

# REFORMATION LUTHERAN CHURCH

*Called by Christ, we invite all  
people, serve our neighbors,  
and build a living faith*



102 West Rose Tree Road  
Media, PA 19063  
610-891-0600 | [relcmedia.org](http://relcmedia.org)

See the Annual Meeting Materials for  
detailed reports and ministry details!

## FROM THE CONGREGATION PRESIDENT



Above: Congregation President Debbie Conley and her son, Brett, drop off breakfast bags for Caring for Friends. On the cover: Sunday School children participate in service projects during Martin Luther King, Jr. weekend.

As I look back to the day I was asked to be Council President, I think of very different times. At first, I questioned my ability to serve in this position and as I prayed about it, I asked the Lord not only for guidance but for the confidence to lead the Congregation in the right direction. Little did I know what 2020 would bring to the world and the challenges it would present to our Church. I truly believe the Lord not only guided me to this position to work closely with our Pastors and Deacon to get our Church and community through this together, but I also feel as if he guided me to this for a deeper more personal reason. While I have always had the Lord in my life, this year has deepened my faith and helped me to help others who need our support. Thinking of one day in October, I specifically remember speaking to Pastor Wayne and feeling the effects of the world

(the pandemic, the impending election, protests, riots, hurricanes and floods) weighing heavily on my mind. We took the time to have a meaningful conversation about the world and it was that day that confirmed my belief that we are all human first and foremost and here to help and guide each other through everything-big or small! I truly never realized how important our mission of “Inviting all people, Serving our neighbors, and Building a living faith” is and how it would not only become a staple in my life, but also in the lives of all we serve. Given the huge obstacles we experienced, I am so very proud of what we have accomplished as a Church in 2020. As we navigate through 2021, it will surely be a time of change and new experiences and I look forward to being with you on this journey together, whether in person or virtually! God Bless you all!



## TOGETHER IN LOVE

*"That your hearts may be encouraged and joined together in love." - Colossians 2:2*

Dear Reformation,

This year was like nothing we could have planned or imagined. Yet, through it all we continued to marvel at Reformation's commitment to mission and ministry in this time and place. Through ensuring that the hungry were fed, the unemployed were supported, and our frontline workers were celebrated, members and friends of our congregation continued to live out the mission we share through our call from God.

Our time apart from each other physically has not diminished our love and concern for our neighbors and each other. We give thanks for this gift of being together in love and continuing to be the church in the world. We look forward with eager anticipation of the day we can be together in person again.

Until then, we rejoice with you in the mission and ministry we do together as we share God's love with the world!

Together in Love,

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



Deacon Beth, Pastor Alina, and Pastor Wayne use a virtual Zoom background on All Saints' Day to show that we are all saints of God!

## LIFE TOGETHER

We continued to celebrate our life together with milestones in life and faith. While many celebrations were held virtually or in socially distanced ways, we were grateful for the ways we were able to ask God's blessing on the lives of our members through these important moments.

4

BAPTISMS

26

NEW MEMBERS

8

CONFIRMATIONS

2

FIRST COMMUNIONS

7

BIBLE  
PRESENTATIONS

14

FUNERALS

## CONFIRMED IN CHRIST



Reformation's 2020 Confirmands pose on the church lawn for socially distanced photos to celebrate Confirmation Sunday on October 18. Pictured left to right: Natalie D'Italia, Sarah Bingeman, Luke Hathaway, Elizabeth Reitano, Tyler Troutman, Tyler Bingeman, Cristina Machado. Not pictured: Kevin Gamlin.



## BLESSED TO BE A BLESSING



Brandt Norton, Reformation member and founder of the Phoenix Recovery Project, unloads donated blessing bags of hygiene items for the men who live at the house.

**124**

**BLESSING BAGS**

During Lent each year we serve our neighbors through creating Blessing Bags for distribution. Over the years, bags have been distributed through the synod office, through the Welcome Church, and Phoenix Recovery Project.

**90**

**HOLIDAY FOOD  
BAGS**

In March, Deacon Beth delivered a carload of Blessing Bags to Phoenix Recovery House - a recovery program started by Reformation member, Brandt Norton. These bags provide much needed personal items for the residents of the home.

**195**

**BREAKFAST BAGS**





Left: Bob Barkhau ties ribbon on the playground fence as an act of prayer. Center: Valerie Rozek holds up a wreath with hearts added as a prayer activity. Right: Kathi Burke welcomes participants to a prayer station.

*"This event was thoughtfully prepared and allowed those involved to both connect with fellow members and to contemplate and pray for all those deeply affected by this year." - Carolyn Hathaway*

## **IN THESE TIMES: PRAYER WALK FOR THE WORLD**

On September 12, Reformation hosted a Prayer Walk for the World outdoors on our property. Thirteen prayer stations provided space and prompts for prayers for our community and our world as participants reflected on the many realities of this year.



## CARING FOR CREATION



Garden certification and dedication signs at the west entrance of the church building.

In 2020, Reformation's garden became a Master Gardener Certified Pollinator Garden through the Penn State Extension Center and registered with the Pollinator Pathway. This continued commitment to caring for creation is exemplified in the work of our Gardening Angels and our Eco Ministry Team.

The garden is dedicated to the glory of God and in memory of Deb Felton. We give thanks for Deb's life and the way she embodied caring for and celebrating God's creation. A formal dedication service will be held at a future date.

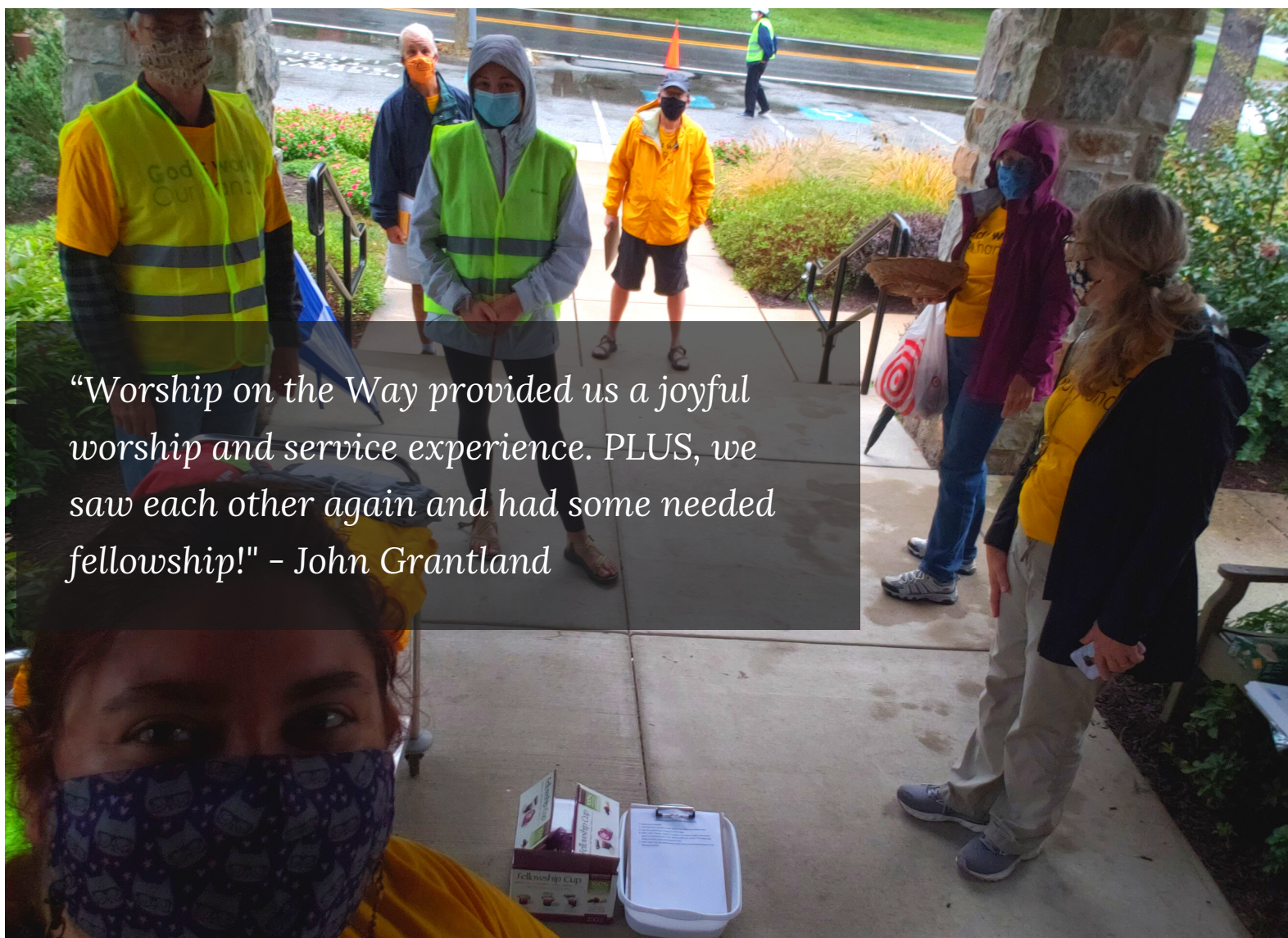
## LEADERSHIP FOR FAITHFUL INNOVATION

Reformation continued to participate in the Leadership for Faithful Innovation program through Luther Seminary. Our Guiding Team Members Keith Bocian, Jennifer Breen, Laura Reiter, and Ellen Conroy, along with our Coach, Pastor Tim Ness and Reformation's pastors, attended several training programs with the participating congregations in New Jersey and Southeastern Pennsylvania Synods. The program seeks to encourage congregations to be intentional about connecting to God, others, and our community in innovative ways.





## WORSHIP ON THE WAY



*"Worship on the Way provided us a joyful worship and service experience. PLUS, we saw each other again and had some needed fellowship!" - John Grantland*

Staff and volunteers gather in preparation of the first Worship on the Way in September.

In September, October, and November, Reformation hosted Worship on the Way. This new worship opportunity was a drive through style worship experience. Worshippers stayed in their cars and stopped at worship stations throughout Reformation's property. The stations

included prayer, offering, communion, and blessing. Over 50 worshippers attended each month and over 15 members volunteered to help make this experience a meaningful worship opportunity in these unprecedented times.



## SERVE OUR NEIGHBORS

SOUPER BOWL OF CARING  
CANS OF SOUP

767

PB & J SANDWICHES FOR  
THE WELCOME BREAD

911

CLOTHING ITEMS FOR  
CRADLES TO CRAYONS

240

Throughout this unprecedented year, Reformation's commitment to serving our neighbors continued and met the needs of many in our community.

Partnerships with local agencies created new service opportunities throughout the pandemic. Reformation members and friends made meals, collected donations, sent notes, called neighbors, delivered groceries, sent care packages, and more!

Reformation provided continued support to organizations such as The Well, Caring for Friends, Cradles to Crayons, the Media Food Bank, KenCrest, Chester Eastside, and the Welcome Bread.

We give thanks for this shared commitment to our mission of serving our neighbors and the ways Reformation members live this out every day.

Kristen Chorney, Linda Lorino and Linda Bucher collect donations for Caring for Friends and The Well and distribute meal packs for Caring for Friends during Worship on the Way.



## RESPONDING TO THE COVID CRISIS

Reformation's mission of serving our neighbors continued and strengthened in our response to the COVID crisis. Members provided meals for feeding programs, personal hygiene items to shelters, and support for health care workers in our area.

*"When people ask if our church is open, I tell them that the building is closed but worship and outreach are still going on as strong as ever." - Linda Lorino*

Left: Dave Smith unloads meals for the Life Center in Upper Darby. Center: Emily Tullis, Director of Food and Nutrition at Riddle Hospital receives donations from Reformation for the ICU Staff. Right: Linda Bucher loads Peanut Butter and Jelly sandwiches for the Welcome Bread.





## BUILD A LIVING FAITH

Education programs at Reformation continued to be a vital part of our connection to each other throughout this year. In March groups moved online and continued to learn and fellowship together.

Our Sunday School, Breakfast Club, Confirmation Class, Faith-Life Connections Class, Women's Connection, and Connection Groups continued our commitment of building a living faith.

**146**

**CONNECTION  
GROUP  
PARTICIPANTS**

**45**

**VIRTUAL VBS  
PARTICIPANTS**

**87**

**FAITH-LIFE  
CONNECTION CLASS  
PARTICIPANTS**



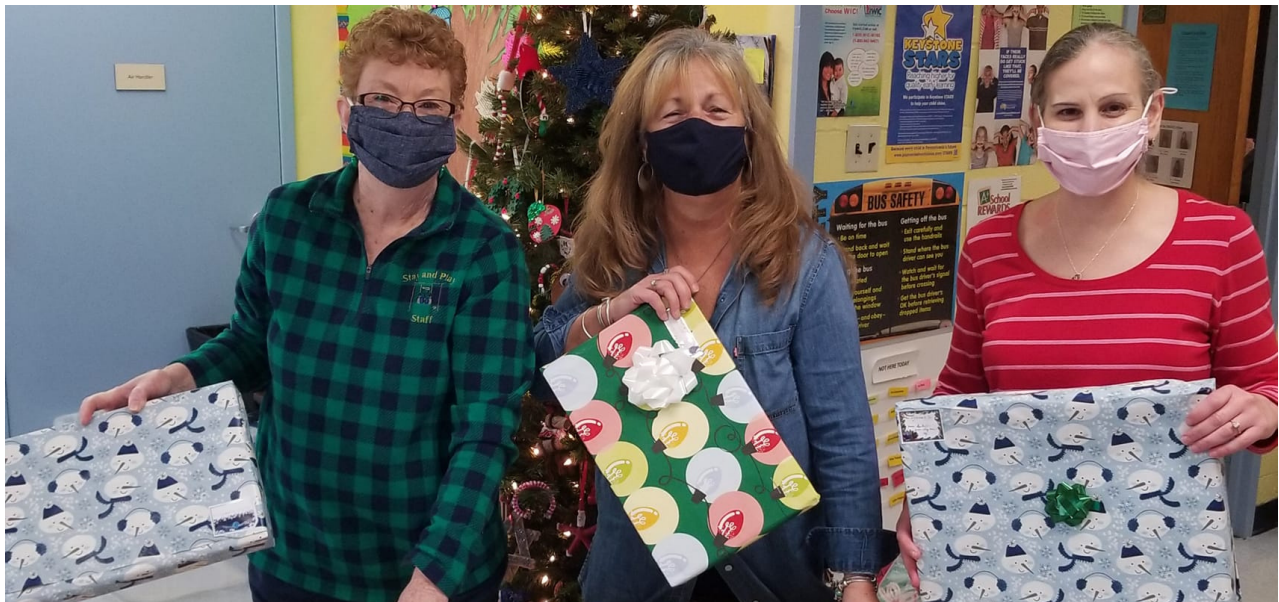
Reformation's Sunday School class meets on Zoom and celebrates Rally Day by wearing silly hats.

## NURSERY SCHOOL HIGHLIGHTS

Aside from implementing protocols to keep students in Reformation schools safe through the pandemic, the Nursery School continued to provide special programming for students throughout the year. A few highlights were:

- Christmas Sing-along done virtually.
- Drive-by visit by Santa
- Christmas fundraiser - Gratitude for Grandparents pajama donations
- Holiday parties throughout the year

## STAY & PLAY SERVING OTHERS



Stay and Play and the Nursery School collected and wrapped over 60 children's pajamas for the children in the Gratitude for Grandparents (G4G) group. Diane Bullen, Stay and Play Director, Rhea Kelsall, President of G4G, and Marion Boas, Stay and Play Assistant Director, pose with the donated pajamas

## BOY SCOUTS

Troop 430 currently has over 20 registered Scouts. Dr. Scott Rothman is the Scoutmaster. Some highlights of scouting events during 2020 include:

- Annual Ski Trip to Elk Mountain.
- Klondike Derby Camp Out
- Troop Court of Honor
- Campout at Ridley Creek
- Annual Scout Food Drive
- Annual Wreath Sale Fundraiser



## FOR GOD SO LOVED THE WORLD



The Art Installation is transformed for Palm Sunday.

Our 2020 Lent art installation, *For God So Loved the World*, reminded us of the incredible love of God that pulls us all from death into life - the promise that we belong to God forever. This reminder carried us into our turn from worshipping together in our sanctuary to worshipping virtually from our homes. Even though we were unable to be together in person we knew that we were together in God's love for all people.

Thank you to Susan Schu for creating the beautiful grapevine heart that was at the center of this year's installation.

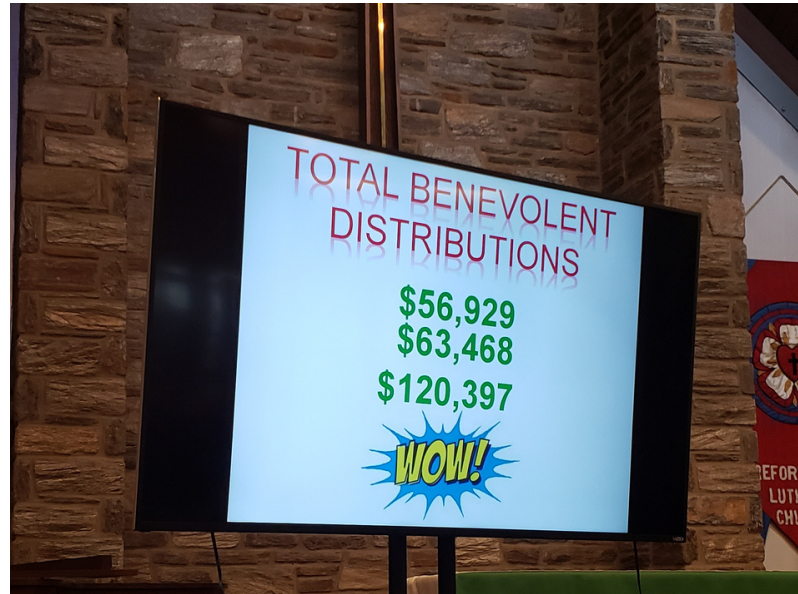
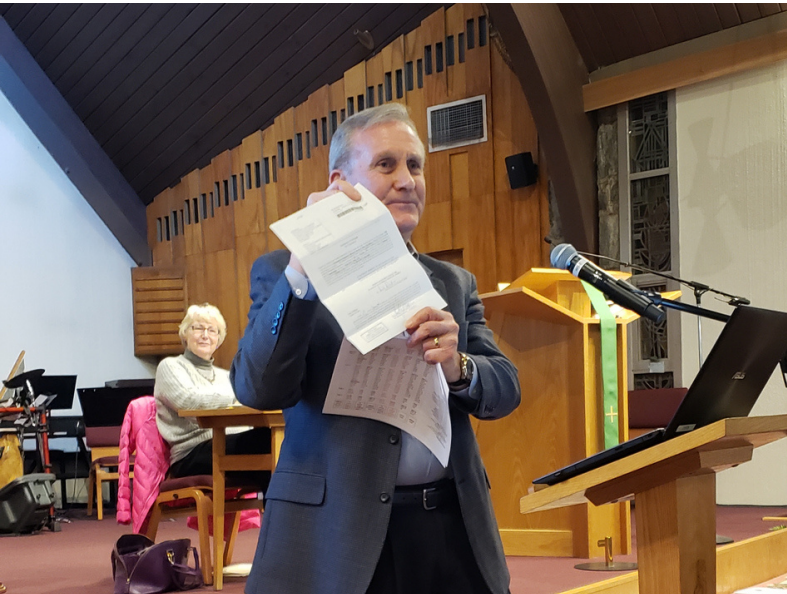
## 2021 BUDGET

Below is a comparison of the 2020 Budget, 2020 Actual, and 2021 Budget. Despite the challenges of this pandemic year, the strong giving from members helped us to continue our ministries - even in the new ways we had to discover!

We look forward to our financial plan for 2021 with hope and a continued commitment for the mission and ministry of Reformation.

For a complete Financial Report and additional budget detail, please see the information in the 2021 Annual Meeting Materials. Questions can be directed to Treasurer Tom Conroy.

	2020 Budget	2020 Actual	2021 Budget
Total Revenue	\$708,708	\$662,946	\$699,537
Total Expenses	\$708,708	\$637,284	\$699,537
<b>BALANCE</b>	<b>\$0</b>	<b>\$25,662</b>	<b>\$0</b>



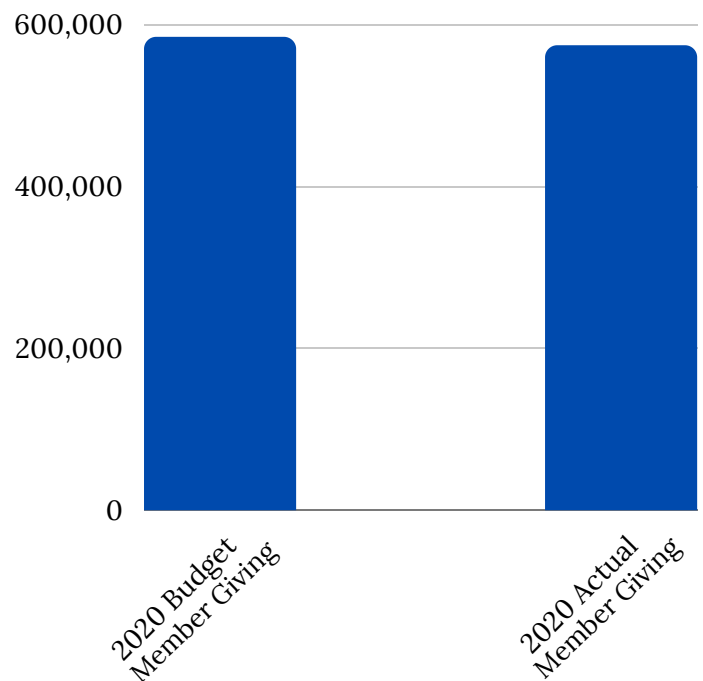
Treasurer Tom Conroy holds the Mortgage Satisfaction letter and presents the total benevolent distributions for 2019 at the Annual Meeting.

## DEBT FREE

At our 2020 Annual Meeting in January, we celebrated being debt free and being able to utilize funds for ministry at Reformation. With the receipt of several undesignated bequests in 2019, the Congregation Council voted to pay off the Mortgage at the Council meeting held on November 12, 2019. The mortgage note was registered as satisfied on December 5, 2019.

## GENEROSITY IN GIVING

Through 2020, financial support from Reformation members continued to be strong, enabling us to finish the year with over 98% of our expected income from member giving. The strength of this financial support shows the commitment of Reformation members to the mission we share as a community of faith. We celebrate this incredible gift of generosity and the way this financial support enables the work of the congregation.





## FINANCIAL OUTREACH

Reformation's abundant generosity also extends to our financial support of our community and throughout the world. In 2020, with the realities of COVID and the financial burden experienced by many, Reformation continued to respond with financial support.

Of significant note, in May Reformation provided a \$10,000 grant to the Foundation for Delaware County COVID-19 Fund for distribution to agencies throughout the county helping local residents who were most in need. Then, in December, Reformation provided a \$10,000 challenge grant for Bear Creek Camp's Giving Tuesday initiative to help winterize their new cabins. Both grants were from our Endowment Outreach fund.

In all, Reformation's benevolent giving totaled more than \$166,000 in 2020!

### HOLIDAY OFFERING GRANTS

# \$33,025

### ENDOWMENT OUTREACH

# \$43,735

### SPECIAL OFFERINGS

# \$23,289

### SYNOD BENEVOLENCE

# \$66,350

Pastor Wayne presents a check to Frances Sheehan, President, Foundation for Delaware County.





## A MESSAGE FROM ELCA PRESIDING BISHOP ELIZABETH EATON

Dear friends in Christ,

This year has been a challenging one! The COVID-19 pandemic has changed the church and society. We have had to shift the ways we engage in ministry from a focus on in-person worship and meetings to livestream worship, virtual meetings and gatherings in the parking lot. We have had to shift to teaching children at home and working from home. We have not been able to travel to see friends or relatives or to celebrate life events. This has also been a time to address economic and social justice issues, to shift our thinking and our way of life.

In times such as this, our baptism in Christ makes a difference and makes us different. Like Christians before us, we recall that God is faithful to God's promises and God's people. We see that God enables us to connect with one another even when we are separated. Shifts in the world invite us to be innovative in how we do God's work and reach out to all ages in making disciples. We see that God is at work not only in our buildings but beyond them as well. We have found new ways to serve our neighbors and reach those in need.

As we experience this time of uncertainty, we sense something new emerging. In many places there are new strategies and renewed energy for ministry, often generated by emerging leaders. We have developed a framework to build on, and now is the time to engage in hard work together. As you do in your congregation, we want our collaborative efforts to be both faithfully thoughtful and sustainable. We want to build up the body of Christ today and for the future.

Looking across the church, I am grateful for your generous giving of time, talents and resources. Yes, God does continue to bless us! God will provide both relief from life's struggles and hope for a stronger church, God's church. We do not need to know how the future will unfold. As members in the body of Christ, we need only trust that God is with us and will provide.

Building up the body of Christ together,

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

*"The gifts he gave were that some would be apostles, some prophets, some evangelists, some pastors and teachers, to equip the saints for the work of ministry, for building up the body of Christ, until all of us come to the unity of the faith and of the knowledge of the Son of God, to maturity, to the measure of the full stature of Christ. We must no longer be children, tossed to and fro and blown about by every wind of doctrine, by people's trickery, by their craftiness in deceitful scheming. But speaking the truth in love, we must grow up in every way into him who is the head, into Christ, from whom the whole body, joined and knit together by every ligament with which it is equipped, as each part is working properly, promotes the body's growth in building itself up in love." —Ephesians 4:11-16*



January 31, 2021

# Annual Meeting Materials



Reformation Lutheran Church

102 West Rose Tree Road, Media, PA 19063

[relcmedia.org](http://relcmedia.org)

## ANNUAL CONGREGATIONAL MEETING

January 31, 2021 – 11:00 am on Zoom

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### AGENDA

Call to Order  
Opening Prayer  
Approval of Minutes of January 26, 2020, Annual Congregational Meeting  
Ministry Review  
Election of Council Members  
Election of Nominating Committee Members  
Mission Moment  
Report of the Treasurer  
Adoption of 2021 Budget  
Closing Prayer and Adjournment

In addition to this *Annual Meeting Materials* booklet please see the companion booklet, *2020 Annual Report*, which provides photos and stories highlighting the ministries at Reformation in 2020.



## 2020 - 2021 OFFICERS OF THE CONGREGATION

President..... Debbie Conley  
Vice President..... Marilyn Gilroy  
Secretary ..... Beverly Norton  
Treasurer ..... Tom Conroy

## 2020 - 2021 CONGREGATION COUNCIL

Member ..... Term expires at the end of May of

Marilyn Gilroy ..... 2021  
Richard Hughey <sup>a</sup> ..... 2021  
Mike Polito ..... 2021

Debbie Conley ..... 2022  
Uli Neubert\* ..... 2022  
Bev Norton ..... 2022

Patrick Burke ..... 2023  
Kristen Chorney ..... 2023  
John Grantland ..... 2023  
Megan Gress <sup>††</sup> ..... 2023  
Matteo Machado <sup>†</sup> ..... 2023

Pastor Wayne A. Matthias-Long ..... *ex officio*  
Pastor Alina S. Gayeusk..... *ex officio*

\* = currently serving second full three-year term

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

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

<sup>a</sup> = elected to fill unexpired term 1/29/17; elected to a full three-year term 1/28/18

**MINUTES**  
**Annual Congregation Meeting**  
**January 26, 2020**

The Meeting was held in the sanctuary and was called to order at 12:20 p.m. by President Richard Hughey. He declared a quorum was present.

Distributed to the members was the Annual Report Booklet and the full report of the Treasurer.

President Hughey announced that the Agenda for the meeting is printed on page 2 of the Annual Report. There were no objections to the Agenda and it was accepted.

The Pastors led a Devotional Activity that focused on "We Belong," connecting to God, others, and the world. At the end of this time, several highlights of the year at RLC were featured. Pastor Wayne noted ways RLC has connected, such as the dozens of volunteers for Worship Services and the "At-Home Activities" prepared for families. Deacon Beth mentioned how we strive to be inclusive and provide services for all groups both inside and outside of the church, and Pastor Alina described how the Youth Summer Service Project in Washington, D.C. provided over 430 meals for those in need.

President Hughey read the names of all staff and asked them to stand and be recognized. He thanked them and the entire congregation for their support of the staff.

President Hughey requested approval of the minutes on page 3 of the Annual Congregational Meeting held on January 27, 2019. No corrections were raised. A motion was made, seconded, and approved to accept the minutes. The minutes of the Special Congregational Meeting held December 29, 2019 on page 4 did not raise any corrections, so a motion was made, seconded, and approved to accept the minutes.

The 2019 Report of the Treasurer is printed on pages 15-17 of the Annual Report. An opportunity was presented the previous Sunday for members to hear the detailed full report and to ask questions of Treasurer Tom Conroy. Good financial news included the satisfaction of the mortgage, expenses under budget, and additions to the Benevolence Account.

The report of the Nominating Committee on page 14 showed the following people were nominated for Congregation Council for three-year terms beginning June 1, 2020, and ending May 31, 2023: Pat Burke, Kristen Chorney, and John Grantland.

The following people were nominated for a one-year term as Youth Representatives on Congregation Council beginning June 1, 2020 and ending May 31, 2021: Megan Gress and Mateo Machado. There were no further nominations, so a motion was made, seconded and adopted to close the nominations. The slate was elected.

The following people were nominated for election to the Nominating Committee for 2020: Penny Hermann, Gary Kamin, Rhonda Mirachi, Linda Bucher, Deb Conley, Dick Hughey. There were no further nominations, so a motion was made, seconded and approved. The slate was elected.

President Hughey thanked all who served on the Nominating Committee and all who serve on Council

The Proposed Budget for 2020 is printed on pages 18 and 19 of the Annual Report. It comes to us as a recommendation of the Council and as such does not need to be moved and seconded at this meeting. The floor was open for comments and questions. Treasurer Conroy noted that the 2020 budget is pretty close to last year. Grace Brooks asked why there is no nurse or custodian. It was noted that it is difficult to find people for these positions. The highest expenses overall are property and administrative. Many helped keep costs down such as roofer Jim Miller who made repairs at no cost. Sue Pritchard questioned why membership numbers have leveled off. Pastor Wayne responded by stating that new people are continuing to come to RLC as noted by the increase in the number of visitors over the last six months, and our Connection Groups have high numbers of participants. The 2020 Budget was approved by voice vote.

President Hughey asked for any other questions. There were none. He thanked all who attended this annual meeting and all members and friends of Reformation who have given their time, talents and treasure in support of Reformation. A round of applause was given to show appreciation to all those who helped provide hospitality for this meeting. A motion was made, approved, and seconded to adjourn the meeting. Lastly, Deacon Beth led us in prayer.

Marilyn Gilroy  
Secretary



## CONGREGATIONAL STATISTICS & PASTORAL ACTS

### MEMBERSHIP 2017-2020

	2020	2019	2018	2017
Baptized	617	599	583 <sup>†</sup>	821
Confirmed	533	516	504 <sup>†</sup>	700
Voting Members*	307	290	296	312
Avg. Sun. Worship Attendance	231 <sup>††</sup>	213	210	217
Members Received				
Baptism	4	4	12	6
Transfer/ELCA	17	3	7	21
Transfer/Other	2	0	0	12
Affirmation of Faith	7	18	7	9
Other	0	0	0	0
Members Removed				
Death	12	6	10	8
Transfer	0	2	0	1
Other	0	0	1	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*

<sup>†</sup> These figures represent a statistical adjustment from prior years.

<sup>††</sup> Average Sunday Worship Attendance was calculated (on the basis of advice from the ELCA Office of the Secretary) by multiplying the average number of Sunday morning log-ins for online worship by a factor of two (which equals 243), adding to that number the average worship attendance for the ten weeks of in-person worship (which equals 219), and then taking the average of those two numbers (resulting in 231).

#### BAPTISMS

7/25/20 Michael Sawyer Wright  
 7/25/20 Ethan James Lambertsen  
 9/26/20 Ella Kate Ardary  
 11/8/20 Jackson Carl Lesser

#### CONFIRMATIONS

10/18/20  
 Sarah Michelle Bingeman  
 Tyler Reed Bingeman  
 Natalie Virginia D'Italia  
 Kevin Jeremy Gamlin  
 Lucas Hyeon-Jong Hathaway  
 Cristina Elena Grace Machado  
 Elizabeth Katherine Reitano  
 Tyler Jameson Troutman

#### BIBLE PRESENTATIONS

9/13/20  
 Jameson Lavery  
 Lucy Kubica  
 Andrew Benzing  
 Xavier Berkey  
 Paul Fernandez  
 Colin Merino  
 Elisha Kalule

#### FUNERALS

1/28/20 Alfred Williams\*  
 2/8/20 Ida Cramer  
 2/28/20 Emily Dannaker  
 3/18/20 Benjamin Thomas  
 6/10/20 Nancy Grosser\*  
 6/17/20 William Swol  
 6/25/20 Madaline Heim  
 7/3/20 Eugene Fischbach\*  
 8/12/20 Jane Umstead  
 9/9/20 Warren Given  
 10/15/20 Jeanette Brown  
 10/28/20 Steven Bingeman  
 11/8/20 Shirley Bryan\*  
 11/25/20 Betty Olchewsky

\*Non-Member

#### FIRST COMMUNIONS

9/26/20 Cristina Machado  
 10/24/20 Paul Fernandez

#### RECEIVED INTO MEMBERSHIP

3/15/20  
 Jess and Marie Allsman  
 Dawn Andreoli and Jody Goughan  
 Will, Brianna, Ava, and Ben Buchanan  
 Karin Davidson  
 Janet Dillard  
 Brian, Casey and Harper Ferentz,  
 Gabrielle Gaskill  
 Donald and Gretchen Hibbs,  
 Adam, Katherine (Katie),  
 Audrey, and Parker LeGrand  
 Carol Mueller  
 Linda Shipley  
 Lauren Zamonski

6/9/20  
 Michael Lengel

9/20/20  
 Patsy and Robert Pollili

## PROPERTY MINISTRY

This year was a busy year for Property Ministry.

### Inside tasks

- We moved the church records from the attic to the Creighton Classroom
- We cleaned up the boiler room, set up storage shelves for the church records, and moved the records that need to be saved onto those new shelves
- We cleaned out the mechanical room and organized it: building a workbench, storing tools, setting up the shelves for storing paint, electrical supplies, plumbing supplies, etc.
- We had the rickety attic stairs that was rated for 250 pounds replaced with one rated for 350 pounds
- We had 4 new emergency lights installed in 4 rooms in the Stay and Play area classrooms and offices. We also had 10 old emergency lights replaced in various places throughout the building.
- We touched-up paint on the window sills, door frames, and walls in all the areas where the Stay and Play folks are located. We also painted the baseboard heater covers in the community room
- We fixed a few of the door locks in the Stay and Play area and reinforced shelves in one of the cabinets in the community room kitchen
- We had the air filters replaced in the air handlers with filters that filter out even the COVID virus on a monthly basis.
- We had the yearly furnace inspection/tune-up completed.
- We replaced multiple light bulbs in overhead lights throughout the year
- We repaired various items for the Stay and Play folks. (toys, tent, etc.)
- We replaced the expired fire extinguisher in the community room kitchen
- We labeled the circuit breakers in the electrical box in the community room
- We fixed the main double doors to the lower level so that they close and latch completely
- We fixed a loose dehumidifier control box on the wall in Creighton hall
- We replaced backup batteries for the smoke alarm system
- We cleaned up Deacon Beth's room, the Nursery room, and the boys room on the lower level from a roof leak and had an abatement team come in and insure there was no mold. We replaced damaged ceiling tiles in Deacon Beth's room and the bathroom under her room on the lower level. We had new dry wall installed, the carpet replaced, and a new desk installed in Deacon Beth's office. We painted Deacon Beth's room and

touched up paint on the walls and ceiling in the Nursery room. We had the rug in the Nursery replaced and sanded and sealed the floor boards that had buckled from the water damage.

### Outside tasks

- We cleaned out and organized the tools in the church shed in the rear parking lot
- We replaced the roof and the sides of the church shed in the rear parking lot.
- We had the roof fixed over Deacon Beth's room and the Nursery room
- We sealed the outside wall next to the TV storage room off of Creighton Hall to stop heavy rains from flooding that room
- We painted the yellow caution stripes on all the steps around the church
- We fixed the gates to the trash area so that the gates don't blow open
- We assembled and installed a new outside bench for the Stay and Play folks
- We power washed all the playground equipment and fixed the gate to the playground area
- We had an exterminator get rid of the bees nests and severe ant problem by the church shed and stay and play bike shed in the rear parking lot. We also applied weed killer in and around the play yard and sheds.
- We re-routed the air handler line so that the water doesn't flow down to the Stay and Play entrance steps
- We kept the leaves "at bay" in the rear parking lot and play area
- We fixed miscellaneous items in the rear of the church – (loose boards, play yard gate, etc.)
- We cleaned out the gutters and replaced a crushed downspout with a solid PVC pipe and 90 degree extender to divert water from coming into the building.
- We had an outside fall clean-up event to spruce up the outside of the church.

### Upcoming tasks

- The large blue Reformation Lutheran Church sign in the front of the building needs repair/replacing
- Replace the florescent bulbs in the sanctuary on the side isles and up by the stained glass windows
- Look into getting a whole church backup generator

Paul Stearns, *Chair*



## ENDOWMENT MINISTRY

This is the Endowment Committee report for the fiscal year 2020. During the year, September 30, 2019, to October 1, 2020, a total disbursement of **\$30,000** was made from the various sub-accounts of the Endowment Fund. On April 29, 2020, the Church General Fund transferred **\$111,102.08** to Capital Improvement Account (\$49,038.62) and Outreach Account (\$62,063.46) from a low interest savings fund. In addition to these contributions, we received two gifts from member estates totaling **\$25,126.57**.

Since the revision of the Endowment Fund By-Laws on January 30, 2000, the Endowment Fund has disbursed a grand total of **\$442,294**.

The total market value of the Endowment Fund as of September 30, 2020 is **\$861,059**, an increase vs. 2019 of **\$207,777** including the aforementioned contributions of \$136,228.65. In addition, the Total Return generated from interest, dividends, and realized capital gains and losses for the period of October 1, 2019, to September 30, 2020, 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, plus the added contribution from the General Fund, the following balances as of **September 30, 2020** are available for the Endowment Fund Accounts:

Program Account	<b>\$40,799</b>
Capital Improvement Account	<b>\$73,455</b>
Outreach Ministry Account	<b>\$124,675</b>
Investment Account	<b>\$622,130</b>

These reserves add to a total of **\$238,929** in support of the ministry of Reformation.

In addition to the Endowment, this same committee also administers the Reinhard Seminary Scholar Fund (**\$45,690**), Moser Education Fund (**\$121,921**), and Leibig Music Scholar fund (**\$38,589**).

Trustees of the Endowment Fund for 2020 were:

John Pritchard, *Chairperson* (1<sup>st</sup> term, expires 1/21; elected by Council to a second term)  
Andrew Marcus, *Vice-Chairperson* (2<sup>nd</sup> term, expires 1/25)  
Pat Burke, *Treasurer* (1<sup>st</sup> term, expires 1/22)  
Gary Kamin, *Secretary* (2<sup>nd</sup> term, expires 1/24)  
Christina Selby, *Trustee* (1<sup>st</sup> term, expires 1/23)

John Pritchard, *Chair*

## BOY SCOUT TROOP 430

Boy Scouts of America, Troop 430 currently has over 20 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 2020 Activities:

- Annual Ski Trip to Elk Mountain in January
- Klondike Derby Camp Out
- Started Geocaching Merit Badge
- Troop Court of Honor in February
- In March, because of the Coronavirus Pandemic, our meetings and other activities were put on hold. What we thought would be a few weeks or months has continued through 2020 and into 2021
- Scout get together via Zoom
- Started Music and Space Exploration Merit Badges via Zoom
- In July, Leighton Combs and Anthony Randazzo earn rank of Eagle Scout
- Also in July, Dillon Blosenski starts Eagle Project at Ridley Creek State Park planting 50 Pin Oak Trees
- In September, in-person meetings resume with Coronavirus Protocols
- In October, Liam Devine started Eagle Project at Ridley Creek State Park clearing invasive species.
- Campout at Ridley Creek, also in October
- Geocaching Merit Badge
- Dillon Blosenski earns rank of Eagle Scout in October
- Started Gaming and Public Speaking Merit Badge
- Annual Scout Food Drive in November
- Annual Wreath Sale Fund Raiser
- In November, in-person meetings suspended due to Coronavirus
- Marc Rubin and Charles Katz earn rank of Eagle Scout in December
- AJ Torrillo does Eagle Project at the Media Food Bank in December

## REFORMATION NURSERY SCHOOL

The Nursery School limited their enrollment due to COVID-19 protocols. We have also eliminated most additional programs this year to ensure the safety of our students and staff. Most of our classes are capped at the 14 student maximum. Amy Bevan and Erin Steffan are in their 3<sup>rd</sup> year as co-directors. The Nursery school/After-K program continues to thrive even though it is an unprecedented year.

### Special events and activities:

- Christmas Sing-along done virtually.
- Drive-by visit by Santa
- Christmas fundraiser- Gratitude for Grandparents pajama donations
- Holiday parties throughout the year

### Financial:

- Nursery School contributed \$24,034 in rent payments to the church.
- Nursery School ended the year (June 30) with a surplus of \$2,951.28 to fund our Reserve accounts for school improvements.
- Nursery School received the PPP Payroll Loan totaling \$31,000 which covered rent and salaries for May, June and July

### Staff Members:

- Amy Bevan, Teacher - 7 years  
Director- 3 year
- Erin Steffan, Teacher - 7 years-  
Director- 3 year
  - Jean Clarke, Teacher - 30 years
  - Cindy Creamer , Teacher Assistant - 3 year
  - Kate Kelley, Teacher - 6 years
  - Michelle McQuade, Teacher - 5 years
  - Alyssa Schaefer, Teacher- 1 year
  - Marge Schaefer, Teacher- 19 years
  - Amy Taimanglo, Teacher - 5 years

Amy Bevan and Erin Steffan, Directors

## STAY AND PLAY BEFORE & AFTER SCHOOL PROGRAM

Stay and Play is celebrating 31 years of operation and I celebrated my 28<sup>th</sup> year as Director. Our enrollment is currently 49 students due to COVID-19. We are rated a STAR 3 site for the 8<sup>th</sup> year.

### Special events and activities:

- Peacemaker Program
- Zumba & Yoga Fitness Classes
- Christmas Party
- Spooky Story Club
- Officer Meetings Monthly

### Service Learning:

- Wrote letters to soldiers and collected needed items for VA Medical Center, Coatesville
- Wrapped 49 pajamas for Grandparents Raising Grandchildren Nonprofit gifts
- Breakfast Bags for Caring for Friends

### Financial:

- Stay and Play contributed \$37,650 rent payments to the church in 2020
- Received grant for \$4,455 for 3 degreed staff through STARS Education and Retention Bonus
- Stay and Play received \$96,300 in CARES Act Grant money
- Stay and Play received \$35,110 in Paycheck Protection Loans
- Current rates are \$8.75/hour. Rates will not remain the same September 21 to **\$8.75/hour.**

### Staff Members:

Diane Bullen, Director - 28 years  
Marion Boas, Asst. Director - 12 years  
Laura Belove, Teacher - 2 years  
Adrienne Busker, Teacher - 2 years  
Ryan Carroll, Teacher Aide - new hire  
Nancy Converse, Teacher - 4 years  
Svitlana Duffy, Teacher - 8 years  
Nicole Glover, Teacher - 2 years  
Lisa Goodman, Teacher - 23 years  
Sherry Voorhees, Teacher - 9 year

Diane P. Bullen, Director



## NOMINATING COMMITTEE

The Nominating Committee, comprised of Penny Hermann, Rhonda Mirarchi, Linda Bucher, Deb Conley, and Dick Hughey, presents the following nominees for the 2021 Nominating Committee: **Andrew Benzing, Kristen Chorney, Suzanne Clain, Kristin Gress, Bill Hermann, Uli Neubert.**

The committee presents the following persons for election to Congregation Council for terms beginning June 2021:



### **Jamie Anderson | *Nominated for a first three-year term***

Jamie is the mother of 2 kids Adelaide and Anderson. She teaches part-time at Widener University in the Environmental Science Department and also works as a consultant in stormwater management. In her free time she enjoys reading, hikes in the woods and spending time with her kids and husband.



### **Eric Hathaway | *Nominated for a first three-year term***

Eric Hathaway lives in Springfield with his wife Carolyn and their two children, Danielle and Luke. The Hathaways have attended Reformation since 2015 and have been members for three years. Eric and Carolyn have been active participants in the Faith-Life Connection class on Sunday mornings, and the family has volunteered to help with Vacation Bible School, Altar Guild, and other program activities. Eric has worked as a Flying Qualities engineer at Boeing for 17 years. He graduated from Penn State University with a BS in Aerospace Engineering, and received his PhD in Aerospace Engineering from Penn State in 2005.



### **Mike Polito | *Nominated for a second three-year term***

Mike has been a member of Reformation Lutheran Church since he was 10 years old. He and his wife Christine were married at Reformation. They have two daughters Miranda and Kylie. They enjoy camping, hiking, the beach and the mountains. One of their favorite destinations is anywhere in Maine. Mike has enjoyed many activities at church over the years including road clean up, ushering, Vacation Bible School volunteer, confirmation class mentor and a three year term on council. Mike looks forward to a second term on council, a team of fantastic staff members and volunteers.



### **Rachel Bingeman | *Nominated for a first one-year term***

Rachel is currently a sophomore at Sun Valley High School. She is involved in the class of 2023 committee, theater, National Honor Society, and National English Honor Society. At church, she helps out during service as crucifer, acolyte, liturgist, and usher, in addition to VBS in the summer. She volunteers at the Forgotten Cats center in the Brookhaven Petsmart. In her freetime, she enjoys spending time with her friends and family, reading, baking, and cooking.



### **Tyler Troutman | *Nominated for a first one-year term***

Tyler Troutman is a freshman at Rustin High School in WCASD. He is active in church with the breakfast club and is currently involved in Walking the Walk through Interfaith Philadelphia. In normal times he is an acolyte and participates in youth group as well. Tyler is active in Boy Scouts (currently Star rank) and plans to join the school tennis team this spring. In his free time he enjoys working out, reading, being with friends and playing 'magic' or video games. He is excited to be joining council.

## REPORT OF THE TREASURER

### 2020 Summary

Regular member contributions were front-end loaded in January with several Giving Units prepaying large Faith Formation donations for January & several large donations prepaying future pledged contributions in April. This served operations well in offsetting inconsistent regular giving due to pandemic restrictions on gatherings. Pandemic effects also were experienced with a marked increase in credit card donations adding complexity to reduced counting operations. Total Envelope Giving performance for 2020 of \$574K was \$10.4K or 2% under budget and exceeded 2019 performance by \$18.8K. Total Revenue before year-end balancing adjustments was \$663K, which was 6% or \$46K under budget. Expenses for the year of \$637K were significantly under budget by 10% or \$71K before year-end balancing adjustments, partially due to savings in Other Personnel, but mostly due to pandemic generated savings of a significantly reduced operations. As a result, a \$26K Operating Surplus was generated. Adjustments to balance operations with the Surplus included funding the Surplus/Deficit Reserve Account \$14.5 K bringing the account it to an even \$24.5K, fund a discretionary pool of \$6,000 for potential 2020 Staff Bonuses for Council consideration and \$5.1K transferred to the New Computer Restricted Account for future computer upgrades.

### 2020 Detailed Overview

**Revenue** – Regular congregational donations represented in Envelope Giving were \$573,609 including all Faith Formation donations; which is \$18,844 over 2019. This performance however, was 2% or \$10,391 under budget. After the congregation's most successful Stewardship campaign ever last year and given the pandemic, this level of giving was quite extraordinary. As mentioned in the Summary above, these donations were loaded into the first four months in a year where eight of the twelve months produced lower than budgeted giving. December giving was exceptional at \$7.4K over budget:

2020 Envelope Giving Performance including Faith Formation					
Month	Δ to Budget	Cumulative	Month	Δ to Budget	Cumulative
Jan-20	\$14.4		Jul-20	(\$1.1)	\$23.1
Feb-20	\$3.3	\$17.7	Aug-20	(\$13.1)	\$10.0
Mar-20	(\$8.8)	\$8.9	Sep-20	(\$4.4)	\$5.6
Apr-20	\$28.2	\$37.1	Oct-20	(\$6.9)	(\$1.3)
May-20	(\$10.0)	\$27.1	Nov-20	(\$16.5)	(\$17.8)
Jun-20	(\$2.9)	\$24.2	Dec-20	\$7.4	(\$10.4)

Cash offerings in Loose Plate collections of \$1,601 were significantly under budget by \$6,000 and \$6,609 less than 2019 performance. Elwyn Income, derived from contractual services provided, was on budget at \$24,480 and Reformation Schools (Nursery School and Stay and Play) produced below budget Income due to pandemic relief offered Nursery School totaling \$4,322. Revenue from all sources totaled \$662,918 was \$45,790 under budget and due mostly to transfers not made for Other Staff, (\$23.4K), Envelope Giving (\$10.4K) and less than budget performance in Cash (\$6K), Rent (\$3.1K) & Nursery School Rent (\$4.2K).

**Expenses** – Total 2020 operating Expenses of \$637,284 were under budget by 10% or \$71,425 and \$27,497 less than 2019 due entirely to under budget spending in Administration & Compensation (\$43,700) and Total Ministries (\$27,725). Almost all of the saving is due to pandemic related reductions in operations. Synod Benevolence expense paid was on budget, but slightly over tithe based on the surplus. Major savings are detailed as follows:

- (\$0.7K) Music Staff & Elwyn Expenses
- (\$9.1K) Other Staff Expenses & Reimbursable Staff Expenses
- (\$31.8K) Other Personnel
  - Custodian budgeted but not hired (\$11.3K)
  - Parish Nurse budgeted but not hired (\$8.6K)
  - Administrative Assistant Communication (\$7.2K)
  - Summer Intern not hired (\$2.4K)
  - Other miscellaneous savings (\$0.5K)
  - All associated FICA (\$2.7K)
- (\$4.8K) Administrative



- (\$20.1K) All Ministries excluding Property and Marketing & Growth
- (\$8.5K) Property

Very minimal offsets totaled only \$3.5K in overages to budget that generated the final \$71.4 in expense savings to budget.

Total Personnel was 7.3% or \$32,631 under budget. All Ministries 2020 total expenses of \$116,455, of which \$90,656 was Property, were 10% or \$27,725 over budget. Total Property was significantly under budget by \$8,544 due mostly to a mild winter and reduced utility and building services expenses with less building usage under COVID-19 restrictions. Administration was also \$4.8K under budget with significant savings in office and equipment supplies as one would expect with reduced office time and operations under COVID-19 restrictions.

The congregation's Synod Benevolence intent for 2020 was met on budget even on significantly reduced Income and justified by the expense savings that generated a surplus. Benevolence is calculated at 10% of Revenue before any adjustments, less certain contractual expenses associated with provision of Pastoral services to the Elwyn Institute. As a result, the 66,350 paid included \$2,622 above tithe or 10.4% of Total Income.

**Surplus/Deficit** – COVID-19 driven savings in budgeted Personnel, Administration and Ministries expenses in pandemic delivery of different congregational programs, exceed below budget pandemic related Income producing an operational Surplus of \$25,635. Balancing treatment of this Surplus was handled on the books as follows:

#### 2020 SURPLUS ADJUSTMENT

<b>Total Current Fund Income</b>		<b>\$662,918.00</b>
<b>Total Current Fund Expenses</b>		<b>\$637,284.00</b>
<b>Surplus before Adjustments</b>		<b>\$25,634.00</b>
<b>Adjustments</b>	Transfer to New Computers Restricted 29195-000	(\$5,169.00)
	Transfer to Surplus/Deficit Restricted 29198-000	(\$14,465.61)
	Staff Bonus Set-Aside	(\$6,000.00)
<b>Total Adjustments</b>		<b>(\$25,634.61)</b>
<b>Final Surplus (after adjustments)</b>		<b>\$0.00</b>

#### CARES ACT – PPP Loan

Not knowing the potential effect of the COVID-19 pandemic on Reformation's operations, the opportunity to apply for an SBA administered, forgivable loan under the Government's initial COVID-19 stimulus CARES Act, a PPP (Payroll Protection Plan) loan was applied for and granted in the amount of \$65,855. Upon receipt, the funds were used to make 6 weeks of payroll payments with the remainder used for other expenses allowed under the loan provisions as follows:

#### PPP LOAN OF \$65,855 DISTRIBUTION

DATE	PAYROLL TOTAL	NON-QUALIFIED FOR PPP	TOTAL
May#1	\$11,995.78	(\$293.94)	\$11,701.84
May#2	\$11,995.78	(\$293.94)	\$11,701.84
May#3	\$11,995.78	(\$293.94)	\$11,701.84
June#1	\$11,995.78	(\$293.94)	\$11,701.84
June#2	\$11,995.78	(\$293.94)	\$11,701.84
<b>Sub-Totals</b>	<b>\$59,978.90</b>	<b>(\$1,469.70)</b>	<b>\$58,509.20</b>
<b>PPP LOAN TOTAL \$65,855.00</b>		Water	\$600.00
<b>X 60%</b>		Sewer	\$500.00
<b>\$39,513*</b>		Electric/Gas	\$4,545.80
<b>*Must be used for payroll</b>		Phone/Internet	\$1,700.00
		<b>Grand Total</b>	<b>\$65,855.00</b>

The loan forgiveness application is in process. Fortunately, Congregational giving levels remained strong enough during 2020 to cover the COVID-19 driven reduced expenses and the loan note amount was transferred to Balance Sheet. Pending PPP

loan forgiveness and given COVID-19 restrictions likely continuing well into 2021, these funds can be available to offset future pandemic related Income shortfalls or to expense other projects.

### Building Fund

In April, \$111,102 was transferred out of certain Building Fund accounts from previous capital campaigns that were no longer needed to make Mortgage Principal payments. Thanks to the Moser bequest and a continuing resolution requiring undesignated bequests go to the Building Fund, the mortgage was satisfied in 2019. Without a mortgage, Building Fund cash assets were available for transfer to Endowment Fund Trustees' management for investment and growth under the Fund's existing investment guidelines. Details follow below. In 2020, entire Endowment Fund performance produced a 22% return.

- \$49,038.62 to the Endowment Capital Improvement Account (from Building Funds)
- \$62,063.46 to the Endowment Outreach Account (from remaining Moser benevolent set aside tithe)

\$29,988.35 remains in the in the Restricted Building Fund sub-Account for transfer use as originally reserved to fund potential new staff positions. Essentially, this action has dissolved the Building Fund. Transaction details are shown in the chart below:

Accounts	Beginning Balance from March	April Debits	April Credits	Ending Balance April 2020
29131-000 - Reserve for Building Fund	\$48,850.62	(\$48,850.62)		\$0.00
29143-096 - Principal Expenses				
29144-096 - Interest Expenses				
Sub Total	\$48,850.62	(\$48,850.62)		\$0.00
29184-066 Contributions-Other	\$188.00	(\$188.00)		\$0.00
29185-066 Always in Mission - Benevolence	\$62,063.46	(\$62,063.46)		\$0.00
29183-066 Always in Mission Contributions				
29187-066 Transfers for Campaign Funded Staff	\$29,988.35	\$0.00	\$0.00	\$29,988.35
YTD 2020 Ending Balance	\$141,090.43	(\$111,102.08)	\$0.00	\$29,988.35
Prior Month Comparison Decrease				(\$111,102.08)
le Building Fund Balance after Transfer to Endowment Management (Budgeted Staff)				\$29,988.35

These Endowment Trustees' managed funds remain immediately available for capital projects and outreach.

### 2021 Planning

The following chart details results from 2021 Stewardship campaign. Like 2020, pledges were received for both regular giving and ongoing support for the congregation's Director of Faith Formation Staff position of the Deacon. This response to this campaign is significantly reduced from the prior year campaign assumed somewhat due to pandemic reduced participation in the campaign as well as the passing and/or relocation of several giving units with regular giving history.

2020 Stewardship Campaign Results for 2021				
	2021	2020	Δ	% +/-
Total Pledged Commitments	108	128	(20)	-16%
Total Pledged \$ for Current Fund	\$358,692	\$434,688	(\$75,996)	-17%
Total Pledged Commitments to Faith Formation	76	95	(19)	-20%
Total Pledged \$ to Faith Formation	\$52,532	\$59,384	(\$6,852)	-12%
<b>Total Pledged \$</b>	<b>\$411,224</b>	<b>\$494,072</b>	<b>(\$82,848)</b>	<b>-17%</b>
No 2021 Current Fund Pledge-Contributed in 2020	104	93	11	12%
<b>No 2021 Current Fund Pledge-2020 Contributions</b>	<b>\$123,549</b>	<b>\$90,117</b>	<b>\$33,432</b>	<b>37%</b>
Total Expected Giving Units	212	221	(9)	-4%
<b>Total Projected Envelope Giving for Operations</b>	<b>\$534,773</b>	<b>\$584,189</b>	<b>(\$49,416)</b>	<b>-8%</b>

#### 2021

Of the 106 Pledges:

- 36 Increased
- 20 Decreased
- 44 Stayed the same
- 8 New

#### 2020

Of the 128 Pledges:

- 31 Increased
- 28 Decreased (22 for Faith Formation)
- 55 Stayed the same
- 14 New

## 2020 Budget

**Revenue** - Stewardship results for 2021 of \$534,733 in total Envelope Giving are 8% or \$49,416 below 2020 campaign results and significantly below 2020 Actual contributions of \$573,609 by 6.8% or \$38,836. With known cessation of giving based on deaths and relocations estimated at \$20,000, 2021 Envelope Giving has been budgeted at \$550,000. This estimate was generated under the logic of being approximately \$20,000 below actual 2020 Actual offerings. Other Income is budgeted to be reduced, mostly in Income from Reformation Schools consistent with COVID-19 rent relief totaling approximately \$11K. Even with a significantly reduced expense budget that accounts for ongoing savings under continued COVID-19 restrictions into 2021, the \$550K Envelope Giving estimate still generated a \$45,000 deficit. With Stewardship results only indicating pledged offerings of \$535K, the budget includes two balancing actions for transfer to General Fund Income; \$14,460 from the restricted Surplus / Deficit account made up of prior years' surpluses and \$30,540 from the forgiven PPP loan. This action was considered as the budget shortfall is essentially 100% pandemic related and therefore, deemed a significant, one-time event with confidence that, under normal operations, Income levels will rise. Rental, Contractual and Other Income budget total is \$73,912 and includes a 50% rent reduction applied after 3% increases for Reformation Schools (50% of which is realized in current year), no increase in Elwyn Income and only \$3,000 in loose plate income. A transfer from the remaining Building Fund reserve account, made up of campaign contributions by members, of \$19,875 is budgeted to cover most of the expenses for two positions that were part of the campaign. These are the part-time Custodian to partially help in offsetting janitorial expenses in Property and a Parish Nurse, both currently under search. Other transfers to Income include \$5,000 from Endowment New Program account to offset the cost of summer Seminary interns. Total Income is budgeted at \$699,537 including the remaining Building Fund reserve account, Surplus / Deficit account, PPP loan forgiveness the New Program transfers. Total Income is budgeted at 9.8% or \$62,253 over 2020 Actual after all 2020 negative Income adjustments of \$25,635 for balancing 2020 operating Surplus.

**Expenses** - The Congregation's most significant budgeted expense category is in Staff compensation, benefits and associated personnel expenses and budgeted at \$455,519 or 65.1% of all budgeted expenses. This amount is \$40,772 more than 2020 Actual expenses, of which \$29,630 is in compensation not paid to budgeted hires (Custodian & Parish Nurse) and other budgeted and unfilled positions (Admin Assistant Communications). The remaining \$11,142 increase in this category is due mostly to compensation and associated FICA and pension & health increases and other Staff Expenses. Aggregate of increases and decreases in Health & Pension Benefit (Portico) expenses are actually budgeted 2.4% or \$1,443 higher than 2020. Personnel budget includes hourly rate increases for all Other Staff at 2.5%. Rostered Staff compensation is budgeted for base salary increases of 2% over 2020. Music Staff increases of 2.5% are incorporated into an overall category increase of 2.3%. Office Administrative Expenses are budgeted for a \$2,274 or 6.8% increase over actual expenditures in 2020. All Ministries are budgeted at 20% or \$140,124 of all Expenses (of which Property is 71% or \$98,794) consistently with prior year's pandemic activities and a return to normal operations in the later part of the year. Ministries budget total is \$23.7 higher than 2020 actual spend and \$4K less than 2020 budget. Synod Benevolence has been normally calculated with the standard formula net of Elwyn Expenses, Staff subsidies from ***Always in Mission*** restricted account and other budget transfers from sources other than normal giving. SEPA Synod Benevolence is budgeted at \$60,833, \$5,517 or 8.3% lower than 2020 Actual.

## Benevolence

2020 presented Reformation with numerous new needs for Benevolent distributions as well as increased needs of all those organizations with which the congregation has a history of ongoing support. In what can only be considered as an outstanding response, Reformation members **INCREASED** their benevolent giving to **BOTH** individual causes and the Congregation's funds established to distribute benevolent fund set asides to community and global needs to the highest levels ever. Most of the increased need and response was COVID-19 pandemic driven, but natural and human-made disasters in wildfires, hurricanes and a tragic explosion also benefitted from Reformation member response with matching contributions from the congregation's benevolent reserves. Invested Income in the Endowment Fund performed well under the fund Trustee's care allowing significant benevolent distributions of \$43.7K consistent with the needs. The Holiday Offering Fund had a banner year in both distributions of \$33K and member contributions leaving a Fund Balance going into 2021 of \$9.6K. With ongoing pandemic driven needs only rising, both funds are positioned well to provide significant response and remain worthy of member ongoing contributions. With the matching provided, donations to Reformation's benevolent funds continue to drive better than dollar-for-dollar donations to those in need. Total Benevolent donations from these sources were \$100,049

Considering that another \$66,350 was tithed from General Fund Income, 2020 was as banner year for serving others benevolently!

Total Benevolent Distributions from all Reformation sources are detailed in the following three tables:



## HOLIDAY OFFERING 2020

Recipient	Amount	Notes
Kencrest - Champions Lunch	\$250.00	Mission Partner
Urgent Discretionary Community Need	\$3,000.00	
Lutheran Settlement House - Women of Courage Sponsor	\$1,500.00	Mission Partner
LDR Hurricane Laura, Wildfires, Midwest storms	\$1,000.00	WILDFIRES, FLOODING
LDR Hurricane Laura, Wildfires, Midwest storms	\$2,964.00	
ELCA Disaster Relief - Match	\$3,665.00	COVID-19 RELIEF
Bear Creek Campership - Match	\$1,369.00	Mission Partner
Delco Suicide Prevention & Awareness	\$250.00	
Association of Liberian Lutherans in the Americas	\$500.00	Mission Partner
The Welcome Church	\$500.00	COVID-19 RESPONSE FOR URGENT COMMUNITY NEEDS
Media Food Bank	\$500.00	
Chester Eastside, Inc.	\$500.00	
The Well	\$500.00	
Caring For Friends	\$500.00	
Upper Darby Community Outreach Corp.	\$500.00	
Community Action Agency of Delaware County	\$500.00	
New Creation Lutheran Church	\$500.00	
Chester County Migrant Ministry	\$500.00	
Lutheran Settlement House	\$500.00	
Feast of Justice	\$500.00	
Philabundance	\$500.00	
Phoenix Recovery Project	\$500.00	
Giant Foods gift cards for needy neighbor	\$250.00	
Circle of Giving 2020	\$500.00	COVID-19 Emergency Food Donation
Grace Lutheran Church, Broomall *Backpacks	\$500.00	Backpacks for Back to School
Lunch for Riddle Hospital General Staff	\$500.00	COVID-19 RESPONSE TO FRONTLINE WORKERS
Lunch for Riddle ICU - Wawa gift cards and snacks	\$852.12	
Snacks for Riddle ICU - Acme	\$84.93	
Lunch for Upper Prov. PD - Wawa gift cards	\$340.00	
Lunch for Media Fire/EMS - Wawa gift cards	\$400.00	
Holy Trinity Lutheran Church, Minneapolis, MN	\$250.00	Donation towards their Ministry
Kencrest - VBS Mission Partner	\$1,500.00	Mission Partner
A Mask 4 Beirut (Custom Ink)	\$250.00	Children's Cancer Center of Lebanon
UPT Elves Upper Prov Twp gifts for needy children	\$250.00	Christmas gifts
ELCA World Hunger matching grant for Welcome Bread	\$500.00	Mission Partner
Delaware Conference SEPA	\$100.00	
Lutheran Congregational Services	\$500.00	YEAR END GIFTS
Cradles to Crayons	\$500.00	
Media Food Bank	\$500.00	
Chester Eastside, Inc.	\$500.00	
Caring For Friends	\$500.00	
CAADC Life Center	\$500.00	
Lutheran Settlement House	\$500.00	
The Welcome Church	\$500.00	
The Well	\$500.00	
Domestic Abuse Project	\$250.00	
Media Fire Co. EMS	\$250.00	
Upper Providence Police Dept.	\$250.00	
Rose Tree Fire Co.	\$250.00	
Media Fellowship House	\$250.00	
<b>Total</b>		<b>\$33,025</b>

## ENDOWMENT OUTREACH FUND

Recipient	Amount
Lutheran World Relief Beirut Emergency	\$6,130.00
Bear Creek Camp Giving Tuesday Match	\$10,000.00
Interfaith Philadelphia	\$1,500.00
KenCrest Masters	\$1,000.00
SEPA Synod Healing the Heart Bishop Munga	\$2,000.00
Upper Darby Community Outreach Corp.	\$3,000.00
Un. Lutheran Seminary Annual Donation Cong. Partner	\$1,000.00
LDR Hurricane Laura, Wildfires, Midwest storms	\$2,105.00
Pangani Scholarships	\$5,000.00
SEPA All Saints Appeal	\$2,000.00
Foundation for Delaware County - COVID-19 Response	\$10,000.00

**Total**

**\$43,735**

## Special Offerings / Individual Member Support

Recipient	Amount	Notes
Urgent Discretionary Community Need	\$1,000.00	Pastors Discretionary Fund
ELCA Good Gifts - Water Filters	\$250.00	Prayer Walk - Eco bags
Kencrest	\$1,400.00	VBS Mission Partner
Chester County Migrant Ministry	\$500.00	
Cradles to Crayons	\$50.00	Member Support
Lutheran World Relief Beirut Emergency - 2:1 Outreach Fund Match	\$3,065.00	
LDR Hurricane Laura, Wildfires, Midwest storms - HOF Match	\$3,120.00	
ELCA Disaster Relief - HOF Match	\$3,665.00	COVID-19 RELIEF
Foundation for Delaware County	\$3,380.00	COVID-19 RESPONSE
Bear Creek Campership - HOF Match	\$1,369.00	Mission Partner
ELCA World Hunger	\$5,490.00	

**Total**

**\$23,289**

**Total 2020 Benevolent Distributions**

**\$100,049**

### Summary Comments

Financially, 2020 for Reformation was a bit of a roller coaster ride coming off the best Stewardship year in Congregational history with better than budgeted Envelope Giving contributions through April, followed by seven months of COVID-19 experience and under budget giving, only to have December provide us with a very needed uptick in closing out the year. To be honest, in November, the final \$573K in member contributions for the year did not appear achievable, given both the trends and Stewardship program results. Yet, Reformation responded and a surplus was generated amidst pandemic driven reduced expenses and Staff adapting to new ways to provide ministry. It is understandably disappointing that we have not been able to congregate in person to worship and witness together, but the opportunities presented to us to serve and do mission increased appreciably; as did the congregation's response. No matter how one feels about all that surrounds any organization's response to COVID-19 restrictions and safety, we have been blessed by a congregational mission that has adapted, provided opportunities to serve and give. One only needs to look at the Benevolence section of the report to comprehend what has been accomplished under such restrictions. I am proud to be in Christ's service with all of you in these trying times!

Bookkeeping in 2020 presented some new, pandemic driven challenges, not the least of which were significantly increased credit card donations and associated transaction booking. Our COVID-19 contribution counting team, consisting of Dave Helms, John Pritchard, Gary Kamin and Linda Lorino operated with reduced numbers and regularity under pandemic restrictions for safety, making booking these additional transactions extremely time consuming. Unreliable mail service for postal contribution receipts added to untimely reporting. These members dealt with the frustrating circumstances well, but not without longer hours

than normal. Congregational gratitude is extended! The additional credit card transactions also come with a cost, which requires additional accounting for both unplanned expenses and increased income from those members who gave a little extra to offset these expenses. This activity significantly increased counting and posting transaction control. Financial Secretary, Gary Kamin and Administrative Assistant for Finance, Christine Corson did yeoman's work in managing the change and keeping our systems full with accurate, timely data input and financial controls.

2021 will certainly present new challenges to Reformation as we hopefully, come out of COVID-19 restrictions, energized to do more. While somewhat concerned that Stewardship results positioned leadership to essentially ask for less than what was contributed in 2020, we must be realistic under these difficult pandemic circumstances and the loss of so many, long-time regular contributing, faithful and inspirational members in 2020. I pray, we will be able to make up the difference as we head toward more normal times.

Tom Conroy, Treasurer



<p style="text-align: center;"><b>Reformation Evangelical Lutheran Church</b>  <b>Balance Sheet</b>  <b>Year Ending 2020</b></p>
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**Assets**

Current Assets

Cash

10102 Cash - Regular Checking	\$20,874
10700 Cash - Savings Account	\$227,529
10701 Cash - Savings *New	\$100,000
Total Cash	\$348,404

Due From Other Funds

13183 Due From Leibig Fund	\$3,981
Total Due From Other Funds	\$3,981

Total Current Assets	\$352,385
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Other Assets

10702 Borrowed Funds	\$65,855
Total Other Assets	\$65,855

Other Investments

12800 Cert. of Dep.;8mos.-Memorial Fund	\$14,313
12801 Certificates of Deposit	(\$4,195)
Total Other Investments	\$10,118

Fixed Assets

16100 Land and Land Improvements	\$284,358
16200 Buildings and Building Improvements	\$4,414,970
16300 Furniture & Fixtures	\$251,966
16500 Office Equip't	\$2,955
16800 Machinery and Equipment	\$245

Total Fixed Assets	\$4,954,494
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**Total Assets**

\$5,382,851

**Liabilities & Net Assets**

Liabilities

Current Liabilities

20101 Vouchers Payable	\$500
Withheld Taxes	
21600 LSTM Tax Withheld	\$43
Total Withheld Taxes	\$43

Accrued Liabilities

22300 Accrued Caf. Plan P/R Deductions	\$360
Total Accrued Liabilities	\$360

Total Current Liabilities	\$904
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Due To Other Funds

23183 Due To David L. Leibig Fund	\$3,200
Total Due To Other Funds	\$3,200

Other Liabilities

27584 SBA PPP Loan Payable	\$65,855
Total Other Liabilities	\$65,855

Total Liabilities	\$69,959
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Net Assets

Without Donor Restrictions	\$4,987,897
With Donor Restrictions	\$324,996

Total Net Assets	\$5,312,893
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Total Liabilities & Net Assets	\$5,382,851
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Reformation Evangelical Lutheran Church - 2020 Actual & 2021 Budget w/ Comparison										12-Jan-21
FOR CONGREGATIONAL APPROVAL										
	2020 Budget	2020 Actual	Δ 2020 Actual to 2020 Budget \$	Δ 2020 Budget to 2020 Actual %	2021 Proposed Budget	Δ 2021 Budget to 2020 Actual \$	Δ 2021 Budget to 2020 Actual %	% of Current Fund Budget		
Revenues										
Current Fund Income										
30100-000 - Envelope Giving	\$584,000	\$573,608.60	(\$10,391)	-1.8%	\$550,000	(\$23,609)	-4.1%	78.62%		
30901-000 - Plate Collections	\$7,500	\$1,601	(\$5,900)	-78.7%	\$3,000	\$1,400	87.4%	0.43%		
31100-000 - Sunday Church School	\$100	\$0.00	(\$100)	-100.0%	\$0	\$0		0.00%		
35100-000 - Interest Income	\$700	\$2,899.56	\$2,200	314.2%	\$1,750	(\$1,150)	-39.6%	0.25%		
30105-000 - Credit Card Fees Offset Donations					\$700			0.10%		
38900-000 - Miscellaneous	\$300	\$138.31	(\$162)	-53.9%	\$300	\$162	116.9%	0.04%		
39893-000 - Transfer from Bldg Fund-AIM Staffing	\$19,875	\$0.00	(\$19,875)	-100.0%	\$19,875	\$19,875	100.0%	2.84%		
39895-000 - Transfer from Endowment New Program	\$5,000	\$0.00	(\$5,000.00)	-100.0%	\$5,000	\$5,000	100.0%	0.71%		
Transfer to Restricted 29137-000 - Staff Bonuses		(\$6,000)		Year End Income						
Transfer to Restricted 29195-000 - New Computers		(\$5,169)		Surplus Transfer						
Transfer to Restricted 29198-000 - Surplus / Deficit		(\$14,466)		Adjustments						
Transfer from Surplus / Deficit Restricted					\$14,460					
Transfer from Forgiven PPP Cares Act Loan					\$30,540					
Rental/Contractual Income										
35500-000 - Rental Income	\$5,000	\$1,259	(\$3,741)	-74.8%	\$2,500	\$1,241	98.6%	0.36%		
35700-000 - Elwyn Income	\$24,480	\$24,480.00	\$0	0.0%	\$24,480	\$0	0.0%	3.50%		
39861-000 - Rental Income-Nursery School	\$25,000	\$21,282.86	(\$3,717)	-14.9%	\$19,000	(\$2,283)	-10.7%	2.72%		
39862-000 - Rental Income-Stay and Play	\$36,753	\$37,649.52	\$896	2.4%	\$27,932	(\$9,718)	-25.8%	3.99%		
Total Rental/Contractual Income	\$91,233	\$84,671.38	(\$6,562)	-7.2%	\$73,912	(\$10,759)	-12.7%	10.57%		
Total Current Fund Income	\$708,708	\$637,283.74	(\$71,425)	-10.1%	\$699,537	\$62,253	9.8%	93.57%		
Expenses										
Current Fund Expenses										
Personnel										
Pastors, Deacon & Music Staff										
Total Ordained Staff (Pastors & Deacon)	\$286,623	\$289,257.46	\$2,635	0.9%	\$295,233	\$4,708	2.1%	42.20%		
Music Staff										
40408-000 - Music Staff FICA	\$3,826	\$3,926.04	\$100	2.6%	\$3,921	(\$5)	-0.1%			
40412-015 - Contemporary Worship Musicians	\$10,500	\$9,900.00	(\$600)	-5.7%	\$10,148	\$248	2.5%	9.34%		
Total Music Staff	\$64,337	\$63,837.30	(\$500)	-0.8%	\$65,330	\$1,493	2.3%			
Total Ordained & Music Staff	\$350,959	\$353,094.76	\$2,135	0.6%	\$360,563	\$7,468	2.1%	51.54%		
Other Staff										
Elwyn Chaplaincy										
42819-016 - General Elwyn Expenses	\$300	\$141.23	(\$159)	-52.9%	\$300	\$159	112.4%			
Total Elwyn Chaplaincy	\$300	\$141.23	(\$159)	-52.9%	\$300	\$159	112.4%	0.04%		

	2020 Budget	2020 Actual	Δ 2020 Actual to 2020 Budget \$	Δ 2020 Budget to 2020 Actual %	2021 Proposed Budget	Δ 2021 Budget to 2020 Actual \$	Δ 2021 Budget to 2020 Actual %	% of Current Fund Budget
<b>Other Personnel</b>								
<b>Other Staff Wages</b>								
40505-000 - Parish Nurse	\$8,625	\$0.00	(\$8,625)	-100.0%	\$8,625	\$8,625	100.0%	
40506-000 - Custodian	\$11,250	\$0.00	(\$11,250)	-100.0%	\$11,250	\$11,250	100.0%	
40518-015 - Summer Intern	\$5,000	\$2,593.75	(\$2,406)	-48.1%	\$5,000	\$2,406	92.8%	
40812-015 - Other Staff - FICA Taxes	\$6,486	\$3,807.68	(\$2,678)	-41.3%	\$6,499	\$2,692	70.7%	
<b>Total Other Staff Wages</b>	<b>\$91,269</b>	<b>\$59,430.85</b>	<b>(\$31,838)</b>	<b>-34.9%</b>	<b>\$91,456</b>	<b>\$32,025</b>	<b>53.9%</b>	<b>13.07%</b>
<b>Other Staff Expenses</b>								
40805-015 - Other Staff - Staff Expenses	\$400	\$557.36	\$157	39.3%	\$400	(\$157)	-28.2%	
40814-015 - Other Staff - Work. Comp. Insurance	\$2,500	\$1,373.11	(\$1,127)	-45.1%	\$1,750	\$377	27.4%	
40912-007 - Supply/Guest Preachers	\$450	\$0.00	(\$450)	-100.0%	\$300	\$300	100.0%	
40913-007 - Supply Organists	\$1,500	\$150.00	(\$1,350)	-90.0%	\$750	\$600	400.0%	
<b>Total Other Staff Expenses</b>	<b>\$4,850</b>	<b>\$2,080.47</b>	<b>(\$2,770)</b>	<b>-57.1%</b>	<b>\$3,200</b>	<b>\$1,120</b>	<b>53.8%</b>	
<b>Total Other Personnel</b>	<b>\$96,119</b>	<b>\$61,511.32</b>	<b>(\$34,608)</b>	<b>-36.0%</b>	<b>\$94,656</b>	<b>\$33,145</b>	<b>53.9%</b>	<b>13.53%</b>
<b>Total Personnel</b>	<b>\$447,378</b>	<b>\$414,747.31</b>	<b>(\$32,631)</b>	<b>-7.3%</b>	<b>\$455,519</b>	<b>\$40,772</b>	<b>9.8%</b>	<b>65.12%</b>
<b>Reimbursable Staff Expenses</b>								
42817-016 - Pastor 1 Prof. Expense Reimbursement	\$300	\$192.82	(\$107)	-35.7%	\$200.00	\$7	3.7%	
42826-016 - Pastor 1 Automobile Reimbursement	\$1,000	\$355.93	(\$644)	-64.4%	\$500.00	\$144	40.5%	
42828-016 - Pastor 1 Conference and Official Mtgs.	\$600	\$504.00	(\$96)	-16.0%	\$500.00	(\$4)	-0.8%	
42829-016 - Pastor 1 Continuing Ed & Books	\$1,000	\$1,000.00	\$0	0.0%	\$1,000.00	\$0	0.0%	
42831-000 - Pastor 2 Cont. Ed & Books	\$1,500	\$1,500.00	\$0	0.0%	\$1,500.00	\$0	0.0%	
42832-000 - Pastor 2 Conf & Mtg	\$600	\$235.00	(\$365)	-60.8%	\$300.00	\$65	27.7%	
42833-000 - Pastor 2 Prof. Expense Reimbursement	\$300	\$107.52	(\$192)	-64.2%	\$150.00	\$42	39.5%	
42834-000 - Deacon Continuing Education	\$1,000	\$325.47	(\$675)	-67.5%	\$350.00	\$25	7.5%	
42835-000 - Parish Nurse Auto Allowance & Cont. Ed	\$1,000	\$0.00	(\$1,000)	-100.0%	\$250.00	\$250	100.0%	
42833-000 - Deacon Prof. Expense Reimbursement	\$300	\$135.00	(\$165)	-55.0%	\$200.00	\$65	32.5%	
42837-000 - Deacon Conference & Meetings	\$600	\$35.00	(\$565)	-94.2%	\$200.00	\$165	82.5%	
42840-000 - Pastor 2 Auto Allowance	\$2,000	\$1,102.63	(\$897)	-44.9%	\$1,200.00	\$97	8.1%	
42845-000 - Deacon Auto Allowance	\$1,200	\$351.10	(\$849)	-70.7%	\$500.00	\$149	29.8%	
42849-016 - Director of Music - Continuing Education	\$1,000	\$250.00	(\$750)	-75.0%	\$300.00	\$50	16.7%	
<b>Total of Reimburse. of Staff Expenses</b>	<b>\$12,400</b>	<b>\$6,094.47</b>	<b>(\$6,306)</b>	<b>-50.9%</b>	<b>\$7,150</b>	<b>\$1,056</b>	<b>17.3%</b>	<b>1.02%</b>
<b>Administrative Expenses</b>								
41111-021 - Office and Computer Supplies	\$10,000	\$6,468.96	(\$3,531)	-35.3%	\$7,500	\$1,031	15.9%	
41500-021 - Postage	\$3,000	\$4,476.55	\$1,477	49.2%	\$3,750	(\$727)	-16.2%	
42923-021 - Equipment, Leases & Maintenance	\$21,500	\$19,546.20	(\$1,954)	-9.1%	\$20,000	\$454	2.3%	
42924-021 - Synod Assembly	\$1,050	\$0.00	(\$1,050)	-100.0%	\$1,000	\$1,000	100.0%	
42925-021 - Volunteer Recognition	\$300	\$0.00	(\$300)	-100.0%	\$300	\$300	100.0%	
42927-021 - Volunteer Ministry	\$250	\$0.00	(\$250)	-100.0%	\$250	\$250	100.0%	
42930-021 - Mutual Ministry	\$100	\$0.00	(\$100)	-100.0%	\$100	\$100	100.0%	
42999-021 - Other General Expense	\$2,200	\$3,145.37	\$945	43.0%	\$1,534	(\$1,611)	-51.2%	
42998-021 - Credit Card Donation Service Fees					\$1,477		100.0%	
<b>Total Administrative Expenses</b>	<b>\$38,400</b>	<b>\$33,637.08</b>	<b>(\$4,763)</b>	<b>-12.4%</b>	<b>\$35,911</b>	<b>\$2,274</b>	<b>6.8%</b>	<b>5.13%</b>
<b>Eco Ministry</b>								
52131-020 - Program & Supplies	\$500	\$0.00	(\$500)	-100.0%	\$500	\$500	100.0%	
<b>Total Eco Ministry</b>	<b>\$500</b>	<b>\$0.00</b>	<b>(\$500)</b>	<b>-100.0%</b>	<b>\$500</b>	<b>\$500</b>	<b>100.0%</b>	<b>0.07%</b>



		2020 Budget	2020 Actual	Δ 2020 Actual to 2020 Budget \$	Δ 2020 Budget to 2020 Actual %	2021 Proposed Budget	Δ 2021 Budget to 2020 Actual \$	Δ 2021 Budget to 2020 Actual %	% of Current Fund Budget
<b>Education Ministry</b>									
	42131-022 - Sunday School	\$2,500	\$1,774.36	(\$726)	-29.0%	\$2,500	\$726	40.9%	
	42132-022 - Vacation Bible School	\$700	\$1,069.03	\$369	52.7%	\$700	(\$369)	-34.5%	
	42133-022 - Confirmation	\$700	\$67.14	(\$633)	-90.4%	\$700	\$633	942.6%	
	42134-022 - Adult Education	\$700	\$118.42	(\$582)	-83.1%	\$700	\$582	491.1%	
	42135-022 - Scholar in Residence	\$500	\$0.00	(\$500)	-100.0%	\$500	\$500	100.0%	
	42138-022 - Stepping Stones Program	\$500	\$679.99	\$180	36.0%	\$500	(\$180)	-26.5%	
	42139-022 - Equipment & Supplies	\$100	\$246.76	\$147	146.8%	\$100	(\$147)	-59.5%	
	42140-022 - Library	\$750	\$356.00	(\$394)	-52.5%	\$750	\$394	110.7%	
	42142-022 - Special Events	\$200	\$45.00	(\$155)	-77.5%	\$200	\$155	344.4%	
	42144-022 - Cradle Roll Program	\$200	\$0.00	(\$200)	-100.0%	\$200	\$200		
	42145-022 - Connection Groups	\$500	\$504.92	\$5	1.0%	\$500	(\$5)	-1.0%	
	<b>Total Education Ministry</b>	<b>\$7,350</b>	<b>\$4,861.62</b>	<b>(\$2,488)</b>	<b>-33.9%</b>	<b>\$7,350</b>	<b>\$2,488</b>	<b>51.2%</b>	<b>1.05%</b>
<b>Marketing and Growth Ministry</b>									
	41141-023 - Program & Supplies	\$500	\$396.95	(\$103)	-20.6%	\$500	\$103	26.0%	
	42201-023 - Advertising	\$1,200	\$308.67	(\$891)	-74.3%	\$800	\$491	159.2%	
	42939-023 - New Member Dinner	\$1,100	\$317.18	(\$783)	-71.2%	\$600	\$283	89.2%	
	42944-000 - Web Site Content Manager	\$2,400	\$4,054.50	\$1,655	68.9%	\$3,500	(\$555)	-15.8%	
	42945-000 - Alternative Communications	\$800	\$2,725.35	\$1,925	240.7%	\$3,000	\$275	9.2%	
	42948-023 - Outreach Emphasis	\$1,000	\$174.99	(\$825)	-82.5%	\$500	\$325	65.0%	
	42949-023 - Training Events	\$100	\$0.00	(\$100)	-100.0%	\$100	\$100	100.0%	
	<b>Total Marketing and Growth Ministry</b>	<b>\$7,100</b>	<b>\$7,977.64</b>	<b>\$878</b>	<b>12.4%</b>	<b>\$9,000</b>	<b>\$1,022</b>	<b>12.8%</b>	<b>1.29%</b>
<b>Finance Ministry</b>									
	42643-024 - Audit Expense			\$0			\$0		
	42644-024 - Payroll Expense	\$2,000	\$1,832.75	(\$167)	-8.4%	\$2,000	\$167	9.1%	
	42645-024 - Supplies	\$150	\$0.00	(\$150)	-100.0%	\$150	\$150	100.0%	
	<b>Total Finance Ministry</b>	<b>\$2,150</b>	<b>\$1,832.75</b>	<b>(\$317)</b>	<b>-14.8%</b>	<b>\$2,150</b>	<b>\$317</b>	<b>17.3%</b>	<b>0.31%</b>
<b>Global Mission Ministry</b>									
	42101-025 - Mission Festival	\$130	\$0.00	(\$130)	-100.0%	\$130	\$130	100.0%	
	42900-025 - Other Global Mission Expense	\$150	\$0.00	(\$150)	-100.0%	\$150	\$150	100.0%	
	<b>Total Global Mission Ministry</b>	<b>\$280</b>	<b>\$0.00</b>	<b>(\$280)</b>	<b>-100.0%</b>	<b>\$280</b>	<b>\$280</b>	<b>100.0%</b>	<b>0.04%</b>
<b>Hospitality/Fellowship Ministry</b>									
	41102-026 - Special Events	\$2,000	\$523.02	(\$1,477)	-73.8%	\$1,000	\$477	91.2%	
	41601-026 - Coffee and Receptions	\$1,200	\$130.65	(\$1,069)	-89.1%	\$900	\$769	588.9%	
	41945-026 - Kitchen Equipment/Supplies	\$400	\$69.17	(\$331)	-82.7%	\$300	\$231	333.7%	
	42946-026 - Fellowship Events	\$400	\$54.79	(\$345)	-86.3%	\$300	\$245	447.5%	
	<b>Total Hospitality/Fellowship Ministry</b>	<b>\$4,000</b>	<b>\$777.63</b>	<b>(\$3,222)</b>	<b>-80.6%</b>	<b>\$2,500</b>	<b>\$1,722</b>	<b>221.5%</b>	<b>0.36%</b>

		2020 Budget	2020 Actual	Δ 2020 Actual to 2020 Budget \$	Δ 2020 Budget to 2020 Actual %	2021 Proposed Budget	Δ 2021 Budget to 2020 Actual \$	Δ 2021 Budget to 2020 Actual %	% of Current Fund Budget
<b><u>Property Ministry</u></b>									
	40714-051 - Sexton/Cleaning Services	\$19,900	\$19,285.00	(\$615)	-3.1%	\$20,000	\$715	3.7%	
	41201-051 - Maintenance Material and Supplies	\$4,500	\$4,438.65	(\$61)	-1.4%	\$4,500	\$61	1.4%	
	41600-051 - Water	\$1,900	\$1,505.01	(\$395)	-20.8%	\$1,900	\$395	26.2%	
	41800-051 - Electricity	\$14,000	\$11,917.18	(\$2,083)	-14.9%	\$13,000	\$1,083	9.1%	
	41801-000 - Sewer	\$1,000	\$1,024.00	\$24	2.4%	\$1,100	\$76	7.4%	
	41802-000 - Gas	\$6,500	\$5,717.10	(\$783)	-12.0%	\$6,000	\$283	4.9%	
	42501-051 - Trash Removal	\$3,500	\$2,141.30	(\$1,359)	-38.8%	\$3,000	\$859	40.1%	
	43100-051 - Telephone/Internet	\$3,500	\$3,324.68	(\$175)	-5.0%	\$3,500	\$175	5.3%	
	44100-051 - Maint. and Rep - Grds-Snow Plowing	\$6,000	\$5,387.50	(\$613)	-10.2%	\$6,000	\$613	11.4%	
	44101-000 - Maint. & Rep - Grds-Lawn Care	\$8,500	\$8,532.06	\$32	0.4%	\$10,254	\$1,722	20.2%	
	44102-000 - Maint. & Rep - Grds-Other	\$2,500	\$541.64	(\$1,958)	-78.3%	\$1,200	\$658	121.5%	
	44200-051 - Maint. and Repairs - Buildings	\$10,000	\$10,491.61	\$492	4.9%	\$10,000	(\$492)	-4.7%	
	44300-051 - Maint. and Repairs - Mach. & Equip.	\$2,000	\$2,298.76	\$299	14.9%	\$2,000	(\$299)	-13.0%	
	44400-000 - Fire/Security	\$400	\$2,383.32	\$1,983	495.8%	\$2,000	(\$383)	-16.1%	
	44500-051 - Facilities Improvements	\$2,000	\$257.88	(\$1,742)	-87.1%	\$1,300	\$1,042	404.1%	
	49200-051 - Insurance - Fire & Extended Cover.	\$13,000	\$11,410.25	(\$1,590)	-12.2%	\$13,040	\$1,630	14.3%	
	<b>Total Property Ministry</b>	<b>\$99,200</b>	<b>\$90,655.94</b>	<b>(\$8,544)</b>	<b>-8.6%</b>	<b>\$98,794</b>	<b>\$8,138</b>	<b>9.0%</b>	<b>14.12%</b>
<b><u>Community Action</u></b>									
	42102-066 - Committee Expenses	\$100	\$0.00	(\$100)	-100.0%	\$100	\$100	100.0%	
	49445-066 - Feeding the Homeless	\$750	\$113.50	(\$637)	-84.9%	\$750	\$637	84.9%	
	49446-066 - Supplies	\$200	\$105.97	(\$94)	-47.0%	\$200	\$94	47.0%	
	49447-066 - Food Baskets	\$500	\$231.20	(\$269)	-53.8%	\$500	\$269	53.8%	
	49448-066 - Aid for Friends	\$150	\$0.00	(\$150)	-100.0%	\$150	\$150	100.0%	
	49451-066 - Community Needs	\$300	\$102.25	(\$198)	-65.9%	\$300	\$198	65.9%	
	49456-066 - The Well	\$250	\$7.95	(\$242)	-96.8%	\$250	\$242	96.8%	
	<b>Total Community Action</b>	<b>\$2,250</b>	<b>\$560.87</b>	<b>(\$1,689)</b>	<b>-75.1%</b>	<b>\$2,250</b>	<b>\$1,689</b>	<b>75.1%</b>	<b>0.32%</b>
<b><u>Stewardship Ministry</u></b>									
	41117-062 - Education and Supplies	\$150	\$0.00	(\$150)	-100.0%	\$100	\$100	100.0%	
	41153-062 - Offering Envelopes	\$1,200	\$760.61	(\$439)	-36.6%	\$1,100	\$339	44.6%	
	<b>Total Stewardship</b>	<b>\$1,350</b>	<b>\$760.61</b>	<b>(\$589)</b>	<b>-43.7%</b>	<b>\$1,200</b>	<b>\$439</b>	<b>57.8%</b>	<b>0.17%</b>
<b><u>Wellness Ministry</u></b>									
	49454-066 - Parish Nurse	\$50	\$0.00	(\$50)	-100.0%	\$50	\$50	100.0%	
	51117-065 - Program and Supplies	\$500	\$104.31	(\$396)	-79.1%	\$400	\$296	283.5%	
	<b>Total Wellness Ministry</b>	<b>\$550</b>	<b>\$104.31</b>	<b>(\$446)</b>	<b>-81.0%</b>	<b>\$450</b>	<b>\$346</b>	<b>331.4%</b>	<b>0.06%</b>

	2020 Budget	2020 Actual	Δ 2020 Actual to 2020 Budget \$	Δ 2020 Budget to 2020 Actual %	2021 Proposed Budget	Δ 2021 Budget to 2020 Actual \$	Δ 2021 Budget to 2020 Actual %	% of Current Fund Budget
<b>Worship and Music</b>								
41154-063 - Bulletins and Supplies	\$4,500	\$3,193.13	(\$1,307)	-29.0%	\$4,000	\$807	25.3%	
41156-063 - Choral Scholars Expense	\$6,000	\$2,310.00	(\$3,690)	-61.5%	\$4,000	\$1,690	73.2%	
41158-063 - Chancel Choir Music	\$600	\$265.90	(\$334)	-55.7%	\$600	\$334	125.6%	
41159-063 - Children's Choir Music	\$150	\$0.00	(\$150)	-100.0%	\$100	\$100	100.0%	
41929-063 - Contemporary Music	\$150	\$0.00	(\$150)	-100.0%	\$100	\$100	100.0%	
41930-000 - Music Licenses	\$1,500	\$1,778.27	\$278	18.6%	\$1,800	\$22	1.2%	
41961-063 - Altar Flowers	\$1,500	\$16.50	(\$1,484)	-98.9%	\$750	\$734	4445.5%	
41962-063 - Festival Flowers/Decorations	\$100	(\$155.25)	(\$255)	-255.3%	\$100	\$255	-164.4%	
41964-063 - Choir Recognition and Supplies	\$100	\$0.00	(\$100)	-100.0%	\$100	\$100	100.0%	
42660-063 - Vocal and Instrumental Soloists	\$1,000	\$0.00	(\$1,000)	-100.0%	\$500	\$500	100.0%	
42907-063 - Nursery Expenses	\$100	\$52.97	(\$47)	-47.0%	\$100	\$47	47.0%	
44305-063 - Music Equipment Maintenance	\$1,200	\$545.00	(\$655)	-54.6%	\$1,000	\$455	45.5%	
44306-063 - Equipment Purchase	\$300	\$0.00	(\$300)	-100.0%	\$250	\$250	100.0%	
<b>Total Worship and Music</b>	<b>\$17,200</b>	<b>\$8,006.52</b>	<b>(\$9,193)</b>	<b>-53.5%</b>	<b>\$13,400</b>	<b>\$5,393</b>	<b>67.4%</b>	<b>1.92%</b>
<b>Youth Ministry</b>								
42167-064 Youth Group	\$300	\$411.58	\$112	37.2%	\$300	(\$112)	-27.1%	
42168-064 Supplies	\$400	\$205.37	(\$195)	-48.7%	\$400	\$195	94.8%	
42170-064 Background Checks	\$200	\$0.00	(\$200)	-100.0%	\$200	\$200	100.0%	
42941-064 Leadership Training	\$1,000	\$300.00	(\$700)	-70.0%	\$1,000	\$700	100.0%	
42942-064 Service Projects	\$250	\$0.00	(\$250)	-100.0%	\$250	\$250	100.0%	
42969-064 Retreats	\$100	\$0.00	(\$100)	-100.0%	\$100	\$100	100.0%	
<b>Total Youth Ministry</b>	<b>\$2,250</b>	<b>\$916.95</b>	<b>(\$1,333)</b>	<b>-59.2%</b>	<b>\$2,250</b>	<b>\$1,333</b>	<b>145.4%</b>	<b>0.32%</b>
<b>Total Ministries</b>	<b>\$144,180</b>	<b>\$116,454.84</b>	<b>(\$27,725)</b>	<b>-19.2%</b>	<b>\$140,124</b>	<b>\$23,669</b>	<b>20.3%</b>	<b>20.03%</b>
<b>Church-Wide Benevolence</b>								
49455-042 - Synod Support	\$66,350	\$66,350.04	\$0	0.0%	\$60,833	(\$5,517)	-8.3%	
<b>Total Church-Wide Support</b>	<b>\$66,350</b>	<b>\$66,350.04</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$60,833</b>	<b>(\$5,517)</b>	<b>-8.3%</b>	<b>8.70%</b>
<b>Total Current Fund Expenses</b>	<b>\$708,708</b>	<b>\$637,283.74</b>	<b>(\$71,425)</b>	<b>-10.1%</b>	<b>\$699,537</b>	<b>\$62,254</b>	<b>9.8%</b>	<b>100.00%</b>
<b>Current Fund Balance</b>	<b>\$0</b>	<b>\$0.00</b>			<b>\$0</b>			