Benjamin Rossman
- \$1200 - Luther Seminary, scholarship to Charles “Chip” Lutz
- \$500 - Augustana College, scholarship to Ian Bischoff

Fund Balance and Portfolio

The endowment fund closed 2021 with a balance of \$141,876. For comparison, the fund closed 2020 with a balance of \$134,059.

Midway through 2021 the MPLC Endowment Board approved the transfer of investment management responsibilities of the MPLC Endowment fund from InFaith Community Foundation to the ELCA Foundation.

The ELCA’s Endowment Fund Pooled Trust Ministry Growth Fund as of 12/31/21 is comprised of:

54% Global Equities	18% Global Fixed Income
10% Private Markets	5% Hedge Funds
5% Infrastructure	4% Global Real Estate
4% Cash	

Historical performance of the ELCA’s Ministry Growth Fund as of 12/31/21:

1 year: 12.14%	3 year: 14.68%
5 year: 9.99%	10 year: 9.03%

Additional information on the ELCA’s Ministry Growth Fund can also be found at:
[Elca.org/give/Elca-foundation/services-for-congregations/performance](https://elca.org/give/Elca-foundation/services-for-congregations/performance)

2021 Report of the Nominating Committee

Members: Naomi Miller, Jerry Smith, Steve Ketterhagen, Chris Ryshkus

Advisors: Pastor Beth Ann Stone, Pastor Krista Zimmerman

After careful consideration, our committee nominates the following members in good standing for election:

Endowment Board:

Jim Broetzman (5-year term)

Cherise Hart (1-year term)

Ryan VanDeLoo (2-year term)

Congregational Council:

Warren Arnold (2-year term)

Kristi Barrett (3-year term)

Kim Haigh (3-year term)

Mark Trinklein (3-year term)

Nominating Committee:

Lois Solberg (2-year term)

Yolanda Lewis (2-year term)

Endowment Board



Jim Broetzmann (nominee for 5-year term, Endowment)

Jim Broetzmann joined MPLC in 2008. He grew up in Cedar Grove in Sheboygan County and attended St. Paul's Lutheran Church in Random Lake with his parents and older brother and sister. He is currently in his 23rd year as a science teacher at The Prairie School. Jim is a passionate outdoorsman who finds himself most at peace when spending time in nature. To that end, he owns two black labs, Raven and Willow, who have both been trained to retrieve waterfowl and flush pheasants. Jim is currently a member and treasurer of the WISILL Hunting Retriever Club, a local chapter of a national retriever training organization. At church, Jim has been active as a lector, communion assistant, and member of the adult choir, and most recently joined the handbell choir. Jim's fiscal responsibility and desire to serve others led him to accept a nomination to the endowment committee, and his two years of experience as treasurer of another organization led him to accept the nomination of treasurer on the committee. Jim looks forward to serving MPLC in a new and philanthropic role.

Cherise Hart (nominee for 1-year term, Endowment)

Cherise Hart is an active member of the MPLC congregation. She has been attending for 10 years, and her son, Gavin, has attending since he was born 8 years ago. Gavin attends Sunday School here, and they attend the 11AM service together. Cherise volunteers as a lector and has been a greeter and member of church council in the past. Being involved with church council helped her become familiar with the endowment committee and the wonderful work that this committee is a part of. Cherise would like to serve on the endowment committee and be a part of the blessing that this committee is to our congregation.



Ryan VanDeLoo (nominee for 2-year term, Endowment)

Ryan VanDeLoo is married to Jamie VanDeLoo and they have two boys Alex (12) & Nathan (10). He has previously served on the MPLC Council as Secretary & Financial Secretary. For the past 5 years Ryan served as Financial Advisor to the MPLC Endowment Fund and this past year helped with transitioning the investment management of the Endowment Fund from InFaith Foundation to the ELCA Foundation. In his professional life, Ryan serves families as a CFP (Certified Financial Planner).

Congregational Council

Warren Arnold (nominee for 2-year term, Council)

Warren Arnold was born and raised in the city of Racine and has spent his life in the southeast Wisconsin community. Warren is married to his lovely wife, Jennifer Arnold and they have three young adult children: Tim, Kian and Mallory. Warren was a long-time resident of Kenosha, Wisconsin where he served as a police officer for 21 years. In Kenosha Warren was a member at Lord of Life Church where Jennifer served as Pastor. Warren was active in the INNS homeless shelter program. He also was active in the music program singing in the adult choir for several years and playing French horn in the brass ensemble. Warren sang in the contemporary praise band, played guitar and mandolin, and served as worship leader for about a year. Warren's interest in music continued when Jennifer was called to St. John's church in Brookfield. Warren played in the established contemporary praise band when work allowed. Warren and Jennifer joined Mount Pleasant Lutheran Church about a year ago. Warren is excited to be a new member and is excited to find new ways to serve the Lord.



Kristi Barrett (nominee for re-election to a 3-year term, Council)

Kristi Barrett, current secretary, and council member has been a member of MPLC since May 2015, along with her husband, Jason, and sons Nolan (12) and Pierce (8). Kristi grew up in the Lutheran faith, attending parochial school from Preschool-8th grade, actively participating in Sunday School, Youth Group, and community events throughout her childhood and early adulthood. As a member of this congregation, she has been a Sunday School teacher for 6 years and has served on the Welcome Committee, Learn Team, participated in the Cantata, helped with the Christmas Program for several years, and as a family is engaged in church community and activities. She works in the educational field, holding a Bachelor's in both Integrative Leadership and Human Development and a Master's in Human Resource Management. She has enjoyed serving on church council this last term and being able to share her gifts and grow in her faith with God and each other.



Kim Haigh (nominee for 3-year term, Council)

Kim Haigh is the Director of Sales at Impact Group Brokerage. She has been married to Eric Haigh for 19 years, and they have three children: Jayden (17), Marin (14) and Willow (10). Kim and her family have been members at MPLC for the past 10 years and enjoy being active in the church. Eric and Jayden help out around the church and have assisted with altar rail adjustments, decorating and spire climbing when needed. Kim has been a Sunday School teacher in the 3-year-old classroom for the past 8 years, and for a decade led the Cherub's

Choir. She and her youngest daughter Willow enjoyed serving and bussing at Open Table. Kim currently volunteers as a helping hand for her youngest daughter's Girl Scout Troop, and was the troop leader for her oldest daughter for the 7 years she was a scout. She enjoys singing, gardening, and cheering on her kids at volleyball, swim, and dance.



Mark Trinklein (nominee for 3-year term, Council)

Mark was Born March 19, 1937, in New York City. He attended Lutheran schools from grade school through college. Mark has a master's degree in education. He taught in elementary school for 27 years and was a principal in Lutheran Schools for 20 years. Mark is blessed with 2 children and 3 grandchildren. He has mentored students with academic challenges. Mark taught English as a second language to Hispanic adults. He developed a Grandparents Day for Lutheran Schools in Wisconsin and was instrumental in developing educational field trips for inner city students. Mark has developed a working farm called the Golden Age Farm in Racine which provides educational opportunities to people of all ages. He has been a member of MPLC for 10 years serving on the Aesthetic Committee, Rummage Sale and Buddies Program.

Nominating Committee



Lois Solberg (nominee for 2-year term, Nominating)

Lois Solberg, married to Harold, has two grown children & three grandchildren. At MPLC, she chaired the Aesthetics' Committee, sings in the choir and is a member of the Quilters Group. She is best described as a catalyst, bringing people of like interests together to make a difference in this world. She took the leadership role in founding the Fine Arts School, Racine Habitat ReStore, Artist Gallery, Main Gallery, & iPods for Alzheimer's. These are among her accomplishments. Her faith in God and the encouragement of her family have enabled her to do this. With God, all things are possible! Past experiences have provided her with skills to organize & see projects through to completion.



Yolanda Lewis (nominee for 2-year term, Nominating)

Yolanda Lewis is an administrator working for Kenosha Unified School District for over 25 years. She is wife to Colin and mother to Milton, Imani and Michael. Yolanda values her faith and family. Her favorite way to deliver self-care is by spending time with family, catching up with friends and listening to podcasts. She finds joy in volunteering. Yolanda believes volunteerism helps in sharing God's love; "Gods Work Our Hands." Therefore, saying yes to volunteer on the Nominating Committee came easy. Yolanda has been involved at MPLC since 2006, participating in Adult Education, Youth Education, Sunday School, Confirmation and Church Council.

Mount Pleasant Lutheran Church **Statement of Income and Expenses**

Period: Dec-21

	Month		Year		% Budget	
	\$	vs. LY	\$	vs. LY	Used	Budget \$
Income						
Ministry and Missions	107,739	9,659	803,106	-34,199	107%	751,129
% Change		10%		-4%		
Interest/Misc Income	4,071	1,127	8,133	4,526	407%	2,000
Grant - PPP	0	0	67,600	67,600	118%	57,146
Grant - Luther Seminary	0	0	11,190	2,798	100%	11,200
Total Income	111,810	10,786	890,029	40,724	108%	821,475
% Change		11%		5%		
Expenses						
Benevolence	12,850	-2,328	80,583	-11,947	109%	73,800
Salaries and Benefits	36,882	-16,458	401,312	-9,888	89%	449,475
Administration	10,847	-1,489	60,768	-3,533	97%	62,700
Property	*160,726	69,068	221,246	73,306	256%	86,400
Mortgage Debt Retirement	8,813	-8,276	105,756	-8,276	100%	106,000
Worship & Music	1,867	-504	7,529	448	54%	13,850
Education	1,460	691	8,559	3,531	43%	19,750
Faith & Life	58	26	942	816	61%	1,550
Youth Ministry	53	53	1,043	-1,502	70%	1,500
Welcoming	75	-79	796	531	61%	1,300
Parish Activities	131	131	238	-175	14%	1,700
Stewardship	0	0	1,191	-1,824	44%	2,700
Social Ministry	6	-24	67	-762	9%	750
Total Expenses	233,766	40,812	890,029	40,725	108%	821,475
% Change		21%		5%		
Excess of Income over Expenses	-121,957	-30,026	0	0		

**Note: 2021 Surplus recorded in Property Expense*

<i>Pandemic Reserve</i>	<i>144,532</i>	<i>144,532</i>
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Mt Pleasant Lutheran Church

Balance Sheet

As of: Dec 31st 2021

Assets

001001 Community State Bank Checking	287,387.95
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Current Assets**Savings**

001020 ELCA Mission Partners	91,359.27
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001060 INVESTMENT	109,601.13
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Total Savings	200,960.40
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Total Current Assets	200,960.40
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Other Assets

001500 Prepaid Assets	8,813.00
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Total Other Assets	8,813.00
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Total Assets

\$ 497,161.35

Liabilities & Net Assets**Liabilities****Current Liabilities**

002130 Portico Payable	473.39
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Total Current Liabilities	473.39
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Total Liabilities	473.39
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Net Assets

Without Donor Restrictions	167,627.04
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With Donor Restrictions	329,060.92
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Total Net Assets	496,687.96
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Total Liabilities & Net Assets

\$ 497,161.35

Detailed Analysis of Revenue and Expenses

Accounts	Actual This	Actual Last	% Budget	Annual Budget
Revenues	Year	Year	Used in 2021	This Year
Contributions				
Current Account				
004000 MissionMinistry-Church	\$800,439	\$738,228	126	\$637,129
004001 MissionMinistry-SCS	\$0	\$224	0	\$1,000
004002 Initial Envelope Offering	\$179	\$186	90	\$200
004003 Plate-Church	\$2,468	\$1,235	36	\$6,800
004004 Plate-SCS	\$20	\$0	0	\$0
Total Current Account	\$803,106	\$739,873	124	\$645,129
Debt - Mortgage Reduction				
004018 Mortgage Debt Reduction	\$0	\$97,432	0	\$106,000
Total Debt - Mortgage Reduction	\$0	\$97,432	0	\$106,000
Total Contributions	\$803,106	\$837,305	107	\$751,129
Other Income				
004901 Interest	\$7,863	\$3,139	393	\$2,000
004902 PPP Grant	\$67,600	\$0	118	\$57,146
004910 Miscellaneous	\$270	\$468	0	\$0
004911 Grant - Luther Seminary	\$11,190	\$8,393	100	\$11,200
Total Other Income	\$86,923	\$12,000	124	\$70,346
Total Revenues	\$890,029	\$849,305	108	\$821,475
Expenses				
Benevolence				
005100 Synod-General	\$61,000	\$70,230	100	\$61,000
005101 Lutheran World Relief	\$1,500	\$1,500	100	\$1,500
005103 Lutherdale Bible Camp	\$1,500	\$8,000	100	\$1,500
005105 Lutheran School Theology-Chicago	\$1,500	\$1,500	100	\$1,500
005106 Emaus ELCA	\$2,000	\$3,000	100	\$2,000
005107 Neighborhood Camps	\$1,000	\$2,000	100	\$1,000
005109 Lutheran Volunteer Corps.	\$1,800	\$1,800	100	\$1,800
005110 Racine Mission Cluster	\$1,083	\$2,000	108	\$1,000
005112 World Hunger	\$1,500	\$1,500	100	\$1,500
005117 Council Discretionary	\$6,700	\$0	0	\$0
005118 SCS-Global Barnyard	\$1,000	\$1,000	100	\$1,000
Total Benevolence	\$80,583	\$92,530	109	\$73,800
Salaries				
Total Salaries	\$313,778	\$320,480	88.75	\$353,571
Benefits				
Total Benefits	\$87,534	\$90,720	91.27	\$95,904
Operations-Administration				
005401 General Office	\$2,056	\$1,859	69	\$3,000
005405 Paper	\$438	\$1,195	22	\$2,000
005411 Bulk Mailing	\$533	\$0	107	\$500
005412 Stamps & Misc.	\$3,052	\$2,645	139	\$2,200

	Year	Year	Used in 2021	This Year
	Actual This	Actual Last	% Budget	Annual Budget
005421 Telephone	\$2,980	\$4,196	66	\$4,500
005431 PC Maintenance-Support-Internet	\$13,790	\$19,219	92	\$15,000
005432 Copier Lease/Maintenance Contract	\$9,611	\$9,450	101	\$9,500
005442 Pastor-Council Discretion	\$3,000	\$2,179	100	\$3,000
005443 Financial Services	\$25,308	\$23,557	110	\$23,000
Total Operations-Administration	\$60,768	\$64,301	97	\$62,700
Operations-Property				
005451 Gas	\$7,606	\$4,583	117	\$6,500
005452 Electricity	\$13,786	\$11,676	115	\$12,000
005453 Sewer & Water	\$2,255	\$1,898	113	\$2,000
005454 Snow Removal	\$5,488	\$6,271	46	\$12,000
005455 Landscape Maintenance	\$5,919	\$6,197	118	\$5,000
005456 Storm Water Run Off Fee	\$2,306	\$2,306	92	\$2,500
005457 General Building Maint	\$16,820	\$12,478	120	\$14,000
005458 Insurance	\$10,480	\$12,289	91	\$11,500
005459 Cleaning Service	\$12,054	\$10,468	75	\$16,100
005472 Reserves	\$144,532	\$79,774	0	\$0
Total Operations-Property	\$221,246	\$147,940	271	\$81,600
Operations-Capital-Mortgage				
005471 Capital Equipment-Improvements	\$0	\$16,600	0	\$4,800
005474 Mortgage	\$105,756	\$97,432	100	\$106,000
Total Operations-Capital-Mortgage	\$105,756	\$114,032	95	\$110,800
Worship & Music				
005501 Music-Senior Choir	\$329	\$519	22	\$1,500
005503 Music-Adult Bell Choir	\$0	\$0	0	\$250
005511 Organ Maintenance	\$0	\$1,645	0	\$1,650
005512 Piano Maintenance	\$240	\$225	44	\$550
005513 Music Equipment	\$0	\$0	0	\$500
005521 Worship Materials	\$3,358	\$2,959	75	\$4,500
005536 Hymn Copyrights	\$1,064	\$1,064	82	\$1,300
005541 Special Music	\$1,663	\$360	55	\$3,000
005547 Sound System	\$0	\$195	0	\$0
005548 Seasonal Decorations	\$876	\$114	146	\$600
Total Worship & Music	\$7,529	\$7,081	54	\$13,850
Education				
005551 Sunday School	\$2,647	\$1,193	44	\$6,000
005552 Confirmation	\$1,001	\$1,053	71	\$1,400
005553 Confirmation Camp	\$3,397	\$0	55	\$6,200
005554 Wednesday Night Meals	\$0	\$459	0	\$1,000
005561 Adult Education	\$0	\$0	0	\$100
005566 Vacation Bible School	\$0	\$0	0	\$2,000
005571 Devotional Aids	\$316	\$889	40	\$800
005576 Lutheran Magazine	\$671	\$671	149	\$450
005581 Seminars & Meetings	\$527	\$761	29	\$1,800
Total Education	\$8,559	\$5,027	43	\$19,750

	Year	Year	Used in 2021	This Year
	Actual This	Actual Last	% Budget	Annual Budget
Faith & Life Ministry				
005562 Women's Retreat	\$713	\$0	95	\$750
005563 Faith & Life Ministry	\$104	\$125	21	\$500
005564 Life Group Ministry	\$125	\$0	42	\$300
Total Faith & Life Ministry	\$942	\$125	61	\$1,550
Youth				
005604 High School Summer Trip	\$0	\$2,418	0	\$0
005606 High School Activities	\$170	\$16	24	\$700
005607 Middle School Activities	\$873	\$111	175	\$500
005608 Upper Elementary Activities	\$0	\$0	0	\$300
Total Youth	\$1,043	\$2,544	70	\$1,500
Welcoming				
005611 Publicity & Advertising	\$796	\$265	80	\$1,000
005615 New Member Reception	\$0	\$0	0	\$300
Total Welcoming	\$796	\$265	61	\$1,300
Parish Activities				
005622 Fellowship Events	\$23	\$25	5	\$500
005625 Coffee Supplies	\$215	\$388	27	\$800
005628 Advent & Lent Events	\$0	\$0	0	\$400
Total Parish Activities	\$238	\$413	14	\$1,700
Stewardship				
005631 Offering Envelopes	\$757	\$1,065	63	\$1,200
005632 Stewardship Campaign	\$433	\$1,950	29	\$1,500
Total Stewardship	\$1,191	\$3,015	44	\$2,700
Social Ministry				
005641 Ministry	\$67	\$461	13	\$500
005642 Community Meal	\$0	\$369	0	\$250
Total Social Ministry	\$67	\$830	9	\$750
Total Expenses	\$890,029	\$849,305	108	\$821,475

Mt Pleasant Lutheran Church

Stmnt of Financial Position - Designated Funds

As of: Dec 31st 2021

Assets

001001 Community State Bank Checking	287,387.95
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Current Assets**Savings**

001020 ELCA Mission Partners	91,359.27
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001060 INVESTMENT	109,601.13
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Total Savings	200,960.40
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Total Current Assets	200,960.40
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Other Assets

001500 Prepaid Assets	8,813.00
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Total Other Assets	8,813.00
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Total Assets

\$ 497,161.35

Liabilities & Net Assets**Liabilities****Current Liabilities**

002130 Portico Payable	473.39
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Total Current Liabilities	473.39
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Total Liabilities	473.39
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Net Assets**Net Assets w/o Donor Restrictn1**

002999 Fund Principal	29,795.52
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Total Net Assets w/o Donor Restrictn1	29,795.52
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Designated Bldg Fund**Share The Spirit**

008001 Mortgage Reserve	15,109.36
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008003 Organ Fund	9,560.88
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008013 BldgFund-Youth Room	31.21
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008016 BldgMemorial-Nursery Furniture	38.60
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008023 BldgFurn-Library Books	334.57
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Total Share The Spirit	25,074.62
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Total Designated Bldg Fund	25,074.62
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Trust Funds**Special Gifts - Des.**

008503 Quilting Group	1,572.31
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008505 Tree Fund	1,624.37
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008521 General Music	1,525.00
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008541 Alms Fund	3,215.40
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008565 Youth Ministry	471.74
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008566 Bell Choir Ministry	332.08
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008570 Meditation Garden	877.03
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008576 Senior Choir	2,770.00
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008577 Pleasant Visitor Ministry	120.44
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008613 God's Work Our Hands	886.60
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008629 Safety & Security	1,000.00
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008635 Technology Des	200.00
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008924 New Coffee Equipment	2,829.21
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008935 High School Ministry	3,153.73
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008938 Upper Elem & Middle School Ministry	3,662.00
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Total Special Gifts - Des.	24,239.91
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Missions

008101 Food Bank	70.00
008102 Open Table	1,274.19
008111 Health & School Kits	124.04
008915 High School Summer Trip - Desig	33,169.44
008925 Adult Mission Trip	3,796.13
008926 Rummage Sale Funds	993.98
008949 Little Free Food Pantry	697.55
008951 Refugee Partners	10,196.00

Total Missions	50,321.33
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Scholarships

008801 Seminary Scholarship Fund	2,150.64
008802 Lutherdale Scholarship Fund	89.50

Total Scholarships	2,240.14
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Major Building Mtn.

008851 Capital Fund	167,508.38
008852 Infrastructure Improvements	13.58

Total Major Building Mtn.	167,521.96
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Reimbursables

008502 Purchased Bibles	212.96
008901 Refunds/Reimbursables	335.77
008906 Gift - In-Out	281.55
008913 Soda Machine - Parish Account	37.65
008914 Quake	2,922.80
008928 Hold Account	45,820.64
008945 Building Use	2,040.00
008946 Easter Breakfast	74.33
008947 New Kitchen Equipment	7,892.26

Total Reimbursables	59,617.96
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Reserves

008800 Pandemic Response	137,831.52
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Total Reserves	137,831.52
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Total Trust Funds	441,772.82
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Mem. & Spc. Gifts - Undes

008200 Endowment Fund (UndMem)	45.00
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Total Mem. & Spc. Gifts - Undes	45.00
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Total Net Assets	496,687.96
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Total Liabilities & Net Assets	\$ 497,161.35
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2022 Proposed Budget

	2019 Actual	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Budget vs. 2021 Budget \$ Inc/(Decr) % Inc/(Decr)	2022 Budget Comments	% of Total Income 2021 Budget 2022 Budget
INCOME	Pledge # Pledge \$	341 777,813	318 790,165	322 720,912	290 628,182			
Contributions	1% Pledge \$	108%	106%	111%	119%			90.5%
Ministry and Missions - Church	840,171	835,660	743,129	800,439	750,000	6,871		0.1%
Ministry and Missions - Sunday School	1,161	224	1,000	20	0	-1,000	Not budgeted in income; will designate SS	0.0%
Initial Envelope Offering	192	186	200	179	200	0		0.0%
Plate - Church	7,575	1,235	6,800	2,468	4,500	-2,300		0.8%
Total Contributions	849,099	837,305	751,129	803,106	754,700	3,571		98.9%
Other Income								
Interest	9,917	3,607	2,000	8,133	2,500	500	Expect investment earnings to moderate in	0.3%
PPP Loan/Grant			57,146	67,600	0	-57,146	No repeat of 2021 PPP Loan forgiveness	7.0%
Grant - Luther Seminary - Internship	9,917	8,393	11,200	11,190	5,595	-5,605	6 Months	1.4%
		12,000	70,346	86,923	8,095	-62,251		8.6%
Total Income	859,016	849,305	821,475	890,029	762,795	-58,680		100.0%
EXPENSES								
Benevolence								
Synod - General	65,500	70,230	61,000	61,000	61,000	0	Same \$ as 2021 budget	7.4%
Lutheran World Relief	1,500	1,500	1,500	1,500	1,500	0		0.2%
Lutherdale Camp	1,500	8,000	1,500	1,500	1,500	0		0.2%
Luth. Sch. Theo. - Chicago	2,000	1,500	1,500	1,500	1,000	-500	Consider for Advent/Lent/Special Offering	0.2%
Emaus ELCA	0	3,000	2,000	2,000	2,000	0		0.3%
ELCA Neighborhood Camps	1,000	2,000	1,000	1,000	1,000	0		0.1%
Lutheran Volunteer Corps	1,800	1,800	1,800	1,800	0	-1,800	Consider for Advent/Lent/Special Offering	0.2%
Racine Mission Cluster	1,000	2,000	1,000	1,083	1,000	0		0.1%
World Hunger	1,500	1,500	1,500	1,500	1,500	0		0.2%
Council Discretion	0	0	0	6,700	4,350	4,350	Increase benevolence; dependent on giving	0.0%
SCS - Global Barnyard	1,800	1,000	1,000	1,000	1,000	-1,000	Consider for Advent/Lent/Special Offering	0.1%
	77,600	92,530	73,800	80,583	74,850	1,050		9.0%
Salaries	326,882	324,915	354,305	313,778	323,740	-30,565		43.1%
Benefits	97,461	86,284	95,170	87,534	97,205	2,035		11.6%
Operations - Administration								
General Office Supplies	2,627	1,859	3,000	2,056	2,200	-800	Combined with Stamps & Misc Postage	0.4%
Paper	1,862	1,195	2,000	438	1,400	-500	Shifted Bulk Mail; Increased for more	0.2%
Bulk Mailing Postage	235	0	500	533	0	-500	1 less phone line	0.0%
Stamps & Misc. Postage	1,754	2,645	2,200	3,052	4,300	2,100		0.3%
Telephone	4,220	4,196	4,500	2,980	3,400	-1,100		0.6%
PC Maintenance/Support	15,312	19,219	15,000	13,790	13,800	-1,200	Renegotiated contract	0.5%
Copier Lease/Maintenance Contract	8,627	9,450	9,500	9,611	7,500	-2,000		1.8%
Pastor/Council Discretion	3,101	2,179	3,000	3,000	1,500	-1,500		1.2%
Bookkeeping Services	22,290	23,557	23,000	25,308	23,000	0		0.4%
	60,028	64,301	62,700	60,768	57,100	-5,600		2.8%
Operations - Property								7.5%
Gas	6,812	4,583	6,500	7,606	7,600	1,100	Increased based on higher rates	0.8%
Electricity	12,494	11,676	12,000	13,786	13,800	1,800	Increased based on higher rates	1.5%
Sewer & Water	1,748	1,898	2,000	2,255	2,200	200	Increased based on higher rates	0.3%
Snow Removal	17,130	6,271	12,000	5,488	10,000	-2,000	Combined with landscape contract	0.2%
Landscape Maintenance	5,368	6,197	5,000	5,919	7,000	2,000	Combined snow removal & landscape	1.5%
Storm Water Run Off Fee	2,120	2,306	2,500	2,306	2,300	-200		0.9%
General Building Maintenance	19,378	12,479	14,000	16,820	5,000	-9,000	Reduced; leverage building reserve if needed	0.3%
Insurance	10,561	12,289	11,500	10,480	10,500	-1,000		1.7%
Cleaning Service	15,603	10,468	16,100	12,054	14,000	-2,100		1.4%
Capital Equipment/Improvements	28,591	16,600	4,800	0	0	-4,800	Leverage building reserve if needed	2.0%
Reserves	10,000	79,774	0	144,532	0	0		0.6%
Mortgage	111,342	97,432	106,000	105,756	106,000	0		0.0%
	241,147	261,973	192,400	327,002	178,400	-14,000		12.9%
Worship & Music								13.9%
Music - Senior Choir	1,119	519	1,500	329	1,200	-300		0.2%
Music - Bell Choir	302	0	250	0	250	0		0.0%
Organ Maintenance	1,645	1,645	1,650	0	1,650	0		0.2%
Piano Maintenance	540	225	550	240	500	-50		0.2%
Music Equipment	219	0	500	200	200	-300		0.1%

	2019 Actual	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Budget vs. 2021 Budget \$ Inc/(Decr) % Inc/(Decr)	2022 Budget Comments	% of Total Income 2021 Budget 2022 Budget
Worship Materials	3,712	2,959	4,500	3,358	3,400	-1,100 (24%)		0.5%
Hymn Copyrights	1,253	1,064	1,300	1,064	1,300	0 0%		0.2%
Special Music	2,720	360	3,000	1,563	1,900	-1,100 (37%)		0.4%
Sound System	8,000	195	0	0	0	0 0%		0.0%
Seasonal Decorations	600	114	600	876	600	0 0%	Reduced expenses given decrease in	0.1%
	20,110	7,081	13,850	7,529	11,000	-2,850 (21%)		1.7%
Education								
Sunday Church School	5,771	1,193	6,000	2,647	3,000	-3,000 (50%)		0.7%
Confirmation	1,992	1,053	1,400	1,001	1,050	-350 (25%)		0.2%
Confirmation Camp	2,250	0	6,200	3,397	1,800	-4,400 (71%)	26 kids @ \$237	0.8%
Wednesday Night Meals	634	459	1,000	0	0	-1,000 (100%)		0.1%
Adult Education	74	0	100	0	100	0 0%		0.0%
Vacation Bible School	2,835	0	2,000	0	1,800	-200 (10%)		0.2%
Devotional Aids	490	889	800	316	400	-400 (50%)		0.2%
Lutheran Magazine	671	671	450	671	700	250 56%		0.1%
Seminars & Meetings	1,888	761	1,800	527	700	250 56%		0.1%
	16,605	5,027	19,750	8,559	9,950	-9,800 (50%)		0.2%
								1.3%
Faith & Life Ministry								
Women's Retreat	973	0	750	713	500	-250 (33%)		0.1%
Faith & Life Ministry	306	125	500	104	250	-250 (50%)		0.1%
Life Group Ministry	0	0	300	125	250	-50 (17%)		0.0%
	1,279	125	1,550	942	1,000	-550 (35%)	Reduced programming given pandemic	0.2%
Youth Ministry								
High School Summer Trip	6,500	2,418	0	0	0	0 -	Will use HS Trip Reserve for 2022 Gathering	0.0%
Middle School Quake	2,337	0	0	0	3,000	3,000 -	Will pay in 2022 for 2023 Quake	0.0%
High School Activities	586	16	700	170	500	-200 (29%)		0.4%
Middle School Activities	465	111	500	873	400	-100 (20%)		0.1%
Upper Elementary Activities	93	0	300	0	300	0 0%		0.1%
	9,981	2,544	1,500	1,043	4,200	2,700 180%		0.0%
								0.6%
Welcoming								
Publicity & Advertising	1,000	265	1,000	796	800	-200 (20%)		0.1%
New Member Reception/Meal	218	0	300	0	300	0 0%		0.0%
	1,218	265	1,300	796	1,100	-200 (15%)		0.2%
Parish Activities								
Fellowship	869	25	500	23	500	0 0%		0.1%
Coffee Supplies	712	388	800	215	700	-100 (13%)		0.1%
Advent & Lent Events	179	0	400	0	300	-100 (25%)		0.0%
	1,760	413	1,700	238	1,500	-200 (12%)		0.2%
Stewardship								
Offering Envelopes	1,310	1,065	1,200	757	1,000	-200 (17%)		0.1%
Annual Campaign	3,515	1,950	1,500	433	1,000	-500 (33%)		0.2%
	4,825	3,015	2,700	1,191	2,000	-700 (26%)		0.3%
Social Ministry								
Ministry	0	461	500	67	500	0 0%		0.1%
Community Meal	120	369	250	0	250	0 0%		0.0%
	120	830	750	67	750	0 0%		0.1%
TOTAL EXPENSES	859,016	849,305	821,475	890,029	762,795	-58,680 (7%)		
NET TOTALS	0	0	0	0	0	0		

2019 and 2020 actuals restated to combine mortgage giving with M&M