

Reformation

LUTHERAN CHURCH

Called by Christ, we INVITE all people, SERVE our neighbors, and BUILD a living faith.



2018 ANNUAL REPORT

ANNUAL CONGREGATIONAL MEETING

January 27, 2019 – 12:15 pm

TABLE OF CONTENTS

Report of Rostered Leaders	2
Annual Meeting Minutes 1/26/18	3
Cong, Statistics & Pastoral Acts	4
Report of the President	5
Report of the Parish Nurse	5
Ministry Reports	
Community Action	6
Ecology	6
Education	7
Library	8
Hospitality	9
Property	9
Worship and Music	10
Youth	11
Other Reports	
Endowment Ministry	11
Gardening Angels	12
Nursery School	12
Stay & Play	13
Boy Scout Troop 430	13
Nominating Committee	14
Congregation Council	14
Treasurer's Report	15
Proposed 2019 Budget	18

AGENDA

Call to Order and Confirmation of Quorum
Dwelling in the World
Approval of Minutes of January 28, 2018, Annual Meeting
Ministry Review
Proposed Amendments to Reformation School Bylaws
Report of the Treasurer
Ministry Celebration
Election of Council Members
Election of Nominating Committee
Adoption of 2019 Budget
Update on Proposed Sanctuary Improvements
Prayer and Adjournment

ROSTERED LEADERS

Dear Brothers and Sisters in Christ,

2018 was another incredible year in the life and ministry of Reformation! The stories and witness of countless ministry moments has strengthened the whole church and given us the joy and hope of faith for each new day.

Those ministry moments included our members worshipping with the homeless in Philadelphia, our youth traveling to join 30,000 other Lutherans in Houston, and pilgrims journeying across the Camino in Spain. In all of these times and places, and all the moments in between, we walked by faith, trusting in the promises of God, our constant companion and guide.

As we move faithfully into 2019, we wait eagerly to see where God is calling us to step into the future as the people of God at Reformation. We anticipate with joyful expectation the many opportunities God will give us to invite all people, serve our neighbors, and build a living faith.

It is a blessing to serve with you as your rostered leaders. We look forward to this new year as we continue to walk together in faith.

In Christ,

Pastor Wayne Matthias-Long, Pastor Alina Gayeuski and Deacon Beth Barkhau



On Sunday, October 28, Reformation, in partnership with Congregation Beth Israel, brought to Media ARTolerance, an Interfaith Art program. The religious leaders of both communities celebrated the relationship between the congregations and the shared commitment to bringing greater understanding into the local community. Pastor Alina Gayeuski, Deacon Beth Barkhau, Rabbi Nathan Martin, Pastor Wayne Matthias-Long, and Rabbi Linda Potemken posed together following the event at Beth Israel.

MINUTES

Annual Congregation Meeting

January 28, 2018

Dick Hughey called the meeting to order and pronounced a quorum. Pr. Alina opened the meeting with a prayer.

A motion to accept the minutes of the January 29, 2017, annual meeting was made, seconded and approved.

Pr. Wayne discussed his written report, with a huge thank you to God, the entire congregation, and the staff. Dn. Beth thanked everyone for a wonderful first year at Reformation. Pr. Alina, highlighted three points: that Vacation Bible School attendance is 2/3 non-members; our first Youth Service Day, and our Reformation Sunday tree blessing.

Dick noted efforts from the staff to condense the annual report and make it more readable (as well as save on printing costs). He also noted that we've always been blessed with great lay leadership, but our rostered ministers have truly given our church a vision for the future, and have motivated and challenged us to work towards that vision.

Pr. Wayne gave an update on potential sanctuary improvements. Money had been set aside from the Always in Mission campaign for upgrades in lighting, sound, and visual. A team of Deb Felton, Pat Burke, and Doug Wilford (along with Dick Hughey and the two pastors) has spent approximately two years evaluating different proposals and has settled on one company for lighting and another for audio and visual. If the proposals are finalized, work should begin in a few months.

Dick gave an update on plans for the church grounds on the east side of the building (next to Providence Road). The plot of land was acquired in 2000. After many years of ideas, a master plan has been put in place to develop the grounds (albeit with no funds yet). The plans include a memorial garden, a labyrinth, a nature walkway, a pavilion, an overflow parking lot with pervious ground, a fire pit, outdoor grills, and a horseshoe pit. The initial focus will be on the memorial garden and the labyrinth. The plans were on display in the room; members were encouraged to take a look and offer their input.

Dick also mentioned two big projects undertaken in 2017 that are saving the church thousands of dollars: the switch to LED light bulbs and the conversion to a gas furnace. He thanked Deb Felton for her expertise and hard work these projects.

Pr. Wayne gave a presentation on the synod's Forward Together in Faith campaign, which was launched in 2015. As it started at the same time as Reformation's Always in Mission campaign, we delayed our participation so as not to have overlap between them, but our council has committed to supporting it. He noted the Reformation has already benefited from it via the CAT survey (which was paid for by the campaign), and showed a video which highlighted the DeafCAN program. He hoped that the congregation would prayerfully consider making a donation.

Tom Conroy gave the Treasurer's Report; as with last year's report, Tom noted that it was overwhelmingly positive. Envelope giving for 2017 was \$505K, \$12.2K over budget (2.5%). Expenses were under budget by \$26K (4%), partially due to large savings with gas, electricity, and trash removal. Tom noted that two large expenses were booked in 2017 (the PECO light fixture conversion and the purchase of two computers) due to the large surplus. The remaining \$33.4K surplus was apportioned by contributing \$5,000 to the Staff Bonuses Reserve Account for paying 2017 staff bonuses and the remainder back into the Always in Mission building fund. Tom also highlighted a total combined 2017 Benevolence (from the Holiday Offering Fund, Endowment Outreach, and special appeals) of \$62,650, with an additional \$23,362 matched from Teikoku USA toward the Hurricane Harvey relief appeal. **A motion was made to approve the Treasurer's Report; the motion was seconded and approved.**

Tom presented the 2018 Budget and Stewardship results. We have received 126 pledges (by comparison, we had received 123 pledges for last year's campaign) for a total of \$413,846. The finance committee is estimating contributions of \$91,947 from 107 families that contributed in 2016 but did not pledge to the campaign, for a total of 233 giving units and \$505,793. This figure is almost identical to the actual envelope giving received in 2017, and a \$19.6K increase in pledged contributions (with 17 new pledges). Tom offered a new challenge: build up the Holiday Offering Fund to \$20K by the end of 2018. The 2018 budget calls for projections to match 2017 actual envelope giving, with a few minor changes. **A motion was made to approve the budget; the motion was seconded and passed.**

Dick presented the slate of nominations for Congregation Council. Brett Conley and Layla Phillips were nominated for one-year terms as the Youth Representatives. Dick Hughey and Kate Fernandez were nominated for a second three-year term, Marilyn Gilroy and Mike Polito were nominated for a first three-year term, all ending May 2021. **A motion was made to close the nominations; the motion was seconded and approved. A motion was made to approve the slate of nominees; the motion was seconded and approved.**

Dick presented the Nominating Committee for 2018: Kristin Gress, Marian Filtz, Betsy Kamin, Sandy Coll, John Berberich, and Ron Brzowski. **A motion was made to close the nominations for the Nominating Committee; the motion was seconded and approved. A motion was made to approve the slate of nominees; the motion was seconded and approved.**

A motion to adjourn the meeting was made, seconded and approved. Pr. Wayne closed the meeting with a prayer.

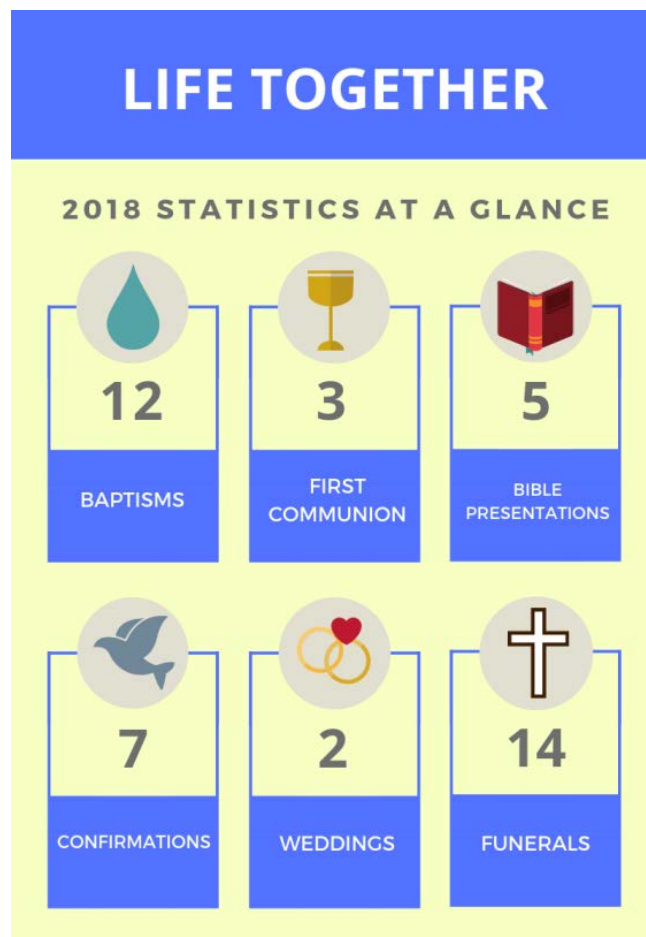
CONGREGATIONAL STATISTICS & PASTORAL ACTS

MEMBERSHIP 2016-2018

	2018	2017	2016
Baptized	583 [†]	821	791
Confirmed	504 [†]	700	673
Voting Members*	296	312	398
Average Sunday Worship Attendance	210	217	207
Members Received			
Baptism	12	6	6
Transfer/ELCA	7	21	7
Transfer/Other	0	12	0
Affirmation of Faith	7	9	2
Other	0	0	0
Members Removed			
Death	10	8	6
Transfer	0	1	0
Other	1	0	0

* **Voting** members are confirmed members. Such confirmed members, during the current or preceding calendar year, shall have communed in this congregation and shall have made a contribution of record to this congregation. Members of this congregation who have satisfied these basic standards shall have the privilege of voice and vote at every regular and special meeting of the congregation. *Constitution 8.02*

[†] These figures represent a statistical adjustment from prior years.



BAPTISMS

3/11/18 Josephine Louise Pennington
 3/31/18 Alexander John Kubica
 3/31/18 Lucy Claire Kubica
 3/31/18 Charlotte Lee Kubica
 3/31/18 Jack Immanuel Kubica
 4/22/18 Rhys Arthur Caruso
 6/10/18 Madison Victoria Ardary
 7/1/18 Ethan Harlow Merkins
 9/30/18 Nicholas James Bonaventure
 11/11/18 Colton Lee Lesser
 11/25/18 Evie Anne Mathis
 12/16/18 Fern Elizabeth Arnette

CONFIRMATIONS

10/21/18
 Julia Biordi
 Arianna D'Italia
 Joelle Hacik
 Valerie Issa
 Kelsey Schaub
 Jordan Sharer
 Maia Simmons

WEDDINGS

5/26/18 Stacy Greene & David Opalka
 9/2/18 Alexa Pezick & Robert Copeland

FUNERALS

1/31/18 Janice Bevan
 2/9/18 Elizabeth Robinson
 2/13/18 Adam Calhoun**
 5/11/18 Sue Meehan[†]
 5/17/18 Stephen Kalatucka*
 5/27/18 Kimberly Stober
 6/20/18 Arlene Miller**
 7/6/18 Peter Talbot
 7/13/18 John Kulp
 7/19/18 Barbara Smith
 7/21/18 Dick Whittington
 10/17/18 Marjorie Backus[†]
 10/19/18 Louis Vigna**
 12/7/18 Joan Stewart*
 12/22/18 Richard Stewart*
 12/29/18 Bill Davis

*Non-member funerals

**Elwyn funerals

[†]No service – date of death listed

RECEIVED INTO MEMBERSHIP

6/3/18
 Maria Macfarlan
 Stacy Opalka
 Christina and Victoria Selby
 Dave Smith

 11/18/18
 Chris Gerrick-Peters and Jim Peters

FIRST COMMUNIONS

3/25/18
 Jack Burke
 Callie Hazlett
 Amelia Morrison

BIBLE PRESENTATIONS

3/18/18
 Matthew Kamin
 Alexander Kubica
 Amelia Morrison
 Adelaide Smith
 Anderson Smith

PRESIDENT



Many years ago, we created our mission statement which starts with "Called by Christ." It is not so easy to keep in mind in every moment, "What would Jesus do?" In the past year, I have become even more grateful for the guidance and support I get as a member of Reformation. And it all started with an invitation.

In 1990, I was invited to Reformation. And I was hooked at my first worship experience. When I look with expectation to our future, I am grateful for our new Welcome Statement and wonder how we can take up the challenge of being even more **INVITING**.

One of the great joys of being a member is serving our neighbor. As a pretty busy person, I am grateful for expanded opportunities like the Red Cross Mobile blood drive which is scheduled again this month. How will we be called to **SERVE** in the year ahead?

Our last commitment is "building a living faith." This calls to mind action, construction, moving from a foundation to a higher floor. This year, we have been blessed by three spiritual leaders, Pastor Wayne, Pastor Alina and Deacon Beth, who guide us to faith-building events like worship with the homeless in Philadelphia. What new construction, **FAITH BUILDING**, opportunities will we discern in 2019?

This past year was brought to you in part by the Always in Mission campaign, and the rewards are clear. As we move forward, Called by Christ, we will respond to the next challenges and together in faith we will live the mission.

Marian Filtz, President

PARISH NURSE



Responding to the call of Our Lord Jesus Christ and guided by the healing presence of the Holy Spirit, I am honored to have completed another year of service as Parish Nurse in 2018. My service activities remain the same from year to year: ministering to members who are

hospitalized, ill or homebound, grieving or newborn. I telephoned or visited, providing assessment, education and advocacy. A monthly newsletter article supported health education. With the help of members, I managed the volunteer work of Care Sharers, Friendly Visitors, Prayer Partners, meal and cookie makers, transporters and Christmas carolers. The AEDs were maintained along with the first aid equipment.

Programing increased this year. A CPR review was provided in February and a CPR with the use of an AED Certifying Course was provided in October. A QPR Suicide Prevention program was introduced in February. Deacon Beth and I continued to provide a Grief and Loss program quarterly.

The Prayer Shawl Committee knitted or crocheted 123 shawls that were blessed during services. One hundred and two shawls were distributed to members and friends including 25 to the Lutheran Settlement House.

The blood drives continued aided by Deacon Beth and Jess Reitano.

The Parish Nurse ministry is impossible without generous and reliable membership support. I am very grateful to everyone at Reformation Evangelical Lutheran Church. Thank you for sharing your time and talent and prayers.

Sincerely and respectfully submitted,
Patricia A. Woerheide RN BSN FCN

419

CANS OF SOUP COLLECTED ON
SOUPER BOWL SUNDAY

1100

POUNDS OF FOOD COLLECTED ON
GOD'S WORK, OUR HANDS SUNDAY

750

MEALS SERVED BY REFORMATION AT
THE LIFE CENTER IN UPPER DARBY



SERVE
our neighbors

COMMUNITY ACTION MINISTRY

The Community Action Ministry provides opportunities for outreach to our neighbors throughout the year. In 2018, our Congregation generously contributed in many ways:

Holiday Food Baskets: At Easter, Thanksgiving, and Christmas, we provided bags of groceries, fresh hams or turkeys, eggs, bread, and butter to 45 families through local organizations.

Christmas "St. Nicholas" Project: We provided gifts to children, families, and the elderly who are served by various organizations: Silver Springs/Martin Luther School, Chester Eastside Ministries, Aid For Friends, Chester County Migrant Ministries, Lutheran Settlement House, and KenCrest.

Aid for Friends: We provided meals and soups for distribution to elderly and frail shut-ins through this agency. Many meals were assembled by the Sunday School students and The Breakfast Club.

Feeding the Homeless: We delivered and served meals prepared by members of the Congregation to over 100 people at the Life Center in Upper Darby in January, March, May, and September. In July, we provided a chicken dinner.

Food Collection: As part of the *God's Work -- Our Hands* ELCA initiative, we collected food in front of Trader Joe's in Media. The food was donated to the Media Food Bank and Chester Eastside Ministries.

Other Collections: Throughout the year, we collected for many organizations such as: food for Media Food Bank; underwear for the Needleworkers Guild of America (NGA) to distribute to various agencies in the area; toiletries for the homeless; and baked goods for Chester Eastside's food pantry.

Ministry Members: Christel Badey, Keith Bocian, Deacon Beth Barkhau (Staff Rep), Edna Bogert, Ron Brzowski, Sally Burkam, Sandy Coll, Skip Hoffman (Council Rep), Linda Lorino (Chair), Sandy Mullican, Bev Norton, Dave Smith.

Respectfully submitted,
Linda Lorino



Members of the Community Action Ministry Team gather before distributing Christmas food bags to local agencies.

ECOLOGY MINISTRY

Eco-Ministry mission statement: We are charged with overseeing the congregation's recycling program, finding ways to inform and educate Reformation members on environmental issues, and publicizing opportunities to serve our community with cleanup and conservation projects.

During the past year, the committee developed and participated in various activities. A few of the highlights are listed below.

Recycling programs: The paper recycling program continues to be an effective means to recycle paper for the congregation and community. This program saves energy and prevents tons of paper from going to a landfill. We continue to collect and recycle writing instruments including pens and markers. New trash and recycling receptacles that are clearly marked have been placed in Creighton Hall to minimize confusion when disposing of items.

Road cleanup along Rose Tree Road was held April 29. The ministry hosted an **Eco-movie night** and pot luck supper on February 3 and a second **Eco movie night** on October 27.

The annual **Eco Sunday event**, held on April 23, was well attended and offered programs for all age groups. The focus of this year's event was Bees and other Pollinators.

A **Fall Hike and Bible Study** was led by Pastor Alina at Hildacy Farms on Sep. 30.

We hosted our annual **Eagle watching trip** at the Conowingo Dam on the Susquehanna River to see Bald Eagles on November 18.

Our plans and goals for 2018 are to continue to find ways to increase energy efficiency in our church, increase eco-friendly practices and conservation and provide thought-provoking events such as Eco Sunday, movies, trips and book/bible studies.

Ministry members: Marilyn and John Berberich, Keith Bowman, Kristen Chorney, Kris Hughey, Tom Reeves, Toini Scherer, Jeannie Robertson, Pastor Alina, Kate Fernandez (council rep), and Deb Felton (chair)

Respectfully submitted,
Deb Felton



EDUCATION MINISTRY

The Ministry adopted a statement defining its goals and functions and conducted some meetings by email. Each member is a liaison with an individual facet of the educational program: Nancy Clark (Adult Bible Study), Emily Black (Sunday School), Jennifer Breen (Reformation Schools; Scholar in Residence; Women's Connection), Karen Chorney; Marilyn Gilroy (Church Council), Janet Phillips (Stepping Stones), Pastor Alina Gayeuski (Confirmation, Faith & Life Connection, Vacation Bible School), Sue Bianco (chair, Library)

Adult Bible Study topics this year:

- Book of Proverbs - an interesting look at the practical, everyday wisdom of ancient Palestine
- The five cities of the Roman Empire and the beginnings of the Church in each, in tandem with VBS
- Parables in the Gospel of Luke
- Several books from the Apocrypha - a window on the 400-year period between the testaments



Adult Bible Study

Sunday School

Reformation Sunday School provides classes for students ages 3 through 11. On Sunday mornings, students meet in the classrooms on the lower level from 9:45 to 10:45. Children under three years old meet from 10:00 to 10:30 am in the Church Nursery with Andy Benzing for our Small Stars program.

Sing-Along Time for ages Pre K through fourth grade begins in Room 142 from 9:45 to 10:00 am and is led by our wonderful, multi-talented teacher and music leader Kara Fontes. The children enjoy singing traditional Lutheran songs and classic Christian songs. Staff member Liz Hazlett leads the children once a month.

At 10:00 am students go to their own classrooms where Bible lessons are presented and shared. We use Spark program for all of our bibles, leaflets, and teachers resources. As teachers,



Each week, at the start of our Sunday School hour, the students of all classes gather together for music time. Kara Fontes and Liz Hazlett lead our children and teachers in singing - an opportunity for our youngest members to learn to praise God in song - and dance!

we try to incorporate games and fun activities to tie in with a bible story to help the children relate and understand the gospel.

Bible stories are read and reenacted, pictures are colored, projects are completed, and games are played. A weekly offering is collected and turned into the office. The annual special activities are: participating in Rally Day, Christmas Eve program, being worship usher assistants, filling food trays for Aid for Friends donating food for City Team, and much more depending on the year.



Sunday School

SPARK/Activate Faith has sparked our Sunday School classes with lively lesson materials and suggested activities since September 2011. We follow a lectionary style when it comes to our lessons. This means we teach the children the same lessons they will hear at church that same day. We teach this way because our hope is that students will connect to the sermon during the church service.



Reformation's 2018 Scholar in Residence, Bishop Donald McCoid, presented Lutheran-Catholic Relations: Progress and Prospects after 500 Years on Saturday, April 7. Bishop Emeritus McCoid was Bishop of Southwestern Pennsylvania Synod and Assistant to the Presiding Bishop as the Executive for Ecumenical and Inter-Religious Relations.

Scholar In Residence in 2018 featured Bishop Donald McCoid who presented workshops on Lutheran-Catholic Relations. 17 were in attendance.

Women's Connection is an informal discussion and study group that uses various devotional texts. With rotating leadership from among the participants, the group meets in the Women's Connection Room at 9:45 on Sunday mornings. The goals are to provide an opportunity to explore our faith through Biblical and non-Biblical texts and to discuss living out our faith in an often too-secular world.



LIBRARY COMMITTEE

Essential to Reformation's Christian Education Ministry, the Library Committee provides our congregation and ministries with an extensive library, outreach activities, and a quarterly Book Club. The goal: to enlighten, educate, build relationships and grow faith and understanding among children, teens and adults.

- **An Extensive Library.** Our library is managed to professional standards, and has been recognized as a model church library at the SEPA Bishop's Convocation, which highlighted our database and ease of access. Our searchable collection contains more than 1,600 holdings ranging from devotionals, spiritual memoirs and history of religion, to novels, DVDs, CDs and reference works for all ages. The Committee periodically updates the collection through purchases and generous donations from members. We forward materials not usable for our library to the Media Library or another appropriate site.
- **Frequent Outreach.** The Library Committee meets regularly and reaches out to our members through our lively library bulletin board, a church newsletter column with brief book reviews, book cart visits to Sunday School classes and other special programs on request. In 2018, outreach also included a contest that challenged participants to make thematic connections between book pairs.
- **Opportunities for Involvement.** The Committee hosts quarterly evening Book Club discussions. Books for discussion include both fiction and non-fiction and are chosen by the participants, with rotating discussion leaders. A sampling of books discussed in 2018 includes *America's First Daughter*, *News of the World*, and *A Promise of Ruin*. Anyone can join these discussions -- all are welcome. See the church calendar for dates and titles. Books from past book club discussions are in the library.



Library Committee Co-Chair Laura Reiter peruses the Reformation Library Collection.

HOSPITALITY MINISTRY

The Hospitality Ministry had undergone many changes in 2018. Early in the year, the ministry fed the congregation soup and salad at the annual meeting. Thank you to the many volunteers to made soup! The ministry also provided assistance for the soup suppers during Lent. Throughout early 2018, the ministry (primarily Diane and Emily Black) continued to serve snacks and coffee after the services.

In August, Diane Black formerly retired from Hospitality after 14 years of faithful service! Thank you, Diane, for your ministry!

Since that time, the remaining members of the Hospitality Ministry have met with Deacon Beth to redefine the ministry as we seek a new chairperson.

Over the summer, the fellowship space was upgraded with the purchase of portable serving stations for the fellowship hour snacks and coffee.

In September, the ministry (with the help of Jen Troutman) implemented an online sign-up for the fellowship hour. We asked the congregation to help during this transition period, and they have responded with enthusiasm. Thank you to everyone who has served as a fellowship hour host! We have also decided to use paper cups for coffee for the short-term as we consider whether to purchase a dishwasher.

Respectfully submitted,
Kristin Gress

PROPERTY MINISTRY

The following is a synopsis of the property committee's actions throughout 2018. Thank you to all volunteers who help with the upkeep of our beautiful facility!

- Procured ice melt for walkways and placed at doors for general use.
- Monitored walkways and parking areas though the winter for icing and refreezing. Salted parking lots as needed after initial plowing services.
- Dave Black and John Hess on call throughout the year for maintenance issues, alarm calls, etc.
- Provided email address and cell phone number to Nursery School and Stay and Play for any issues or concerns in or around the building.
- Reviewed and responded to Reformation Schools Summer Maintenance list.
- Responded to numerous and varied maintenance calls from Reformation Schools.
- Coordinated and participated in spring, summer, and fall cleanups on church grounds.
- Procured and facilitated sub-contractors to do various repair jobs including plumbing, electrical, and groundskeeping work.
- Worked with Allmark Company to install new doors in community room.
- Replaced curb that was damaged in accident and other concrete work around church done at cost by concrete company referred by Dave Black.
- Diagnosed a problem with a leak in Alyce Thompson stair tower.
- Cleaned up parking lot and replaced a sign damaged in accident.

Respectfully Submitted,
Emily Black



WORSHIP & MUSIC MINISTRY

Our goals are to lead and enhance our Sunday worship and to inspire and encourage our everyday worship



Souls leads music at the late worship

We work with the pastors and the music directors. We hope you leave church on a Sunday morning humming a hymn or an anthem. We hope you consider joining a choir or a pop-up choir to share the joy. If you know a young college student who could sing with our Chancel Choir as one of our paid Choral Scholars, please give Valerie Rozek the name.

We work to find ways to improve volunteer services. We hope you have been welcomed by a friendly usher or greeter. We hope you have considered being a greeter, an usher, a communion assistant, an altar guild member, an acolyte or a cross bearer. We hope you have considered donating the flowers on the altar, which volunteers take to shut-ins. We invite you to attend an usher training session this year.



Chancel Choir leads music at the early worship

We look for ways to reach out to the community. For 20 years we sponsored Leibig concerts and for 11 years we sponsored Patriotic Concerts. Now we hope you will attend the Media Concert Series organized by Erik Flaten. Look for the next concert in February and become a sponsor.

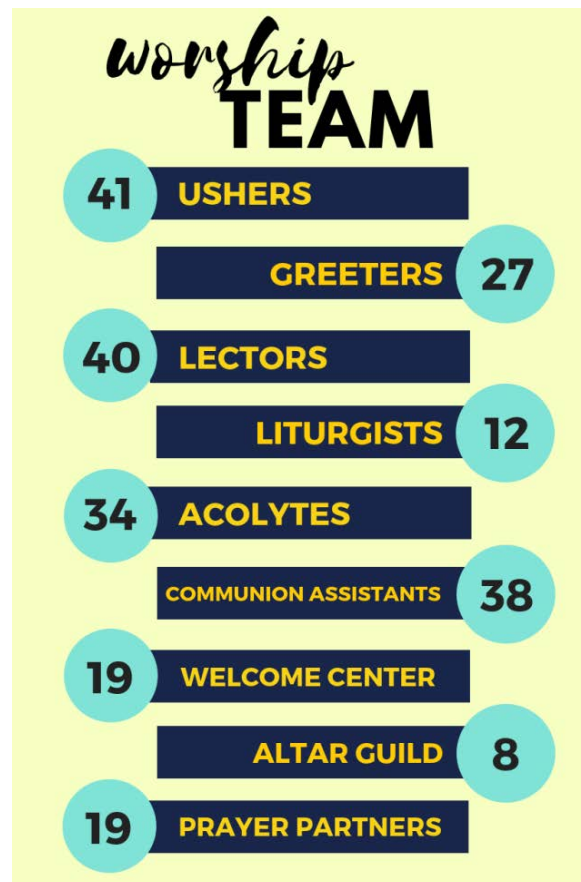


Children's Choir Director Liz Hazlett leads the Children's Choir. One Sunday a month our youngest choir members add their anthem to the worship of the congregation. The choir, for children ages, three to grade 4, practice each week together.

We work to improve the worship space. Plans are developing for improvements in the lighting, sound system and visual enhancements. Progress is necessarily slow but steady, and we hope you will support these changes as we move forward.

Ministry members: Pastor Alina, Talitha D'Italia, Pastor Wayne, Marie Moffett, Valerie Rozek, Barb Williams, Erik Flaten, Dave Helms, Liz Hazlett, Adam Fernandez

Submitted by, Kris Hughey



YOUTH MINISTRY

Youth Ministry Members: Debbie Conley (Chair), Pastor Alina Gayeuski, Emily Black, Rob Schaub and Youth Representatives Brett Conley and Layla Phillips

Youth Ministry Mission Statement – In a year of changes, our mission is to discover opportunities for new leaders, to continue the work of previous leaders and to encourage the growth of the Youth Ministry.

- Experience God's love and peace in a personal way
- Build relationships with God, each other, their community and the Church

Youth Ministry Events:

- Spring Retreat at Harvey Cedars
- ELCA Youth Gathering in Houston, TX
- Youth Involvement in Vacation Bible School
- Philadelphia Summer Service Opportunity
- S'mores Campfire
- Arasapha Farms Hayride and Haunted House
- Thanksgiving Basket Cookie Bake
- Holiday Hayride at Arasapha
- Valentine's Cookies for College Students

We are grateful to God for the gift of our engaged and supportive network of youth, parents, youth leaders, Pastors and congregation. We look forward to a great 2019 for our Youth.

Respectfully submitted,
Debbie Conley, Youth Ministry Committee Chairperson



Reformation's Youth Gathering Team poses with Molly Beck Dean, Director of the Youth Gathering, in Houston, TX, during the 2018 ELCA Youth Gathering, June 27 - July 1.

ENDOWMENT MINISTRY

This is the Endowment Committee report for the fiscal year 2018. During the year, September 30, 2017, to October 1, 2018, a total disbursement of \$14,300 was made from the various sub-accounts of the Endowment Fund. The relocation loan to Pastor Wayne per the vote of the congregation during the call process has been paid in full. The following are the disbursements: (\$2,500) for Summer Intern, (\$1,500) Interfaith Center, (\$2,500) Habitat for Humanity, (\$5,000) Pangani Scholarship, (\$1,800) Chester Community Coalition, and (\$1,000) ARTolerance

Since the revision of the Endowment Fund By-Laws on January 30, 2000, the Endowment Fund has disbursed a grand total of \$375,157. The Trustees are excited about the active role the Endowment Fund has played in support of our church's mission statement.

The total market value of the Endowment Fund as of September 30, 2018, is \$670,573, an increase vs. 2017 of \$64,027. We maintained an asset allocation in keeping with the current By-Laws that is conservative by nature. In addition, the Total Return generated from interest, dividends, and realized capital gains and losses for the period of October 1, 2017, to September 30, 2018, was allocated to the various sub-accounts of the Endowment Fund. As a result of the allocation of the Total Return and the distribution of funds from the Accounts, the following balances as of September 30, 2018 are established for the Endowment Fund Accounts.

Program Account	<u>\$34,789</u>
Outreach Ministry Account	<u>\$65,606</u>
Capital Improvement Account	<u>\$25,906</u>
Investment Account	<u>\$544,272</u>

This allocation makes available a total of \$126,301 in support of the ministry of Reformation.

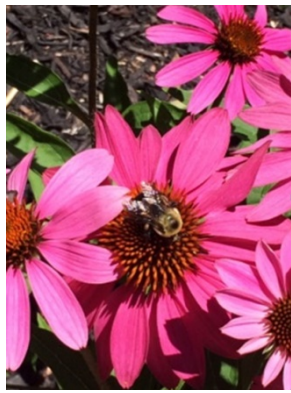
Trustees of the Endowment Fund for 2018 were: John Pritchard, Chairperson (term expires 1/21), Andrew Marcus, Vice-Chairperson (term expires 1/20), Pat Burke, Treasurer (term expires 1/22), Gary Kamin, Secretary (term expires 1/19, Gary will serve another term), Amy Dorfmeister, Trustee (term expires 1/23). Steve Niss completed his second term in January 2018 and we thank him for his service.

In addition to the Endowment and of note is that this same committee also administers the Reinhard (\$39,286), Moser (\$111,002), and Leibig (\$37,724) funds.

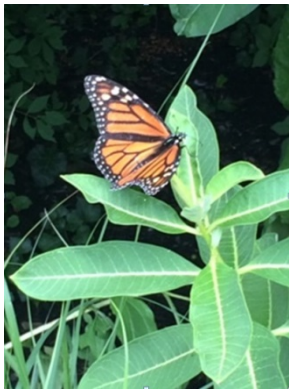
Respectfully submitted,
John Pritchard, Endowment Fund Chairperson

GARDENING ANGELS

During this year, particularly in the spring and fall, the Gardening Angels continue to be vigilant in their role of maintaining and beautifying the gardens on the church property. In spring, that entails trimming back the shrubs, perennials, and ground cover. In May, Pentecost red annual vinca flowers are planted which successfully thrive throughout the summer.



During the summer, the Gardening Angels weed and water the flowers and assess pruning when necessary. In the fall comes the raking, "deadheading" of flowers, and trimming of shrubs when necessary.



The beauty, maintenance, and healthiness of the gardens continue to be noticed with positive comments by both congregants and visitors to the church. The Gardening Angels continue to work hand in hand with the Eco ministry team in expanding and maintaining the butterfly "pollinator" garden and are always working toward their mission statement of "providing

education regarding the care of God's creation, encouraging us all to be good stewards of the Earth." The Gardening Angels view this care of the Reformation garden as a "tribute to God the creator and giver of growth."

The participating members for the 2018 church year are: Christel Badey, Deacon Beth Barkhau, Ron Bingeman, Ron Brzowski, Sandy Coll, Betsy Kamin, Jeannie and Dave Robertson, Carol Steinbrecher, Toini and Peter Scherer

Respectfully submitted,
Toini Scherer and Jeannie Robertson

REFORMATION NURSERY SCHOOL

The Nursery School enrollment and programs have grown over the last several years. Most of our classes are full. Marge Schaefer has stepped down as director and continued in a primarily teaching role. Amy Bevan and Erin Steffan have taken over as co-directors. They have spent the last five years teaching at Reformation and in 2014 instituted the start of the After-K program. This program has flourished and helped to increase the revenue of the nursery school.

Special events and activities:

Parent Coffee meet and greet
Fire Prevention Safety Visit from the Rose Tree Fire Co.
Halloween Parade
Thanksgiving Food Show & Tell - all the food collected is used to help fill Thanksgiving bags being prepared by church volunteers
Thanksgiving Feast in Creighton Hall
Christmas pageant /program in the Church followed by a cookies with Santa
Christmas Sing-along and party
Tooth Buddy Tales Puppet show on dental hygiene
Amazing Spaghetti – a magic show was the special end of year program
Graduation Program in the church for our Pre-K students
Holiday parties throughout the year

Financial:

Nursery School contributed \$23,335 in rent payments to the church. Three fundraising events raised a total of \$ 7,195 to buy toys, bikes and educational materials. Nursery School ended the year with a profit of \$27,733 to fund our Reserve accounts for school improvements.

Staff Members

Amy Bevan, Teacher - 5 years, Director- 1 year, Erin Steffan, Teacher - 5 years, Director- 1 year, Jean Clarke, Teacher - 28 years, Cindy Creamer , Teacher Assistant - 1 year, Jessica Hall, Teacher Assistant - 1 year Teacher 1 year, Kate Kelley, Teacher - 4 years , Michelle McQuade, Teacher - 3 years, Marge Schaefer, Teacher- 16 years, Amy Taimanglo, Teacher - 3 years

Respectfully submitted,
Amy Bevan and Erin Steffan, Directors

STAY AND PLAY

BEFORE & AFTER SCHOOL PROGRAM

Stay and Play is celebrating 29 years of operation and I celebrated my 25th year as Director. Our enrollment is currently 90 students. We are rated a STAR 3 site for the 6th year. Marion Boas, Assistant Director, is enrolled in Director Credential Class. Other staff members have taken college courses to keep up with new trends in the field.

Special events and activities:

Family Breakfast
Art and Talent Show
Peacemaker Program
Recycled Sounds Music Program
Zumba & Yoga Fitness Classes
Tooth Buddy Tales Puppet show on dental hygiene
Quiver Farms Chick Hatch Program
Egg Hunt
Halloween Carnival and Christmas Party
Scary Story Club

Service Learning:

Wrote letters to soldiers and sent out 7 care packages overseas
Wrapped 214 gifts for Pathways Shelter
Baked cookies for church cookie ministry and meals for Aid for Friends
Crafted Chew Toys for local shelter

Financial:

Stay and Play contributed \$35,326 in rent payments to the church.
Received grant for \$4,455 for 3 degreed staff through STARS Education and Retention Bonus
Installed new security door with Stay and Play and Nursery School contributing \$3,915 to cost.
Current rates are \$8.25/hour. Rates will increase September 2019 to \$8.50/hour.

Staff Members:

Diane Bullen, Director -26 years, Rogelinda Barraza, Teacher - 3 years, Marion Boas, Asst. Director- 10 years, Patricia Boccella, Teacher - 1 year, Nancy Converse, Teacher Aide- 2 years, Svittlana Duffy, Teacher - 6 years, Grace Lee, Teacher Aide - 1 year, Jaclyn Spuhler, Teacher- 1 year, Mary Ellen Stack, Teacher -4 years, Sherry Voorhees, Teacher-7 years.

Respectfully submitted,
Diane P. Bullen, Director

BOY SCOUT TROOP 430

Boy Scouts of America, Troop 430 currently has over 30 registered Scouts. Dr. Scott Rothman is the Scoutmaster and is helped by Assistant Scoutmasters and other adult leaders. All of the leaders have completed Scoutmaster Essential Training and Youth Protection Training.

The Troop meets every Monday night from September through June and schedules several Troop and Eagle Courts of Honor throughout the year. In addition, the troop tries to schedule an outdoor activity every month that incorporates hiking, cooking, camping, and other Scout Skills. The Troop participates in many volunteer, service and fundraising projects throughout the year.

Summary of 2018 Activities:

Klondike Derby at Camp Hart-Troop 430 took 1st place, Annual Ski Trip to Elk Mountain, Started Aviation and Medicine MB, Troop Court of Honor, David Tomlinson completed Eagle Project at Tyler Arboretum, Started Dentistry MB, Mike Dimondo started Eagle Project at Sterling Nursing Home, Mitchell Davis becomes Eagle Scout, Deep Sea Fishing trip and campout, Alex Chung starts Eagle Project at Scott Park, Jacob Chung starts Eagle Project Scott Park, Troop Court of Honor and Family Picnic, Robbie Patane starts Eagle Project at Unitarian Church, Two new Eagle Scouts - Mike DiMondo and David Tomlinson, Summer Camp at Resica Falls Scout Camp in East Stroudsburg, Troop 430 sent 12 boys to camp- Earned over 40 merit badges, Western Trip to parks in South Dakota and Wyoming, Sent 2 scouts to NYLT at Resica Falls. One scout worked on Staff, Eagle Court of Honor, Started Archery Merit, Troop Court of Honor, Started Fire Safety and Fish and Wildlife Merit Badges, Two new Eagle Scouts - Robert Patane and Erick Wade, TJ Feely finished Eagle project at Middletown Fire Co, Camp out at Wade Farm for Wilderness Survival, Annual Scout Food Drive, Brian Szipszky becomes an Eagle Scout, Begin Automotive Maintenance Merit Badge, Rock Climbing Trip.

Submitted by Maureen Patane



NOMINATING COMMITTEE

The Nominating Committee, comprised of Kristin Gress, Marian Filtz, Betsy Kamin, Sandy Coll, John Berberich, and Ron Brzowski, presents the following nominees for the 2019 Nominating Committee: **Andrew Marcus, Emily Black, Steve Niss, Beth Benzing, Mike DiFronzo, and Sarah Bocian.**

The committee presents the following persons for election to the Congregation Council for terms beginning June 2019:



Layla Phillips – Youth Representative | Nominated for a second one-year term ending May 2020

Layla Phillips is soon to be 16. She enjoys playing tennis and spending my free time with my friends. She hopes to go to college and major in biology and become a neuroscientist. She has attended Reformation her whole life and still participates in many of the youth activities.



Megan Gress – Youth Representative | Nominated for a first one-year term ending May 2020

Megan is a sophomore at Penncrest. She plays volleyball and lacrosse at Penncrest and Philly Blast. Megan was baptized and confirmed at Reformation. She consistently serves as an acolyte, crucifer, and communion assistant. Megan attended the ASP service trip, the ELCA Youth Gathering in Houston, the Harvey Cedars youth retreat, and Bear Creek Camp. She is also a member of the *Walking the Walk* group. She enjoys listening to music and hanging out with her friends. She plans to study elementary education in college.



Walt Woerheide | Nominated for a second three-year term ending May 2022

Walt has been a member for over 17 years. He has chaired the Finance Committee, served as Treasurer of the Endowment Committee for 9 years, and is currently working with the offering counters. He is recently retired but worked at The American College of Financial Services for 17 years as Professor of Investments and served 12 years as the Chief Academic Officer. Walt is best known in the church as the husband of our former Parish Nurse Pat Woerheide. He is nominated for reelection to the Council.



Uli Neubert | Nominated for a second three-year term ending May 2022

Uli has been a member of Reformation Media since the early 90s. He has served on several committees and initiatives over the years: Youth, environment, Marketing, Technology. He is a member of the Chancel Choir. He was born in Aachen Germany in 1951 and married Helga Ruus-Neubert in 1982. They have two children Daniel Neubert (born 1986) and Salme Neubert (born 1987). His family moved to Media from Germany in 1990. He worked for the German software company SAP and currently ICM America. He holds a master's degree in Computer science.



Debbie Conley | Nominated for a first three-year term ending May 2022

Debbie and her husband, Rodger, have been members of Reformation since 1992 and were married here in 1993. They have three children; Amanda, Paige and Brett who were all brought up as active members of the church. She is currently the Youth Ministry Chairperson, a Confirmation mentor, a parent representative for Walk the Walk and possibly the longest serving "Snack Lady" for Vacation Bible School. She is an Accounting/HR Manager for an IT company in Kennett Square, PA. She enjoys walking, reading and traveling.



Bev Norton | Nominated for a first three-year term ending May 2022

Bev has been a member of Reformation since 1984. She has raised her children in Reformation. And she is delighted to sit with her grandchildren usually at the early service. Bev works as a real estate agent for Keller Williams Media. She enjoys gardening and traveling. She is honored to be considered for a position on Council.

2018 - 2019 CONGREGATION COUNCIL

Class of 2019: Brett Conley^{††}, Marian Filtz^{*}, President; Kristin Gress^{*}, Vice President; Uli Neubert, Walt Woerheide, Layla Phillips[†]

Class of 2020: Emily Black^{*}, Skip Hoffman, Talitha D'Italia, Andrew Marcus^{*}

Class of 2021: Marilyn Gilroy, Kate Fernandez^{*}, Richard Hughey, Secretary; Mike Polito

Other Members: Pastor Wayne Matthias-Long (*ex officio*), Pastor Alina Gayeuski (*ex officio*), Tom Conroy, Treasurer (non-voting)

^{*} = currently serving second full three-year term

[†] = currently serving first 1-year term (youth)

^{††} = currently serving second 1-year term (youth)

HIGHLIGHTS OF THE TREASURER'S REPORT

The full Financial Report of the Treasurer is published and available as a separate document.

2018 Summary

Regular member contributions were consistent throughout the year with December offerings particularly strong over budget performance. In fact, the December over budget Envelope Giving performance accounted for \$7.7K of the \$8.6K over budget performance for the year. The strong December Envelope Giving contributions underpinned total Envelope Giving performance for 2018 of \$514K, \$8.6K or 2% over budget and exceeding 2017 performance by the same \$8.6K. Total Revenue was \$664K, which was slightly over budget by 0.3% or \$1.8K before year-end balancing adjustments. Expenses for the year of \$651K were under budget by 1.8% or \$11.2K before year-end balancing adjustments, largely due to savings in Other Personnel, partially offset by significant unbudgeted expenses in facility maintenance. As a result, a \$13K Operating Surplus was generated. Adjustments to balance operations with the Surplus included increasing SEPA Synod benevolence by formula because of higher than budgeted Income totaling \$1.3K and repaying the *Always in Mission* Fund \$11.7K of the \$53.9K transferred to support the Staff positions of Deacon and Custodian. The Surplus/Deficit Reserve Account was used to fund a 2018 discretionary pool of \$5,000 for potential 2018 Staff Bonuses for Council consideration.

In 2018, the long-term ACS software, under which the congregation has operated since the 1990's, was replaced by an upgraded, cloud-based product. After reviewing the attributes of Realm™, training was provided, followed by a conversion and implementation of this new operating system. Financial management has worked hard at dealing with this conversion, which changed the entire chart of accounts and generated several challenges in uploading data from ACS to Realm.

Audit

An outside audit was conducted of 2017 financial statements by J. H. Neff, CPA & Associates resulting in a clean opinion of accurate presentation of the congregation's financial position with no findings. A significant amount of time was spent on Balance Sheet reconciliation based on the 2017 presentation of an unbalanced Balance Sheet as generated by the ACS operating system. This was a result of the cumulative effect of improper postings in prior periods that required manual adjustment under the auditor's scope. A corrected 2017 Balance Sheet is made part of the Financial exhibits attached to this report.

2019 Planning

The following chart details results from the very successful 2018 *Walk by Faith* Stewardship campaign. Campaign results support an Envelope Giving projection of \$540,000, which is 7% or \$35,307 above 2018 commitments and 5% or \$25,669 over 2018 Actual contributions of \$514,331. In November, the 3-year commitment period under the *Always in Mission* Capital Campaign came to a close. This response is the largest ever in the congregation's history. Interestingly however, the response is made up of commitments from 14 less giving units than were projected in 2018. It is assumed that a large part of the success of the *Walk by Faith* campaign is a result of the congregation's response to the appeal for ongoing giving of members to include previous *Always in Mission* contributions to support the enhanced Ministry provided under the Deacon Staff position. This funding was a three-year commitment consistent with a three-year term Call for the Deacon which ends in 2019. This response is indicative of the congregation's acceptance and support of the enhanced Ministry provided by Deacon Barkau.

2018 Stewardship Campaign Results for 2019				
As of 8-Jan-2019	2019	2018	Δ	% +/-
Total Pledged Commitments	122	126	(4)	-3%
Total Pledged Commitments for Current Fund	\$432,736	\$413,846	\$18,890	5%
No 2018 Current Fund Pledge-Contributed in 2018	97	107	(10)	-9%
No 2018 Current Fund Pledge-2018 Contributions	\$108,364	\$91,947	\$16,417	18%
Total Expected Giving Units	219	233	(14)	-6%
Total Projected Envelope Giving for Operations	\$541,100	\$505,793	\$35,307	7%

2019

Of the 121 Pledges:
 59 Increased
 19 Decreased
 34 Stayed the same
 10 New

2018

Of the 126 Pledges:
 41 Increased
 9 Decreased
 59 Stayed the same
 17 New

Building Fund

Remaining Mortgage Loan Balance with Mission Investment Fund is \$ 116,550.55

In 2017, the *Always in Mission* Campaign was rolled into the Building Fund on the premise that, by Council action, campaign Income be allocated for two purposes that resulted from the Moser Bequest. These are to fund ongoing, but significantly reduced, mortgage payments after a \$750K principal paydown from the Moser Bequest and to support enhanced Ministry in Staff positions. In 2019, the fund is planned to transfer \$54,000 into operations to provide funding for the final year of the three-year Term Call extended to the Deacon as well as an estimated \$18.7K in mortgage Principal and Interest payments. 2019 will be the first year that no Income into the Building Fund is expected, as the *Always in Mission* campaign ended in November of 2018.

In both 2017 and 2018, \$53,892 was transferred into operations from the *Always in Mission* portion of the Building Fund to support the enhanced Ministry position for a total of \$107,784. A total of \$40,144 was transferred back into the *Always in Mission* portion of the Building Fund from operating surpluses in each year for a total net support of enhanced Ministry from the *Always in Mission* portion of the Building Fund of \$67,640. With no projected income for 2019 and ~\$72.7K committed for transfers out to the current fund and another \$71.6K committed to benevolent uses, the Building Fund is set up to be reduced quite significantly in 2019 with a \$143.3K exposure, leaving only \$93,111 in a liquid position for any ongoing uses, including mortgage payments, beginning in 2020 and beyond. The 2019 Budget is quite tight with the significant increases in personnel compensation, so no surplus is expected to offset any portion of the enhanced Ministry transfers. *As such, leadership in 2019 will be challenged to produce additional Income or Savings into 2020 to maintain current levels of Ministry and operations. This is a significant Stewardship challenge for the congregation in 2019.*

Benevolence

Total Benevolent Distributions from sources in the following three tables: **\$63,797.00**

Endowment Outreach Fund Donations		
Date	Recipient	Amount
October	Pangani Scholarships	\$5,000
April	Interfaith Center of Greater Philadelphia	\$1,500
October	Art Tolerance Program	\$1,000
October	Chester Community Coalition	\$1,800
April	Habitat for Humanity House	\$2,500
Total		\$11,800

Regular and Special Appeals		
Date	Recipient	Amount
Various Times in Program Year	World Hunger	\$6,611
	Lutheran Disaster Relief California Wildfires	\$1,837
	VBS-Habitat for Humanity Home Collection*	\$706
	Bear Creek Campership Collection*	\$801
	Lutheran Disaster Relief Hurricane Florence & Michael*	\$2,002
	Forward Together in Faith Synod Appeal	\$1,000
	Forward Together in Faith Synod Appeal (Portion of Moser Bequest benevolence set-aside)	\$24,000
*Holiday Offering Fund Match Eligible		\$36,957

The Holiday Offering 2018 ending balance was \$13,284.84. Holiday Offering Fund Donations for 2018 are detailed as follows:

2018 Holiday Offering Fund Benevolent Distributions

\$250	Media Fire Company EMS	Local Community Support
\$250	Rose Tree Fire Company	Local Community Support
\$250	Upper Providence Police Department	Local Community Support - 2017 Donation
\$801	Bear Creek Camp - Campership	Support regional churchwide ministry - Match special appeal donations
\$706	Habitat for Humanity House - Bridgeport	Vacation Bible School collections Match
\$250	Delaware Conference SEPA Synod	Conference Dues - SEPA Synod Support
\$500	Ken Crest Centers	Direct Appeal - Lutheran Service Organization Support
\$1,000		Ken Crest Masters Sponsorship - Lutheran Service Organization Support
\$250	Center Foundation	Program Advertisement - Summer Fundraising Program
\$500	Upper Darby Community Outreach Corp	Local Community Support - Summer Day Camp Donation
\$500		Local Community Support - Annual Program Support
\$500	Grace Lutheran Church	Local Community Support - Delaware Conference backpacks for school
\$750	Lutheran Settlement House	Women of Courage - Direct Appeal Lutheran Service Organization
\$250	Union Methodist Church	Knowledgepoints - Backpacks for needy children - Local Community Support
\$200		Christmas Toy Drive for needy children - Local Community Support
\$250	The Volunteer English Program	Program Support - Staff Member Involvement - Local Community Support
\$2,002	Lutheran Disaster Response	Hurricanes Florence & Michael relief - Match contributions of Congregation
\$1,837		California Wildfires - Match contributions of Congregation
\$500	Lutheran Congregational Services	Liberty Lutheran Program - Lutheran Service Organization Support
\$644	Media Food Bank	Donation for new Freezer - Local Community Action
\$250	Chester Eastside Ministry	Local Community Partner Support - Annual Donation
\$350	Chester Childrens' Choir	Local Community Partner Support - Pre Concert Meals
\$250	Media Fellowship House	Local Mission Partner - 2018 Donation
\$2,000	SEPA Synod	Annual All the Saints Campaign Support
\$15,040	TOTAL 2018 HOLIDAY OFFERING FUND DONATIONS	

Summary Comments

Financially, 2018 bettered an exceptional 2017 with member contributions to operations exceeding budget by 2%, all coupled with a Stewardship campaign that resulted in commitments exceeding those of 2018 by 7% or \$35K. Envelope Giving performance significantly over budget has occurred in four successive years, deepening the obvious congregational support that serves as a positive influence on the congregation's leadership. The timely contributions consistent with pledged commitments have a very positive effect on operations and are greatly appreciated.

Above budget Income performance and good expense management and control exhibited by Staff in 2018 produced an operating Surplus used to partially fund enhanced Ministry provided by the Deacon and increase Benevolence. Expectations during the year was for a more significant Surplus, but numerous unplanned building maintenance issues and facilities improvement opportunities surfaced that were all expensed in the fourth quarter. From an operations management perspective, 2018 was a year of dealing with these unplanned building infrastructure issues, while increasing ministry opportunities for our members through increased participation in community and inter-faith activities.

The congregation was challenged last year at this time to build up the Holiday Offering Fund after 2017 disbursements left the fund at an historic low. The challenge was met and the Fund grew steadily during the year allowing for significant benevolent work with a good balance going into 2019. This fund is deserving of continued support at even greater levels into 2019. Please consider ongoing Holiday Offering Fund donations to supplement your giving plan.

Bookkeeping in 2018 was well managed through the work and knowledge of Christine Corson our Administrative Assistant for Finance. Christine had two additional and major tasks this year in dealing with both the Realm chart of accounts conversion and implementation and the audit. Christine's work also includes bookkeeping and day to day financial management for Reformation Schools. I wish to both highlight and thank Christine for her work and her attention to detail that is required to control our financial operations, reporting and overall processes for both Reformation Church and Reformation Schools.

Tom Conroy, Treasurer

Reformation Evangelical Lutheran Church - 2018 Actual & 2019 Budget w/ Comparison

APPROVED BY CONGREGATIONAL COUNCIL AS RECOMMENDED FOR CONGREGATIONAL APPROVAL

	2018 Budget	2018 Actual	Δ 2018 Actual to 2018 Budget \$	Δ 2018 Budget to 2018 Actual %	2019 Proposed Budget	Δ 2019 Budget to 2018 Actual \$	Δ 2019 Budget to 2018 Actual %	16-Jan-19 % of Current Fund Budget
Revenues								
Current Fund Income								
30100-000 - Envelope Giving	\$505,700.00	\$514,331.38	\$8,631.38	1.7%	\$540,000.00	\$25,668.62	5.0%	78.04%
30901-000 - Plate Collections	\$13,500.00	\$6,580.36	(\$6,919.64)	-51.3%	\$7,500.00	\$919.64	14.0%	1.08%
31100-000 - Sunday Church School	\$150.00	\$30.27	(\$119.73)	-79.8%	\$100.00	\$69.73	230.4%	0.01%
35100-000 - Interest Income	\$500.00	\$569.08	\$69.08	13.8%	\$600.00	\$30.92	5.4%	0.09%
38900-000 - Miscellaneous	\$300.00	\$183.81	(\$116.19)	-38.7%	\$300.00	\$116.19	63.2%	0.04%
39892-000 - Trans. Pr. Incentive Reserve Account	\$1,400.00	\$1,200.00	(\$200.00)	-14.3%	\$54,000.00	(\$1,200.00)	-100.0%	0.00%
39893-000 - Transfer from Bldg Fund-AIM Staffing	\$54,000.00	\$53,892.11	(\$107.89)	-0.2%	\$54,000.00	\$107.89	0.2%	7.80%
Transfer to Building Fund - AIM Restricted Account								
		(\$11,713.17)						
Rental/Contractual Income								
35500-000 - Rental Income	\$4,000.00	\$4,605.00	\$605.00	15.1%	\$5,000.00	\$395.00	8.6%	0.72%
35700-000 - Elwyn Income	\$24,480.00	\$24,480.00	\$0.00	0.0%	\$24,480.00	\$0.00	0.0%	3.54%
39861-000 - Rental Income-Nursery School	\$23,685.00	\$23,684.76	(\$0.24)	0.0%	\$24,277.13	\$592.36	2.5%	3.51%
39862-000 - Rental Income-Stay and Play	\$34,812.00	\$34,812.36	\$0.36	0.0%	\$35,682.30	\$869.94	2.5%	5.16%
Total Rental/Contractual Income	\$86,977.00	\$87,582.12	\$605.12	0.7%	\$89,439.43	\$1,857.30	2.1%	12.93%
Total Current Fund Income	\$662,527.00	\$652,655.96	(\$9,871.04)	-1.5%	\$691,939.43	\$39,283.47	6.0%	100.00%
Expenses								
Current Fund Expenses								
Total Ordained Staff (Pastors & Deacon)	\$266,071.72	\$264,976.13	(\$1,095.59)	-0.4%	\$283,980.95	\$18,045.68	7.2%	41.04%
Total Music Staff	\$54,627.29	\$53,520.70	(\$1,106.59)	-2.0%	\$62,907.74	\$9,387.04	17.5%	9.09%
Total Ordained & Music Staff	\$320,699.01	\$318,496.83	(\$2,202.18)	-0.7%	\$346,888.70	\$28,391.87	8.9%	50.13%
Other Staff								
Elwyn Chaplaincy								
42819-016 - General Elwyn Expenses	\$300.00	\$214.77	(\$85.23)	-28.4%	\$300.00	\$85.23	39.7%	
Total Elwyn Chaplaincy	\$300.00	\$214.77	(\$85.23)	-28.4%	\$300.00	\$85.23	39.7%	0.04%
Other Personnel								
Other Staff Expenses								
40805-015 - Other Staff - Staff Expenses	\$3,000.00	\$2,176.38	(\$823.62)	-27.5%	\$2,500.00	\$323.62	14.9%	
40814-015 - Other Staff - Work. Comp. Insurance	\$400.00	\$217.26	(\$182.74)	-45.7%	\$400.00	\$182.74	84.1%	
40912-007 - Supply/Guest Preachers	\$600.00	\$0.00	(\$600.00)	-100.0%	\$400.00	\$400.00		
40913-007 - Supply Organists	\$900.00	\$600.00	(\$300.00)	-33.3%	\$900.00	\$300.00	50.0%	
Total Other Staff Expenses	\$4,900.00	\$2,993.64	(\$1,906.36)	-38.9%	\$4,200.00	\$1,206.36	40.3%	
Total Other Personnel	\$91,042.65	\$72,832.72	(\$18,209.93)	-20.0%	\$94,943.55	\$22,110.83	30.4%	13.72%
Total Personnel	\$412,041.67	\$391,544.32	(\$20,497.35)	-5.0%	\$442,132.24	\$50,587.92	12.9%	63.90%
Total of Reimburse. of Staff Expenses	\$13,250.00	\$10,106.32	(\$3,143.68)	-23.7%	\$11,800.00	\$1,693.68	16.8%	1.71%

	2018 Budget	2018 Actual	Δ 2018 Actual to 2018 Budget \$	Δ 2018 Budget to 2018 Actual %	2019 Proposed Budget	Δ 2019 Budget to 2018 Actual \$	Δ 2019 Budget to 2018 Actual %	% of Current Fund Budget
Administrative Expenses								
41111-021 - Office and Computer Supplies	\$12,000.00	\$15,567.04	\$3,567.04	29.7%	\$12,500.00	(\$3,067.04)	-19.7%	
41500-021 - Postage	\$3,000.00	\$2,572.95	(\$427.05)	-14.2%	\$3,000.00	\$427.05	16.6%	
41602-021 - Internet Service Provider	\$700.00	\$682.65	(\$17.35)	-2.5%	\$750.00	\$67.35	9.9%	
42923-021 - Equipment, Leases & Maintenance	\$19,000.00	\$18,927.87	(\$72.13)	-0.4%	\$21,000.00	\$2,072.13	10.9%	
42924-021 - Synod Assembly	\$925.00	\$1,425.16	\$500.16	54.1%	\$925.00	(\$500.16)	-35.1%	
42925-021 - Volunteer Recognition	\$400.00	\$49.25	(\$350.75)	-87.7%	\$300.00	\$250.75	509.1%	
42927-021 - Volunteer Ministry	\$250.00	\$221.85	(\$28.15)	-11.3%	\$250.00	\$28.15	11.3%	
42930-021 - Mutual Ministry	\$100.00	\$91.28	(\$8.72)	-8.7%	\$100.00	\$8.72	8.7%	
42999-021 - Other General Expense	\$950.00	\$1,841.61	\$891.61	93.9%	\$1,200.00	(\$641.61)	-34.8%	
Total Administrative Expenses	\$37,325.00	\$41,379.66	\$4,054.66	10.9%	\$40,025.00	(\$1,354.66)	-3.3%	5.78%
Total Eco Ministry	\$500.00	\$0.00	(\$500.00)	-100.0%	\$500.00	\$500.00		0.07%
Total Education Ministry	\$6,550.00	\$4,988.13	(\$1,561.87)	-23.8%	\$6,750.00	\$1,761.87	35.3%	0.98%
Total Marketing and Growth Ministry	\$6,850.00	\$5,036.71	(\$1,813.29)	-26.5%	\$6,600.00	\$1,563.29	31.0%	0.95%
Total Finance Ministry	\$5,650.00	\$7,822.73	\$2,172.73	38.5%	\$2,150.00	(\$5,672.73)	-72.5%	0.31%
Total Global Mission Ministry	\$280.00	\$267.21	(\$12.79)	-4.6%	\$280.00	\$12.79	4.8%	0.04%
Total Hospitality/Fellowship Ministry	\$3,500.00	\$3,173.46	(\$326.54)	-9.3%	\$4,000.00	\$826.54	26.0%	0.58%
Property Ministry								
40714-051 - Sexton/Cleaning Services	\$19,500.00	\$24,007.15	\$4,507.15	23.1%	\$19,500.00	(\$4,507.15)	-18.8%	
41201-051 - Maintenance Material and Supplies	\$5,000.00	\$3,824.66	(\$1,175.34)	-23.5%	\$4,500.00	\$675.34	17.7%	
41600-051 - Water	\$1,700.00	\$1,770.29	\$70.29	4.1%	\$1,800.00	\$29.71	1.7%	
41800-051 - Electricity	\$14,500.00	\$13,615.60	(\$884.40)	-6.1%	\$14,500.00	\$884.40	6.5%	
41801-000 - Sewer	\$1,000.00	\$942.20	(\$57.80)	-5.8%	\$1,000.00	\$57.80	6.1%	
41802-000 - Gas	\$4,000.00	\$5,471.53	\$1,471.53	36.8%	\$5,500.00	\$28.47	0.5%	
42501-051 - Trash Removal	\$3,500.00	\$2,481.00	(\$1,019.00)	-29.1%	\$2,500.00	\$19.00	0.8%	
43100-051 - Telephone	\$3,500.00	\$3,219.68	(\$280.32)	-8.0%	\$3,500.00	\$280.32	8.7%	
44100-051 - Maint. and Rep - Grds-Snow Plowing	\$3,200.00	\$4,790.00	\$1,590.00	49.7%	\$3,500.00	(\$1,290.00)	-26.9%	
44101-000 - Maint. & Rep - Grds-Lawn Care	\$7,000.00	\$7,532.30	\$532.30	7.6%	\$7,500.00	(\$32.30)	-0.4%	
44102-000 - Maint. & Rep - Grds-Other	\$3,850.00	\$1,858.89	(\$1,991.11)	-51.7%	\$2,000.00	\$141.11	7.6%	
44200-051 - Maint. and Repairs - Buildings	\$8,000.00	\$15,950.11	\$7,950.11	99.4%	\$9,000.00	(\$6,950.11)	-43.6%	
44300-051 - Maint. and Repairs - Mach. & Equip.	\$2,000.00	\$3,832.94	\$1,832.94	91.6%	\$2,000.00	(\$1,832.94)	-47.8%	
44400-000 - Fire/Security	\$500.00	\$327.00	(\$173.00)	-34.6%	\$400.00	\$73.00	22.3%	
44500-051 - Facilities Improvements	\$2,000.00	\$5,500.21	\$3,500.21	175.0%	\$2,000.00	(\$3,500.21)	-63.6%	
49200-051 - Insurance - Fire & Extended Cover.	\$15,600.00	\$15,480.94	(\$119.06)	-0.8%	\$16,000.00	\$519.06	3.4%	
Total Property Ministry	\$94,850.00	\$110,604.50	\$15,754.50	16.6%	\$95,200.00	(\$15,404.50)	-13.9%	13.76%
Total Stewardship	\$1,400.00	\$1,671.73	\$271.73	19.4%	\$1,850.00	\$178.27	10.7%	0.27%
Total Wellness Ministry	\$650.00	\$187.68	(\$462.32)	-71.1%	\$550.00	\$362.32	193.1%	0.08%
Total Worship and Music	\$17,950.00	\$13,611.39	(\$4,338.61)	-24.2%	\$14,650.00	\$1,038.61	7.6%	2.12%
Total Youth Ministry	\$2,000.00	\$1,444.17	(\$555.83)	-27.8%	\$2,000.00	\$555.83	38.5%	0.29%
Total Ministries	\$141,330.00	\$149,743.33	\$8,413.33	6.0%	\$136,230.00	(\$13,513.33)	-9.0%	19.69%
Total Church-Wide Support	\$58,580.33	\$59,882.33	\$1,302.00	2.2%	\$61,752.18	\$1,869.85	3.1%	8.92%
Total Current Fund Expenses	\$662,527.00	\$652,655.96	(\$9,871.04)	-1.5%	\$691,939.42	\$39,283.46	6.0%	100.00%
Current Fund Balance	\$0.00	\$0.00			\$0.00			

A message from Presiding Bishop Elizabeth Eaton

Dear siblings in Christ,

As members of the Evangelical Lutheran Church in America, we are freed by grace to live faithfully, witness boldly and serve joyfully. As communities of Jesus that nurture life-changing relationships with God, one another and the world, we are confident about who we are in Christ and what God is calling us to do. Whether worshipping wherever two or more are gathered, engaging in lively conversations about faith, or rolling up our sleeves and getting to work, we strive to share God's grace and love in Christ for all people and creation. This reflects the vitality we find in Jesus Christ, our own spiritual life and our desire to participate in what God is doing today.



Within each community of Jesus there are leaders who strive to model an attitude of servanthood, trustworthiness, humility, patience and listening first while striving to work with others in healthy ways. These leaders teach all ages, motivate believers, build consensus, share a vision, discern direction and facilitate action. Their attention is focused on growing disciples who are sent into their daily life to love and serve others as friends, neighbors, parents, citizens and workers. Together we recognize the importance of growing disciples and multiplying leaders who serve inside your congregation and beyond your walls.

As our congregations plan their work for the coming year and how to use the resources God has entrusted to them, I invite you all to think about the relationships that bring you vitality and the leaders you nurture for God's mission in the world. While you make many decisions, remember you are not alone. We are all partners in sharing the gospel. Together, by God's grace, we can do what God is calling us to. May you go forth to do justice, love kindness and walk humbly with God.

Serving together in Christ's name,



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

You shall love the Lord your God
with all your heart, and with all
your soul, and with all your mind,
and with all your strength.

Mark 12:30