

# ANNUAL REPORT 2023



Evangelical  
Lutheran Church  
in America



# A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

Over the past year we have continued to experience changes in the world around us. Even as our church finds ways to adapt to this changing world, we find hope in the unchanging and always present promise of God's love through Jesus Christ. We change and adapt not to conform to the world but because we believe that the gift of God's Son is for the world, and that our congregations and worshiping communities are places to gather and be sent into the world, where we will tell the story of God's love in word and deed.

The ministries of our congregations, our synods and the churchwide organization provide ways for the church to move beyond the boundaries of structures and geography and to share God's love with people in our neighborhoods, our cities, our country and beyond. We engage in this ministry knowing that our church walks by faith, trusting in God's promise in the gospel, and that we exist by and for the proclamation of this gospel word. In John 15:5, Jesus reminds us, "I am the vine; you are the branches. Those who abide in me and I in them bear much fruit, because apart from me you can do nothing." We are connected by the promise that we do all through Christ and can do nothing apart from him.

God gives the Holy Spirit, who uses gospel proclamation — in preaching and sacraments, in forgiveness and in healing conversations — to create and sustain this faith. Just as we rely on God to sustain our faith, we rely on each other to sustain the ministries that offer God's love to the world. Through your generosity to each expression

of this church — your congregation, your synod and your churchwide organization — you add to our collective voice proclaiming God's love for all.

I am grateful for your generosity over this last year. My gratitude spreads far beyond your generous financial gifts. You've shared your gifts of time through countless hours of volunteering, serving and accompanying. You've shared the gifts of your voices as we've tried to discover and learn how God is calling us to be the church now and into the future. And, finally, dear church, you have shared the gift of the realness of God's love with the world around you. Be well, dear church, and stand steadfast in the promise of God's love and grace as you take that promise with you into the world.



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

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“I am the vine; you are the branches. Those who abide in me and I in them bear much fruit, because apart from me you can do nothing.” —John 15:5

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# ST. JOHN'S LUTHERAN CHURCH, LAKEVILLE, MN ANNUAL REPORT

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# ANNUAL MEETING JANUARY 28, 2024, 11:45 AM

## AGENDA

1. Welcome – Jim Buckley
2. Devotions – Pastor Kim Kylo
3. Approval of the minutes of the January 22, 2023 Annual Congregational meeting – Jim Buckley
4. Presentations and approval of staff reports – Jim Buckley
  - a. Pastors' reports
  - b. Director of Music report
  - c. Director of Children, Youth, and Family Ministry report
7. Approval of council and team reports
  - a. Council President's report – Jim Buckley
  - b. Team reports
  - c. Elections
8. Approval of Audit report
9. Approval of Treasurer's report – Barry Fick
10. Presentation and approval of 2024 proposed budget
11. Other congregational concerns – Jim Buckley
12. Closing Prayer – Pastor Eric Leshar
13. Adjournment

### Leadership Team

Council President: Jim Buckley  
Vice President: Lisa Horn  
Treasurer: Barry Fick  
Campus Properties: Tony Gleason  
Christian Education: Open  
Ministry Finance: Brad Paulson  
Human Resources & Administration: Open  
Gratitude & Generosity: Bob Rustvold  
Youth & Family Ministry: Natalie McLaen  
Compassion: Elisa Brown  
Membership and Outreach Team: Jennifer Milbradt  
Women's Ministry: Val Altendorfer & Diane Henning  
Worship Arts Ministry: Pam Haukoos  
Memorial Garden Team: Lisa Horn  
Global Missions: Kathy Ziller  
Caring, Calls and Communion Ministry: Lynn Coldren  
Call Committee Chair: Mark Renze

### Staff Team

Senior Pastor: OPEN/Interim Pastor: Eric Leshar  
Associate Pastor: Kim Kylo  
Children, Youth, & Family Director: Amanda Boe  
Interim Director of Music: Roxanne Litchfield  
Financial Analyst: Tyra Wiemann  
Office Manager: Candy Nordine  
Vacation Bible School Coordinator: Elisa Brown  
Facility Care: Butch Oswald  
Director of Children's Music: Malynda Davis  
Organists: Dr. Karen Olson, Priscilla Thoreen

# ANNUAL CONGREGATIONAL MEETING MINUTES

January 22, 2023, 11:45 am

Sandra L. Johnson.....Recorder

A quorum was met for with a total 90 individuals in person and on zoom in attendance.

1. Welcome - Jim Buckley
2. Devotions - Pastor Andy Smith. After devotions he thanked the office staff, church council, and committees as well as the congregations for their continued support
3. Approval of the minutes of the January 23, 2022 Annual Congregational minutes - Jim Buckley
4. Presentations and approval of staff reports - Pastor Andy

a. Pastors' reports: In Pastor Andy's report he highlighted ways we need to be even more bold, consciously and intentionally. These include financial giving, music boldness, online present boldness and gratitude boldness.

Pastor Kim highlighted in her report that programs are growing, great people are working on these programs. She also highlighted that new faces are becoming involved in these programs.

Andy also introduced the church staff.

Choral groups.

- b. Director of Music report
- c. Director of Children, Youth, and Family Ministry

## Reports

5. Approval of council and team reports
  - a. Council President report - Jim Buckley
  - b. Team reports: Approved motion of Jim Buckley to accept
  - c. Election: p. 39 add the resolutions.
6. Approval of Audit report: a motion was made and seconded to accept the Balance Sheet for 12/31/2022. The motion was approved.
7. Approval of Treasurer's report - Barry Fick- Treasurer's report has been approved
8. Presentation and approval of 2023 proposed budget: Barry Fick, A motion to a motion was made to approve the 2023 budget. The proposed budget was approved.
9. Election Of council positions.

The congregations approved the new Memorial Garden team which is a position on the church council. Lisa Horn is in the position.

Compassion Team: Elisa Brown

Membership and Outreach Team: Jennifer Milbradt

Memorial Garden Team: Pam Haukoos and Jeanne Hartwig

10. Other congregation concerns - Jim Buckley
11. Closing Prayer - Pastor Kim Kylo
12. Adjournment @ 12:30 pm

## **STAFF REPORTS**

### **2023 Annual Report Rev. Eric Leshner, Interim Pastor**

In the book of Titus, Paul remarks, “<sup>14</sup> He (Jesus) gave his life to free us from every kind of sin, to cleanse us, and to make us his very own people, totally committed to doing good deeds.”

It has been a joy during my interim to watch this verse come to fruition among you. Your deeds as God's people bring goodness into a world in need of good news. From Sunday morning, to Wednesday evening and through all the small groups and volunteers who gather on behalf of St. John's, God's goodness continues to thrive here. It is good to see.

The laughter and conversation that energizes our community whenever we gather is encouraging and contagious. You would be surprised on how much energy for ministry is created within a community that is not afraid to share and to laugh. I have been in congregations where this is not the case and you feel the death of the congregation around you all the time.

I remember a two-point congregation in northern Maryland that I served my last year in seminary. The town church on Sunday morning was dark and quiet. Almost silent. The few that gathered huddled in the back rows. Keeping to themselves. The country church was full of people and light and conversation. Their energy for each other and their life together as God's people was contagious. Strive to be that country church!

So, with that said, I leave with some things that you can ponder in the year ahead. Some defining values that I hope will help you continue being the good congregation that you already are.

**Loving Service:** Following Jesus' model for us, our calling is to serve and not be served, and give our lives to set others free from whatever may weigh them down.

**Gracious Hospitality:** Jesus created space for those on the margins, accepting them as they are, and gave them space to be made new. As his body in this world, we offer this same gracious hospitality to all who walk with us.

**Inspiring Worship:** Jesus taught that we worship in spirit and truth. Worship comforts, challenges and changes us. We recognize that all of us are comforted, challenged and changed in a different ways when it comes to worship.

**Compassionate Justice:** Old Testament prophets remind us that God demands compassion over holiness, as we remember that all of us are made in God's image and therefore all of us have equal access to the abundant life that God offers to all of us. So we strive to follow the words of the prophet Hosea, "Do justice, love compassion, walk humbly with your God."

**Joyful Generosity:** We seek to look at our world through eyes of abundance and desire to give as we have received. God's abundance includes our time, talent and treasure. In joy we give out of the abundance we have received.

**Intentional Community:** It is in our life together where we learn, grow, and form relationships that inspire us to be followers of Jesus. Hebrews 10:24-25 says, "And let us consider how to provoke one another to love and good deeds, not neglecting to meet together, as is the habit of some, but encouraging one another, and all the more as you see the Day approaching."

Value these things and much more as you become the Beloved Community God intends you to be!

### **Pastor Kim Kylo Annual Report 2023**

As these final days of 2023 draw to a close, I'm reflecting on this "Legacy of Faith" year that we have experienced, and all that God has done through it this time together.

Every legacy has eras: growing, sustaining, passing along, and becoming anew. And it seems St. John's is

simultaneously in each of these eras, especially this year. As a community of faith, centered in the death and resurrection of Jesus Christ, we are always becoming anew. We see it especially in bigger times of transition, like the retirement of a beloved pastor. And yet, it's important and honest that we see such transitions as times of becoming anew: loss mingled with gratitude for what has been and hope for what is to come. We can be confident that the Holy Spirit has been at work, stirring up goodness and shaping us for the next chapter of ministry and mission, which will take its place alongside each previous chapter of the legacy of St. John's. What has been beautiful, life-giving, and meaningful? How does that shape who we are today and who we want to become together?

And while we are becoming anew, there has also been growing and sustaining! Visitors and new members continually connect with our vibrant ministries, many of whom make this their church home. Growth happens among us as we connect generations together in worship, arts and education, blending tradition and creativity together.

Sustaining is budding among us, too. We anticipated that the pandemic would impact St. John's, like all congregations, and in many ways, we are still observing its impact – both in success and in challenge. We give thanks for the sustaining work of the Gratitude and Generosity Team in leading our annual stewardship campaign – which yielded increases in both pledged amounts per household and in the number of households pledging to our budget (ministry plan) for 2024. We will need to prioritize expanding this sustainability trend in the years ahead, but we give thanks that good growth is taking roots!

As we ponder this question of legacy at year's end, I ask you to return to your center: Why is St. John's your church home? How does St. John's nurture your faith and challenge you serve others? Finally, as we begin 2024, how will you commit (or recommit) yourself to investing in St. John's legacy for others of every generation?

Thank you for all of the ways that you contribute to making St. John's the wonderful faith community that we are! Your presence matters, your faith matters, your serving matters. May God bless and keep us in all that is to come.

In peace and joy,

Pastor Kim Kylo

## DIRECTOR OF MUSIC

2023 has been a year of arrival in the St. John's music program. The JAM (elementary) Choir has grown both in size and confidence, singing with divided parts for the first time in December as they brought their infectious joy to the 8:15 service, also for the first time. In its October Wed. night appearance, the Middle School Choir demonstrated its leadership training as it featured several soloists. The Sunday School children sang in six services including Palm/Passion Sunday, Reformation, and their Christmas program, *Christmas in a Box* on Advent III.

The Wednesday night service is developing its own personality, now with guitarists as well as piano and cantors. An initiative to include songs that reflect St. John's commitment to God's work of service, justice and peace is underway, with suggestions being solicited.

Congregation soloists have included vocalists, flute, marimba, oboe, and a euphonium solo that was postponed to 2024 due to illness. Dr. Luke Randall, baritone, was a guest soloist in August this year, sponsored by a member. Hymn sings in July and December, and a jazz service in August also brought some variety to Sunday worship. At a time when many congregations are struggling to find competent worship accompaniment, St. John's enjoys two capable and sensitive organists, Priscilla Thoreen, and Dr. Karen Olson. Expanding the range of musical offerings, on Palm/Passion Sunday we presented the Gabriel Fauré setting of the *Requiem* in Latin with printed and projected translation. A professional orchestra and organ sup-

ported the Chancel Choir, one hired soprano chorister, and two St. John's vocal soloists. On Easter, we featured a flutist, brass quartet, and percussion trio of congregation members leading with the Chancel Choir. Reformation Sunday also included St. John's brass players and flute. Advent I services featured the Buxtehude cantata *In dulci jubilo – Good Christian Friends Rejoice* as the anchor for a diverse Chancel Choir program with professional string quartet, organ, piano, and several vocal soloists.

The Interim Director of Music, Roxanne Litchfield, comes with more than 30 years of church parish music leadership, most recently at St. John's ELCA in Eau Claire. Since her first church choir directing experience at age 12, she has led adult choirs, children's choirs, handbell and other instrumental groups in several Lutheran churches. She was alto section leader as a founding member of the National Lutheran Choir. A professional vocalist for many years, she is also a beloved piano teacher, and plays piano and organ for worship. Roxanne has already been on the St. John's payroll, mentoring us in children's music programming and leadership. She brings an infectious positivity and deep devotion to nurturing the congregation's song to her interim ministry.

St. John's Worship Arts Ministry team was busy in 2023, with sanctuary preparation and outdoor tree-lighting creating a warm welcome for worshipers and the community. WAM took over the ordering and care for poinsettias and Easter flowers as part of our responsibility for the atmosphere and look of our worship space, and as a modest fundraiser for special events. A recommendation to celebrate communion weekly was researched and reviewed (thanks to Dan Nelson and Pastor Eric), presented to Council, practiced in November, and will be evaluated for implementation in the new year. A continuing priority for WAM into 2024 is securing funding for the live-stream upgrade. Responding to financial concerns, we cut back offerings requiring guest performers in 2023. Music and WAM left nearly \$5,000 of their \$15,000 budget unspent. We deeply appreciate Pam Haukoos' exemplary service as Chair and Council liaison, as she rotates out in January.

Respectfully submitted, Dennis Friesen-Carper, Director of Music

## **DIRECTOR OF CHILDREN, YOUTH, AND FAMILY MINISTRIES**

St. John's Lutheran Church has so many moments in ministry in 2023 to be thankful for! We are appreciative and have humble gratitude for God's guidance as we continue the work of teaching our children the love and hope of Jesus. My favorite verse to teach our High School Youth is Philippians 4:13, "I can do all things through Christ who strengthens me." Then I say, though that doesn't mean you should actually do all of the things, just find the places that God is leading you, then do those things. Listen with your heart where God is leading you. It has been a good year to ask many good questions and listen with our whole hearts to each other and to listen to what God wants for us. Listening in the quiet moments and in the loud and busy ones too! Where has God led us this year? Many places near and far.

### **A summary of our primary programs for 2023.**

The Children Youth and Family team's primary purpose is to create a ministry that walks alongside families to raise students with a heart for Jesus and faith filled love. Amanda Boe Children Youth and Family Director, along with our VBS Coordinator Elisa Brown, Children's Music Director, Malynda Davis and an awesome volunteer staff of teachers try to combine our unique gifts of ministry to come together to accomplish that goal. Pastor Kim Kylo advises on Children, Youth and Family programs as well as leads our Affirm program.

### **Sunday School Ministry**

Our Sunday School program began this year with a fun Rally Day event with carnival games outside and a service fair. We have 82 students registered for fall of 2023 Sunday School programs. After receiving input from families regarding a Wednesday night program our Children, Youth and Family team decided to try a



Wednesday Highlights Sunday School option.

On Wednesdays, we “highlight” the lesson that was taught the previous Sunday and have a shorter version of the lesson. We have Affirm Students lead small groups in Bible stories and games. We have averaged 20 students each Wednesday and have received positive feedback from families. This has been a fun adventure and I am looking forward to continuing to provide a Wednesday option that complements and supports our Sunday School program.

On Sundays, we meet in a large group where the students hear the Bible Theme, learn a new song or get a special visit from Abel & Zabel, our puppet friends. After a large group, they have 30 minutes of class time in small grade specific groups. On Sundays, we continue to have great attendance in our classes and often see students attend both Wednesdays and Sunday classes.

We are thankful for our Sunday School teachers, leaders and assistants that lend their many gifts to create a wonderful faith-filled experience for our students each week.

### **Children’s Music Ministry**

Report by Malynnda Riehle, Children’s Music Director

The JAM (Jesus and Me) Choir had 13 members and sang once a month on Sunday mornings.

We attempted to sing at 8:30am service one time and the families informed me that that was not something easy for them to do, so we made the decision to sing only at the 10:30am services to keep our member numbers up.

The middle school choir (name is still to be determined, as I want the youth to own their choir and choose a name they love) had 8 members. The middle school choir sang during Wednesday Night services. I recognize that many of the middle school choir members have sports and other activities that make it very difficult to get to church on Sunday mornings. Deciding to sing on Wednesday evenings was what fit their life.

Our Sunday School music ministry begins every Sunday with song and dance. Once a month we sing during church. I choose songs for them that not only give them a lesson in God’s love and being children of God, but that also leave something in their hearts. Growing up, there were a handful of songs that I learned in Sunday School, that I could lean on when I felt sad, or down, that would make me feel better, and this is what I want for the children. In December, we have our Christmas Program. Looking ahead to the Christmas Program for 2024, I have decided to write a program for the children.

### **Preteen and Youth Ministry**

Ablaze a confirmation prep, 5<sup>th</sup> grade ministry

Ablaze, our confirmation prep program strives to prepare our students for their confirmation program, Affirm. Our fifth-grade Ablaze group uses the Action Bible to read through the sequence of the Bible from Old Testament to New Testament. In spring of 2023, our class of 23 celebrated their First Holy Communion. We had three special classes that family members attended to prepare for this faith milestone. We made clay communion cups with the help of Rollie and Phil Brandt and we made bread for the congregation to use for Palm Sunday Communion.

### **Affirm, Confirmation Ministry**

All are welcome to a place where we encourage, lead and accompany youth to claim their faith.

Affirm operates on a four-year model in which 6-9th graders are all divided up into grade-level small groups, accompanied by an adult leader(s), as they grow in faith, learn more about the Bible and how to read it with curiosity and confidence, ask deep questions, serve God and our neighbors, and claim faith for themselves. After their first three years of Affirm in 6-8th grade, 9th graders grow into a capstone year called Affirm Plus, which concentrates on building leadership skills in faith, including a growing awareness of their unique

spiritual gifts and an ability to articulate what faith means to them, through reflection, creativity, and prayer.

Our Affirm program continues to grow and we are thankful for the leadership of Pastor Kim Kylo and the many volunteer staff that assist with the program. In the fall of 2023, we had 83, 6th-9th grade students and many volunteer leaders that led our 11 small groups for the Affirm program. This fall, we began in outdoor classrooms centered around a bonfire, reading the Bible and focusing on building relationships with our small group members. Fellowship activities and service projects continue to be important and valued pieces of our program. Blanket making, Christmas party and caroling to local senior centers have been wonderful experiences to build community and strengthen relationships.

### **HS Youth Group**

Our High School Youth Group continues to show strong leadership at church and continues to plan for various community service events and are important faith mentors to our younger students. In 2023 this group learned a lot during the planning for the mission trip to Bayou LaBatre in Alabama. They are currently planning a mission trip to Duluth through Service-Learning Camps. They meet each week from 8:00pm-8:30pm with interim Pastor Eric Leshner for the High School Youth Group. The attendance continues to grow and their excitement for growing and strengthening their faith is inspiring.

### **Special Events**

Rally Sunday, Trunk and Treat, Advent Festival, and our Christmas Program are just some of our special events we were able to enjoy this year. Our Children, Youth and Family team does a wonderful job planning and preparing for these events. Many have become successful outreach events that help us extend a special welcome to community members. The Trunk and Treat event had another year of more than 500 people in attendance. We are excited at the possibility of expanding these events in the future to continue to welcome people to our faith community.

### **Summer Stretch**

Summer Stretch is a program for upper elementary and middle school students (students entering Grades 4,5, 6, 7 and 8 in Fall 2023) to put their faith in action and be the light of Christ. They participate in service projects for the greater community followed by afternoon adventures with friends. High School Students serve as group guides along with adult chaperones.

50 total youth were involved with this program. We averaged 32 participants each week.

Service Projects completed: Meals made for Feed My Starving Children, Befriending neighbors at Highview Hills and learning new board games, Arc Value Village- served in many ways-store clerks, sorted items and recycled donated items - helped them profit \$5,500.00 estimated in proceeds from sales. Made Blankets for Lewis House, organization that helps women and children in unsafe relationships. Majestic Horse Therapy Ranch, helping with yard work and maintenance, weeding flower beds at St. John's. Made Birthday Kits for 360 communities

Fun Destinations: Commemorative Air Force Museum, Windy Willow, Conquer Ninja Gyms, Sky Zone, Valley Fair.

### **Summer Garden Club**

We started to plan for our 3<sup>rd</sup> year of Garden Club in January of 2023. We researched seed catalogs and had fun making plans for the upcoming summer. We are fortunate to have the help of Tab Pasvogel, a master gardener to advise the group. We also used Thrivent Action Team funds to help create our garden. Youth planted, weeded, fertilized, watered and harvested our garden. The best part was we donated our vegetables to low-income seniors in Lakeville! They loved receiving our tomatoes, cucumbers, beans, and squash.

### **Luther Crest Bible Camp**

We had 43 St. John's youth attend Luther Crest Bible Camp two different weeks during the summer. Luther Crest Bible Campers spent the week at camp with many unique adventures and experiences! Many thanks to

the Luther Crest staff and our congregation for all of the support.

The journey to camp takes months of planning, preparation and fundraising. Fundraisers that helped to support our campers in 2023 were: Fall and Spring Butter Braid Sales, Lent Packaged Soup Sale, Palm Sunday Breakfast and Pancake Breakfast and a Compost Sale.

Our camp families have much gratitude for this congregation's continued support of Bible camp. Attending a Bible Camp or Mission Trip has the potential of being one of the most impactful experiences for young people's faith. We do encourage all of our Affirm students to attend a camp or mission trip at least once, this is why the continued support is so appreciated. We look forward to another year with a large group already signed up for camp in 2024!

### **Mission Trip to Bayou LaBatre Alabama**

In June of 2023, we had 16 youth and 2 parent chaperones join me (Amanda) on this amazing adventure south. Youthworks is an organization based in Minnesota that has over 40 sites in the USA. Youthworks partners with local service agencies and community members to identify the needs of the community that can be best met by church groups that come each week through the summer.

Our Senior High School Students, Lisette and Lydia helped to make the final location decision. Their hope was to fully become immersed in a different culture and do meaningful and needed service work that shared the love and hope of Jesus. In October, we had our first meeting during Affirm to put our group together.

We connected with another organization, World Hopper Ministry to help get to our destination. We planned to fly and drive partly there.

When we arrived, we shared a meal together and had a full evening of training and learned that we would be serving the community in many ways: painting, yardwork, gardening, food shelf, child care, elder care and supporting community center activities. Our group of 16 was divided into two groups and on Monday morning we set out for our assignments.

Our plans got adjusted due to rain and our youth got to experience what hurricane type rain looked like! We got 3-5 inches that day and the storm caused a lot of damage to the community. During the rain, we worked indoors at Feeding the Gulf Coast and worked inside painting houses.

During each passing hour of our trip, our group became closer together as they served alongside one another. Each night we had devotions and a worship service led by our YouthWorks staff and two of the nights we were hosted by a Southern Baptist church for a meal and a Pentecostal Church. We also visited the shipyards where Forrest Gump was filmed and where the Black Pearl from Pirates of the Caribbean was built.

We are forever changed by our time in BLB. We could feel the love of Jesus at work through all those who we had the honor to humbly serve. All of our youth want to go on another mission trip as soon as possible. Our chaperones, Kristi Winkels and Alison Wohlhuter were absolutely amazing and worked so hard to support our youth!

Thank you so much for the congregation's support of our Youthworks Mission Trip to Bayou LaBatre, Alabama! Without your support this trip would not have been possible for our youth.

### **Vacation Bible School, submitted by Elisa Lande Brown**

In VBS ministry our primary goal is to bring kids closer to their faith through a fun filled, multi-sensory approach that includes music, games, crafts and visual experiences. 2023 marked my sixth year of providing VBS ministry at St. John's. We continued our upward trend in attendance at VBS with 94 campers this year, up from 85 last year! Like last year about half of our campers were from St. John's families and the other half were friends of St. John's families and Lakeville community members. Along with all our campers, we were blessed with a volunteer staff of over 43 adults, High School students and Middle School students, our highest number ever, contributing their time and talents to our VBS program!

Some highlights from VBS 2023 were:

- \*Our theme was STELLAR, which included a lot of space facts and other things that the campers really enjoyed.

- \*The kids enjoyed two daily slideshows, one at opening and one at closing, with songs, stories and videos all projected on the walls for everyone to see by the sanctuary projectors. The music of VBS is always a highlight of the program, so many fun songs to sing!!

- \*We again had a service project time in one of our stations which the campers really liked.

These projects included:

- \*Making birthday bags for kids who use our local food shelf.

- \*Spreading Jesus' love with a butterfly craft that they then placed throughout the Community.

- \*Making small flags with messages of Jesus' love for the pencils in the sanctuary

- \*Our end of the week celebration, included fun Rocket Pops, in keeping with our space theme, for each camper and several glow in the dark activities to do at home.

- \*Our generous St. John's community also provided wonderful donations of food and supplies throughout the week.

- \*Our partner churches were also very helpful in providing help with our program by sharing decorations and helping with planning. These churches include: St. John's of Mound, MN; CCLC in Bloomington, MN and Peace Lutheran Church also in Bloomington, MN.

- \*Our wonderful volunteers!! One of my favorite things about VBS is that there is a place for all ages to help out. Whether it's helping lead a crew, leading a station, donating snacks or other supplies there is something for everyone. This year, we had volunteers from Middle School, High School, parents and older people all contributing in some way to this ministry.

A HUGE thank you to all our volunteers, campers and their families and the whole St. John's community for your continued support of our VBS ministry!!

As I look forward to 2024, I am so excited to continue building on all of the great things we did this year. I would love to see this ministry continue to expand and serve 100 campers (or more) this year!! Our next VBS week is June 10-13, 2024! I can't wait!!

## Summary

Where has God led us THIS year? Many places near and far indeed! We continue to climb to mountain tops of ministry, finding new ways to bring the love and hope of Jesus to our children. Throughout the year I am guided by the actions of leadership: Love, Listen and Leap! As director of children's programs, I have found that I serve best when we lead with love first, the love of Jesus that pours through us and extends to others. Reaching out to serve in our community and serving those in our congregation. We have listened closely to families who were in need of small support groups and guidance with parenting challenges. Pastor Kim and I have begun a podcast for families and have tried to address some of those many challenges our families are encountering. We listened when families were ready for a Wednesday night Sunday School offering. We leaped, when we went to Alabama for a mission trip. God is with us always and we are forever grateful for God's grace and guidance as we serve our church families.

Submitted in hope-filled faith, Amanda Boe



## **COUNCIL AND TEAM REPORTS**

### **PRESIDENT'S REPORT**

Jim Buckley ..... Council President

One year ago, I spoke of Legacy of Faith and taking action in one's faith journey. I posed two questions - "what would Jesus do" and "what does Jesus want me to do"? For me, it was a matter of leaning in and saying yes, supporting ministry however I could, and being a devoted follower of Christ. Yes, faith can be a verb and can serve as an example for others.

This year our theme is Beloved Community. Bridging from Legacy of Faith to Beloved Community is a perfect juxtaposition of moving from self-examination and soul searching to outward expression and connecting. Again, I ask, "what would Jesus do" and "what does Jesus want me to do"? What role can I play in the community? Where can I be involved and what impact can I make? Where does my best foot forward take me? Is it consistently being engaged in weekly worship? Is it volunteering? Is it "sharing and celebrating the saving power of Jesus Christ" with others?

This year we have the opportunity to shape our community through the process of calling our next Lead Pastor. This is an exciting time as we continue to build on momentum of the past and evolve for the future. We have seen tremendous growth and engagement in small group ministries, children, youth, and family activities, and worship opportunities. All of these things form the backbone of our community and culture. As we look ahead, how can each of you contribute to the continued growth and vitality of our St. John's community? Where do you find inspiration? What does your best foot forward look like?

Inevitably, challenges will arise. Our community has shown perseverance and resilience in the past and will continue to do so. This is the beauty of community – no one stands alone! We know, we grow, we love, and we live together!

### **WORSHIP AND MUSIC (WAM) TEAM**

Pam Haukoos ..... Council Representative

Staff Representatives: Director of Music Dennis Friesen-Carper and Pastor Eric Leshner

Team Members: Lowell Grimm, Dan Nelson, Nikki Walsh, Tom Lardy

The WAM team continues to meet monthly, via Zoom, on the first Monday of the month. The WAM team is responsible for, but not limited to:

- All aspects of worship music and musical events.

- Monthly evaluation of worship services and making recommendations for changes.

- Organ, piano and instrument maintenance and repair.

- Oversight of the sound system technicians, their equipment needs etc. to ensure quality visual and sound elements to services.

- Visual enhancements for the church seasons, indoors and outdoors.

- Special supplies (communion, baptism, palms for Palm Sunday, etc.

- Conducting a flower/plant fundraiser at least three times a year for seasonal décor.

The WAM team is responsible for the visual enhancements that you see throughout the year in the sanctuary, narthex, front entrance and other areas of the church property. The team would like to extend a huge thank you to Don Cross for once again donating our live Christmas trees for the Advent season. We very much appreciate Don's generosity. Another thank you is to Lowell Grimm and Chad Jacobson for stringing the hundreds of lights on the outdoor trees. The numerous lit trees really help beautify our entrance to the building. We also express our thanks to Dave Coldren for his help whenever we need someone to get up on a very high ladder. Thank you, Dave.

This coming year, our team will aid in the search for a permanent Director of Music.

We are happy to welcome Tom Lardy to our team this fall. We are always looking for new members to join us. If you are interested, please speak to a team member or a pastor.

We would like to thank Dennis Friesen-Carper for his time at St. John's. He has brought enthusiasm, a wealth of knowledge and beautiful music to our church. We wish him the very best in his new endeavors!!

Respectively submitted, Pam Haukoos

CAMPUS PROPERTIES TEAM

Tony Gleason..... Council Representative

Hello St Johns congregation. Here is the 2023 annual report for the Campus Property Team. Our team members include Wally Potter, Paul Hammer, Mark Knutson, Dennis Wolfgram, Brian Murphy, Eric Tange, Jon McLaen, Andrew Peterson, Mark Renze, and Tony Gleason (Chairperson).

In comparison to some previous years, we had a relatively slow year as far as projects go. We were able to get all of the broken or cracked sidewalk panels replaced. We also had the contractor upgrade all our sidewalk ramps to meet ADA guidelines. This was a joint project done in conjunction with the Memorial Garden Team. We piggybacked this work to coincide with the sidewalks needed for the trails leading to the columbarium/memorial garden.

This summer we had a boy scout troop member by the name of Jonathan Colbert take on the task of rebuilding the fire wood storage structure out by the fire pit. Jonathan did a wonderful job removing the old structure and building the new structure so it's strong and secure and it now has a tin roof on it to keep the wood dry. So a special thank you goes out to Jonathan Colbert!

This fall, Pastor Eric had some water leaking through the roof and into his office. A contractor climbed up on the roof and found that some shingles had blown off and left some wood roof exposed. While up on the roof, the contractor also found some visible hail damage to the shingles. We were able to get a claim submitted through the church's insurance company to have all the shingles replaced on the church and the garage. This work will be happening in the spring of 2024. A special thank you to Jim Buckley for doing the leg work on submitting our claim to the insurance company.

Looking ahead to 2024, there aren't any projects planned for this coming year as we are trying to help do our part to keep spending to a bare minimum with a tighter budget for 2024. I would like to send a huge thanks to Todd Kylo and Brian Murphy. This spring they donated their time, fuel costs, and skid loaders and snow moving equipment to move the large piles of snow that had accumulated over the winter, out of the parking spaces in the front lot at church, so there would be enough parking spaces for Easter services! If you see these gentlemen around church please thank them for their service to St John's.

Thank you to all my team members for their hard work in 2023 and I look forward to working with all of you in 2024. Merry Christmas and Happy New Year from the St. John's Campus Property Team.

Submitted by Tony Gleason

COMPASSION TEAM

Elisa Brown ..... Council Representative

Members: Kathy Comer, Dave Comer, Nancy Schmitz, Randy Schmitz

Dear St. John's Family,

We have had a wonderful year serving our neighbors in the name of Christ. As we move forward into the new year of 2024, I am so very thankful to our St. John's community for all their generous donations in the past year that have made this ministry possible. Because of these donations we have been able to provide support to our ministry partners in the community and in the church. The programs that benefited from your support this year include:

Saint Paul Area Synod	360 Communities
World Hunger	The Open Door Food Shelf
Lutangilo Secondary School	Current Local Initiatives
Muhanga Partnership	College Scholarships for St. John's Seniors
Lenten Bank Project	Global Mission Project
Campus Faith Club	Loaves and Fishes
LSS-Lutheran Social Services	CATCH Transitional Housing

Some highlights of the year include

- Providing 5 - \$500 scholarships for our St. John's High School seniors who wrote an essay called "God in my Life"
- Making contributions to the Open Door food shelf representing several hundred pounds of food to our community
- partnering with the Sunday School Students to bring soup and other items to Open Door
- donating food and other items this December to a new partner in this ministry, 360 Food shelf at Messiah Lutheran Church here in Lakeville
- Our new year of 2024 will bring more care and compassion with some new partners in ministry and
- continued support for others. Thank you so much to this wonderful congregation for their faithful service and support for our neighbors in need.

Respectfully submitted, Elisa Brown

## GLOBAL MISSIONS TEAM

Team Members: Don Cross, Ginger Gustafson, Selma Holm, John Mickelson, Kathy Ziller.

Global Missions has had a good year with members being able to connect with Muhanga through **What's App**. We both shared pictures and short videos of our services and children's programs.

In January, five U of MN engineering students visited Muhanga to determine a possible good water source. They presented their findings to the Bega Kwa Bega Water Project at the University which we were invited to attend and they also presented their findings at ACE in May.

In August Kisten Levorson, St Paul Synod coordinator for Bega Kwa Bega, and other ambassadors visited Muhanga on our behalf, reporting back how the village and parishes were doing. We also received an update on the construction of the dispensary. Kirsten also presented at ACE in November on the ambassador visit, and the impact Bega Kwa Bega has made on the lives of the people in Tanzania, especially women and girls.

We continue to support 17 students with scholarships in secondary school.

We thank the congregation for continuing to support us through our Raise Right gift cards, Lenten Bank and Pink envelopes. Kwik Trip no longer gives rebates but introduced their Kwik Trip Grocery card from which we receive 15% on merchandise bought in the store. Contributions are as follows.

Lenten Banks	\$1720.21
Pink Envelopes	\$420.00
Raise Right	\$1123.58

Asanta sana (Thank you very much) Kathy Ziller

## GRATITUDE AND GENEROSITY TEAM

Team members: Pastor Eric, Dan Brown, Christie Wright, Roger Moller, Wendy Welsch, Debra Johnson, Bob Rustvold.

The primary focus of our team is to lead the annual pledge appeal drive and help emphasize other giving opportunities such as use of time/talent for the church. It takes many helping hands to assist the staff in the sizable number of programs and opportunities St. John's offers its members. The church continually looks for programs that bring benefit to the members in their daily lives. We truly want to thank everyone who "steps up to the plate" to contribute in these undertakings. You truly are a blessing to St. John's. We hope our members are taking advantage of all the opportunities the church offers.

As with any addition to programs/opportunities there is a cost factor. Also, just like we see every year in our own lives, the cost of maintaining the church increases. The Church council and staff have done an excellent job of minimizing the effects of these increased costs but there's only so much cutting that can be done. The final results of the latest pledge appeal drive and it show that we had an increase of 13% in the number of pledges and approximately \$25,000 additional in income. This is very exciting.

In 2024 we are finalizing the steps to establish our Foundation/Legacy giving plan which we anticipate being ready around Easter time. This is an opportunity for giving "Above and Beyond" our normal weekly offerings. There will be more information on this opportunity as the year progresses.

We want to thank each and every member for all your support of our beloved St. John's. Here's to a prosperous and Blessed New Year for all. Thank you also for your financial commitment in support of all the great programs and sharing God's work and mission for us all.

Respectfully submitted, Bob Rustvold on behalf of the Gratitude and Generosity Team.

## MINISTRY FINANCE TEAM

**Mark Gelle – Chairperson**

**Brad Paulson – Council Representative**

**Team Members:** Lisa Drogemuller, Barry Fick (Treasurer), Mark Gelle (Chair), Brad Paulson (Council Representative), Mark Renze, Andy Schultz, Mike Sobota (Recorder), Tyra Wiemann (Financial Analyst)  
The responsibilities of the Ministry Finance Team involve the ongoing review, monitoring, and reporting of the Church's financial activities. Meeting monthly, the Ministry Finance Team also works to recommend financial strategies, options, and considerations to the Church Council and the congregation as a whole. The overarching goal of the Ministry Finance Team is to provide responsible stewardship of Church funds in a transparent manner, balancing the needs and desires of the Church with member contributions, as well as other revenue sources.

The Ministry Finance Team is also involved with building and recommending an annual budget to Church Council and the congregation for final approval. This process involves Church Staff and Ministry Teams performing careful review of their expected expenditures and revenues (where applicable) before submission to the MFT and the Financial Analyst, Tyra Wiemann. The MFT is tasked with aggregating all Teams' needs into a comprehensive annual budget.

The Ministry Finance Team compiles a monthly Financial Performance Report for inclusion in the St. John's Journal. This report provides a monthly recap of revenues and expenditures, allowing congregational members the opportunity to have an ongoing clear understanding of the financial health of the Church.

Additionally, at least one member of the Ministry Finance Team works with other congregational volunteers to assist at each service with counting and recording offerings to ensure accuracy and proper allocation of funds received. The multi-person approach provides security, transparency, and a checks/balances



approach to offer congregational members and guests confidence that their generous offerings are allocated as desired.

*One of the most secure and accurate ways for giving continues to be online. By utilizing direct deposit to set up continuous giving, congregational members can also assist in providing continuity in operations. Please contact the Church office or look on the St. John's website for opportunities to enroll in online giving.*

In a continued effort to provide transparency in the Church's finances, we encourage any member of the congregation to seek out members of the MFT with any questions, comments, or concerns.

## MEMBERSHIP AND OUTREACH TEAM

**Current team members:** Jennifer Milbradt, , Naomi Casper, Kaya Latzke, and Pastor Eric Leshar has been leading our group after Pastor Andy Smith's retirement and Pastor Kim Kylo provided interim support., we joyfully welcomed several new members into the St. John's Lutheran Church family.

We had two new member Sundays this past year. A lunch/brunch proceeded their official welcome to St. John's. The meal provided time for fellowship, introductions to our ministry, our church, and how new members can be involved in the life of St. John's Lutheran Church.

Our website offers a specific site for interested individuals under the tab – "I'm New".

We are in the process of updating our welcome gift for visitors to St. John's.

We look forward to 2024. We anticipate new growth for St. John's Lutheran Church as we continue to open our doors for all people.

Submitted in hope-filled faith, Jennifer Milbradt

## EDUCATION TEAM

Team Members: Jennifer Klooster, Kristin Covert, Becky Huss, Linda Nielsen, Brooks Lillehei

The Education Team focuses its work primarily on Sunday morning Adult Christian Education (ACE). These sessions are a blend of spiritual formation and church ministry education. ACE meets regularly on Sunday mornings during the program year (September – May), and pauses during the summer months.

In 2023, ACE included a variety of sessions, including a three-part series on Faith and Mental Health, led by guest presenter Rev. Emmy Kegler. Pastor Amanda Simmons visited from Lutheran Social Services of Minnesota, to share about this ministry's current projects and ways for congregations like St. John's to get involved.

The Ministry Finance Team led a series of three sessions on ways to give financially, how to effectively make gifts to St. John's, and the upcoming formation of legacy giving with St. John's Foundation (new). Later, ACE explored the fall stewardship theme "Be Rich Toward God."

Professor Matt Anderson and his team of students visited from the University of Minnesota to share their exploratory visit to Muhanga, including the possibility of a sustainable water project. Later, Kristen Levorson visited from the St. Paul Area Synod to share more about our global partnership with Muhanga.

Spiritual practices of focus included lament and yoga. A session on Faith Enrichment Tools available provided meaningful ways to expand one's personal faith practices. A panel conversation on "Managing Stress" featured perspectives of seven congregational members.

In the fall, ACE turned our focus toward the pastoral transition, with sessions focusing on getting to know our Interim Pastor Eric Leshar, Call Process Q&A, and a Town Hall Meeting to gain information for the formation of the Ministry Site Profile (MSP).

As we begin 2024, the Education Team encourages everyone to attend ACE sessions, participate in Bible Studies and small groups, and to check out our three Altar Echo podcasts and devotional resources provided by St. John's pastors and staff.

## **ST. JOHN'S WOMEN'S MINISTRY TEAM**

**WELCA Board members:** Linda Moe, Joan Radloff, Jackie Knauff, Ginger Gustafson, Val Altendorfer

This past year it was decided by the WELCA board to no longer continue as a group for women at St John's. It was apparent that the interest was no longer there. As of this writing there are only two circles meeting, however there are a number of small groups which women can participate in. The money that was in our account has been distributed to a number of worthy groups.

Ginger Gustafson

## **WELCA FIANCIAL REPORT**

### **ST. JOHN'S WOMEN'S MINISTRY TREASURER'S REPORT**

**January 1, 2023 - December 31, 2023**

Jackie Knauff, Treasurer

#### **Checking account receipts**

Cook book sale	\$ 25.00
Transfer from savings account to checking	\$ 2,581.84
Total	\$ 2,606.84

#### **Checking account disbursements**

Donations:	Muhunga Scholarships	\$ 1,600.00
	Lutheran Social Service	\$ 1,000.00
	360 Communities - Open Door	\$ 1,000.00
	360 Communities - Armful of Love	\$ 1,000.00
	St. John's Funeral Fund	\$ 200.00
	St. John's Youth	\$ 4,000.00
	St. John's ACE	\$ 1,200.00
	St. John's Friendship Transportation Fund	\$ 5,000.00
	St. John's Piano Fund	\$ 2,360.89
WELCA SWO Offering		\$ 54.50
Total		\$ 17,215.39

#### **ACCOUNT BALANCES**

Checking account balance - January 1, 2023	\$ 14,608.55
Checking account receipts	\$ 2,606.84
Checking account disbursements	\$ (17,215.39)
Total	\$ 0.00

## ST. JOHN'S 2023 STATISTICAL REPORT

	Baptized	Confirmed
Membership, end of 2022	1330	1007
Members received during 2023	60	89
By Baptism (15 yrs. and younger)	19	0
By Adult Baptism (16 yrs. and older)	0	0
By Affirmation of Faith	13	13
By Transfer from ELCA		
By Transfer from non-Lutheran		
Other sources		
Baptized youth confirmed in 2023	13	13
Adults confirmed in 2023	0	0
<b>Totals</b>	<b>1422</b>	<b>1403</b>

	Baptized	Confirmed
Members removed during 2023		
By death	14	14
By transfer to other ELCA	8	6
Inactive	19	10
Other sources		
Total members removed	41	30
Membership, end of 2023	1381	1373
Weddings: 2023 – 1 onsite, 4 offsite		
Funerals: 2023 - 14		

Average Attendance (includes views and in-person attendance)	370
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In-person worship Sundays at 8:15 and 10:30 am  
Wednesdays at 6:30 pm (Sept—May)

Continued broadcasting to the parking lot  
Livestreamed worship every Sunday  
Continued Podcasting weekly with additional weekly Altar Echo Text Study and Altar Echo Family

## COMMUNION, CARE AND CALLING - CCC MINISTRY

Our goal for 2022 was to broaden our outreach to other care facilities and individuals with communion visits. I'm pleased to say that in 2023 we were very successful in reaching that goal. We continue to support our Pastor's in their monthly visit to local care centers.

We participated in a monthly worship service and distribution of communion at Kingsley Shores, established a monthly coffee, communion, and bible study conversation at Highview Hills followed by a Dementia Care Givers support group hosted by Pastor Kim.

At Winsor Plaza we host a monthly worship service with communion followed by fellowship and baked goodies.

I'm happy to say we continue to participate in bringing communion to people living at Trinity Care Center in Farmington and Beehive Memory Care in Lakeville. All of which continue to grow as residents become more familiar with our outreach program.

Our volunteers make phone calls, in person visits and serve communion, all of this would not be possible without their help, dedication, and commitment. They continue to support, show love and compassion to our church family and friends; through their ongoing efforts.

Our 2024 goal will be to continue our outreach to our church family and friends and hope to add to our group of dedicated volunteers.

## MEMORIAL GARDEN TEAM

Members: Lisa Horn – Council representative, Perry Fuerniss, Cindy Gunnerson, Jeanne Hartwig, Pam Haukoos and Candy Nordine

*Blessed be the God and Father of our Lord Jesus Christ, the Father of mercies and the God of all consolation, who consoles us in all our affliction, so that we may be able to console those who are in any affliction with the consolation with which we ourselves are consoled by God. For just as the sufferings of Christ are abundant for us, so also our consolation is abundant through Christ. Our hope for you is unshaken; for we know that as you share in our sufferings, so also you share in our consolation. 2 Corinthians 1:3-5 & 7*

Dear St. John's Family,

It was a busy year for the Memorial Garden Team. We started planning our next steps last winter with a sidewalk from the parking lot to the Columbarium being our priority followed by planting the garden. The new sidewalk was completed in June and most of the garden was planted in September. Also, during this time we had 5 families purchase benches in memory of their loved ones. Looking ahead to this Spring we will finish planting the garden and add an additional family memorial. Currently we have a wonderful team of snow removal volunteers keeping the area accessible. In the Spring we will organize a team of volunteers to care for the new garden. We want to say Thank You! again to everyone who has contributed to the Memorial Garden in anyway. To date we have sold 26 units with 9 being occupied. Please contact any member of the team if you have questions or would like additional information.

Respectfully submitted,

Lisa Horn



# **ST JOHN'S LUTHERAN CHURCH**

## **2023 TREASURER'S REPORT**

# St. John's Lutheran Church

## Balance Sheet

12/31/2023

	December 31, 2023	1-Nov-23	\$ Change
<b>ASSETS</b>			
Current Assets			
Checking/Savings			
0100 · Cash			
0106 · Old National-Checking (#9262)	289,184	266,291	22,893
0109 · Old National Mortgage (# 0539)	102,530	86,340	16,190
0120 · Certificate of Deposit - LPL Fi	220,000	222,161	(2,161)
0199 · Petty cash	20	20	-
Total 0100 · Cash	611,734	574,812	36,922
Total Checking/Savings	611,734	574,812	36,922
Accounts Receivable			-
1201 · Accounts Receivable	1,421		1,421
Total Accounts Receivable	1,421		1,421
Total Current Assets	613,155	574,812	38,343
Fixed Assets			-
0600 · Fixed Asset			-
0610 · Land	1,360,000	1,360,000	-
0622 · Church (New)	4,647,984	4,647,984	-
Total 0600 · Fixed Asset	6,007,984	6,007,984	-
Total Fixed Assets	6,007,984	6,007,984	-
<b>TOTAL ASSETS</b>	<b>6,621,139</b>	<b>6,582,797</b>	<b>38,343</b>
<b>LIABILITIES &amp; EQUITY</b>			
Liabilities			
Current Liabilities			
Accounts Payable			-
0500 · Accounts Payable - current			-
0522 · Construction Loan Payable	1,073,638	1,080,579	(6,941)
0532 · PPP Loan			-
Total Accounts Payable	1,073,638	1,080,579	(6,941)
Other Current Liabilities			-
Total 0701 · Employee withholding			-
Total Other Current Liabilities			-
Total Current Liabilities	1,073,638	1,080,579	(6,941)
Total Liabilities	1,073,638	1,080,579	(6,941)
Equity			-
0900 · Equity in Working Capital	510,778	510,778	-
0920 · Equity in Net Fixed Assets	4,934,526	4,927,585	6,941
Net Income	102,197	63,854	38,343
Total Equity	5,547,501	5,502,217	45,284
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>6,621,139</b>	<b>6,582,797</b>	<b>38,343</b>
Cert of Dep - Land Sales	100,000		
Cert of Dep - Ins Proceeds	120,000		
Certificat of Deposit - LPL Financial	220,000		
Working Capital Equity	510,778		
Net Income	102,197		
Total Fund Balance	612,975		

**St. John's Lutheran Church**  
Summary Fund Balances: Year-To-Date

GENERAL/BENEVOLENCE			OTHER	General/Bene/ Other	BUILDING		TOTAL CASH
General	Benevolence	General & Benevolence	Fund Bal. (220, 400, 800)	Sub-Total	Mortgage	Land Sale Proceeds	Total
34,942	5,400	40,342	308,958	349,300	77,742	83,737	510,779
524,604	45,615	570,219	127,786	698,005	121,733		819,738
63,452	8,432	71,884		71,884	4,886		76,770
588,056	54,047	642,103	127,786	769,889	126,618	122,964	1,019,472
				-			-
588,056	54,047	642,103	127,786	769,889	126,618	122,964	1,019,472
(587,974)	(50,873)	(638,847)	(34,335)	(673,182)	(121,128)		(794,310)
82	3,174	3,256	93,452	96,708	5,490	122,964	225,162
35,024	8,574	43,598	402,409	446,007	83,232	206,701	735,940

Fund Balance 12/31/22

Income

Offerings  
Other  
Subtotal

Total

Construction  
Expenses

Net Cash

Fund Bal. 12/31/23

*Gen Fund  
Cash Flow*

\$34,942  
35,024  
82  
(48,200)  
(\$48,118)

*Mortgage  
Cash Flow*

\$77,742  
83,232  
5,490  
-  
\$5,490

**St. John's Lutheran Church**  
Detailed Fund Balances

	December 2023	November 2023	Change from Prior Month	Dec 2022	Change Year to-Date
100 General	35,023	19,229	15,794	34,942	80
200 Benevolence	8,574	11,308	(2,734)	5,400	3,174
220 Benevolence - Designated	515	505	10	1,905	(1,390)
400 Youth	10,172	8,312	1,860	15,684	(5,512)
500 Mortgage	83,232	72,619	10,613	77,742	5,490
800 Special			-		-
8001 Funeral	5,925	5,725	200	3,913	2,012
8011 Piano Fund	3,830	3,830	-	70	3,760
8040 Affirm Ofg/Christmas child	0	269	(269)	269	(269)
8042 Prayer Shawl and Crafters	469	501	(32)	587	(118)
8051 WELCA Sp-Chall-Transporta	5,000	5,000	-		5,000
8066 Muhanga Sch'Isip/Campbell	872	3,712	(2,840)	1,012	(140)
8134 Misc. Music Dept.	293	575	(282)		293
8140 Play Ground Fund	2,883	2,708	175	9,661	(6,778)
8146 Youth Assistance Fund	552	357	195	657	(105)
8152 Table/Chair Donation	237	237	-	237	-
8159 Youth Service Project	553	554	(1)	554	(1)
8165 ACE Program	2,790	2,790	-	1,790	1,000
8176 Sunday School Program	1,276	1,276	-	966	310
8177 Rustvold Family Memorial	3,406	3,606	(200)	6,875	(3,469)
8178 SS Curriculum Donation	1,000	1,000	-	1,000	-
8179 A. Christiansen Home Comm	455	455	-	455	-
8181Pete(Norton)Wallin Memorial	4,786	4,786	-	4,786	-
8182 Arch Matching Fund	26,190	25,070	1,120	12,065	14,125
8183 Hockey Cards Fund	20	20	-	20	-
8184 Fuerniss Fund	1,367	1,367	-	1,367	-
8185 Livestream / Projector	6,000	6,000	-	0	6,000
8187 JSM Fund	500	500	-	500	-
8188 LSS Fund	20,000	20,000	-	20,000	-
8190 Duane Petersen Memorial	631	631	-	1,750	(1,119)
8191 Florence Sandve Memorial	256	256	-	1,290	(1,034)
8318 2023 Prepaid Offering	0	8,491	(8,491)	33,211	(33,211)
8319 2024 Prepaid Offering	41,087	19,767	21,320		41,087
8324 Muhanga Outreach	11,380	8,141	3,239	11,289	91
8325 Africa Trip(2008-Pastor)	4,500	3,750	750	3,750	750
8327 Land Sale Proceeds	206,701	206,701	-	83,737	122,964
8328 Capital Improvements	39,238	54,238	(15,000)	49,238	(10,000)
8329 PPP	18,250	5,950	12,300	66,450	(48,200)
8330 Memorial Garden	9,276	9,126	150	1,260	8,017
8331 College Scholarships Funds	5,725	5,725	-	6,235	(510)
8332 Niche/Oss Perpetual Care	19,273	19,273	-	26,727	(7,454)
8333 Niche/Oss. Initial Fee	19,572	19,572	-	16,729	2,842
8350 Nursery Fund	788	897	(108)	2,183	(1,395)
8351 St. John's Foundation	5,000	5,000	-	0	5,000
8999 Memorials - Undesignated	5,378	4,803	575	4,473	905
Total 800 Special	475,459	462,659	12,800	\$ 375,106	100,353
	0	0	-	\$ (0)	-
<b>TOTAL</b>	<b>612,975</b>	<b>574,632</b>	<b>38,343</b>	<b>\$ 510,779</b>	<b>102,196</b>
Cap Imp / Major Repair Fund	\$39,238	\$54,238		\$49,238	
Land Sale Proceeds	\$206,701	\$206,701		\$83,737	
PPP Fund Balance	\$18,250	\$5,950		\$66,450	
Mem Garden (8330, 8332, 8333)	\$48,121	\$47,971		\$44,716	
Arch Matching Fund	\$26,190	\$25,070		\$12,065	
Arch Loans to Mem Garden	\$24,040	\$24,040		\$24,040	
Int Due on Loans @ 12/31	\$0	\$1,120		\$158	
	<u>\$50,230</u>	<u>\$50,230</u>		<u>\$36,263</u>	



**St. John's Lutheran Church  
Building Fund**

	<u>Dec. 2023</u>	<u>Jan - Dec. 2023</u>
<b>Income</b>		
1000 · Offerings		
1017 · Mortgage	15,958	121,733
<b>Total 1000 · Offerings</b>	<u>15,958</u>	<u>121,733</u>
1680 · Investment income(interest inc)		
1692 · Interest income	2	26
1680 · Investment income(interest inc) - Other	4,747	4,860
<b>Total 1680 · Investment income(interest inc)</b>	<u>4,749</u>	<u>4,886</u>
<b>Total Income</b>	<u>20,707</u>	<u>126,618</u>
<b>Gross Profit</b>	20,707	126,618
<b>Expense</b>		
4600 · Campus Properties		
4990 · Church Acquisition-Construction		
4998 · Mortgage - Principal	6,941	82,690
4999 · Mortgage - Interest	3,153	38,438
<b>Total 4990 · Church Acquisition-Construction</b>	<u>10,094</u>	<u>121,128</u>
<b>Total 4600 · Campus Properties</b>	<u>10,094</u>	<u>121,128</u>
<b>Total Expense</b>	<u>10,094</u>	<u>121,128</u>
<b>Net Income</b>	<u><b>10,613</b></u>	<u><b>5,490</b></u>

Construction loan payable December 31, 2022	1,156,328
Principal paid Year-to-date	82,690
QB	1,073,638
Old National Bank Loan Statement	1,073,638
Difference	-

Monthly Income to Budget	205.142%
Annual Income to Budget	104.532%
Principal as % of monthly payment	68.763%
Principal paid YTD	7.151%
Monthly payment is fixed through April 15, 2026	

**St. John's Lutheran Church**  
**Profit Loss Budget Performance: General Fund Summary**

	Dec 23	Budget	\$ Over Budget	Jan - Dec 23	YTD Budget	\$ Over Budget	Annual Budget
<b>Income</b>							
1000 · Offerings	57,681	67,169	-9,488	524,604	552,000	-27,396	552,000
1027 · Thrivent Choice Allocation	591	100	491	1,739	2,000	-261	2,000
1100 · Program income	528	303	225	5,605	4,000	1,605	4,000
1600 · Miscellaneous income	715	242	473	7,908	3,000	4,908	3,000
1910 · Special funds income	-12,300	5,500	-17,800	48,200	66,000	-17,800	66,000
<b>Total Income</b>	<b>47,215</b>	<b>73,314</b>	<b>-26,099</b>	<b>588,056</b>	<b>627,000</b>	<b>-38,944</b>	<b>627,000</b>
<b>Expense</b>							
3000 · Staffing	37,770	38,964	-1,194	427,965	444,469	-16,504	444,469
4000 · Church Administration	1,850	3,991	-2,141	54,845	57,960	-3,115	57,960
4600 · Campus Properties	-10,460	11,455	-21,915	65,556	91,254	-25,698	91,254
5100 · Education	332	2,235	-1,903	10,041	13,890	-3,849	13,890
5300 · Communication & Membership	470	250	220	1,973	4,500	-2,527	4,500
5350 · Events and Hospitality	624	521	103	8,270	5,950	2,320	5,950
5450 · Gratitude & Generosity	0	0	0	2,036	2,550	-514	2,550
5500 · Worship Arts Ministry	854	2,533	-1,679	11,342	15,000	-3,658	15,000
5600 · Youth	12	435	-423	5,946	6,865	-919	6,865
<b>Total Expense</b>	<b>31,452</b>	<b>60,384</b>	<b>-28,932</b>	<b>587,974</b>	<b>642,438</b>	<b>-54,464</b>	<b>642,438</b>
<b>Net Income</b>	<b>15,763</b>	<b>12,930</b>	<b>2,833</b>	<b>82</b>	<b>-15,438</b>	<b>15,520</b>	<b>-15,438</b>

Actual / Budget Offering	85.874%	Actual / Budget YTD Offering	95.037%
Actual / Budget Total Income	64.401%	Actual / Budget YTD Income	93.789%
Actual / Budget Staffing	96.936%	Actual / Budget YTD Staffing	96.287%
Actual / Budget Total Expense	52.087%	Actual / Budget YTD Expense	91.522%
Actual / Budget Net income / (loss)	121.910%	Actual / Budget Net Inc / Loss	-0.531%
Monthly Net income / (loss)	\$15,763	YTD Net Income / Loss	\$82
PPP	12,300	YTD PPP	(48,200)
Monthly Cash flow	\$28,063	YTD cash flow	(\$48,118)

**St. John's Lutheran Church**  
**Profit Loss Budget Performance: Benevolence**

	Dec 23	Budget	\$ Over Budget	Jan - Dec 23	YTD Budget	\$ Over Budget	Annual Budget
<b>Income</b>							
1000 · Offerings							
1010 · Offering/pledges- General Fund	4,454	4,883	(429)	43,680	42,835	845	42,835
1011 · Plate	309	50	259	1,312	442	870	442
1080 · Holiday offerings	253	440	(187)	623	883	(260)	883
<b>Total 1000 · Offerings</b>	<b>5,016</b>	<b>5,373</b>	<b>(357)</b>	<b>45,615</b>	<b>44,160</b>	<b>1,455</b>	<b>44,160</b>
1700 · Benevolence income							
1712 · Lenten envelope	0	0	0	1,832	2,500	(668)	2,500
1714 · Lenten plate	0	0	0	1,570	500	1,070	500
1715 · Lenten Banks	0	0	0	1,860	1,000	860	1,000
1731 · The Open Door/Food Shelf	55	55	0	3,170	1,350	1,820	1,350
1750 · Benevolence - other	0	0	0	0	0	0	0
<b>Total 1700 · Benevolence income</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>8,432</b>	<b>5,350</b>	<b>3,082</b>	<b>5,350</b>
<b>Total Income</b>	<b>5,071</b>	<b>5,428</b>	<b>(357)</b>	<b>54,047</b>	<b>49,510</b>	<b>4,537</b>	<b>49,510</b>
<b>Gross Profit</b>	<b>5,071</b>	<b>5,428</b>	<b>(357)</b>	<b>54,047</b>	<b>49,510</b>	<b>4,537</b>	<b>49,510</b>
<b>Expense</b>							
7000 · Benevolence Fund							
7010 · Saint Paul Area Synod	4,000	4,000	0	16,000	16,000	0	16,000
7115 · Global Mission Outreach							
7120 · World hunger	0	0	0	3,000	3,000	0	3,000
7140 · Lutangilo Secondary School	0	0	0	1,250	1,250	0	1,250
7161 · Muhanga Partnership	0	0	0	1,250	1,250	0	1,250
7163 · Muhanga Scholarships	0	0	0	4,050	4,050	0	4,050
7169 · Africa Visits	750	750	0	750	750	0	750
7206 · Lenten Bank Project	0	0	0	1,860	1,800	60	1,800
7207 · Supplies & Expenses	0	0	0	87	100	(13)	100
<b>Total 7115 · Global Mission Outreach</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>12,247</b>	<b>12,200</b>	<b>47</b>	<b>12,200</b>
7200 · Compassion - Local Outreach							
5145 · Sp Chall-Transportation	0	444	(444)	6,156	4,000	2,156	4,000
7130 · Bible Camp Cong. Partnership	0	0	0	2,000	2,000	0	2,000
7131 · Campus Faith Club	0	0	0	1,000	1,000	0	1,000
7170 · LSS - Lutheran Social Services	0	0	0	3,000	3,000	0	3,000
7220 · 360 Communities	0	0	0	1,000	1,000	0	1,000
7223 · The Open Door/Food Shelf	3,055	2,000	1,055	6,170	3,000	3,170	3,000
7250 · Current Local Initiatives	0	0	0	2,300	2,300	0	2,300
7292 · College Scholarship	0	500	(500)	1,000	1,000	0	1,000
7299 · Undesignated	0	208	(208)	0	2,500	(2,500)	2,500
<b>Total 7200 · Compassion - Local Outreach</b>	<b>3,055</b>	<b>3,152</b>	<b>(97)</b>	<b>22,626</b>	<b>19,800</b>	<b>2,826</b>	<b>19,800</b>
<b>Total 7000 · Benevolence Fund</b>	<b>7,805</b>	<b>7,902</b>	<b>(97)</b>	<b>50,873</b>	<b>48,000</b>	<b>2,873</b>	<b>48,000</b>
<b>Total Expense</b>	<b>7,805</b>	<b>7,902</b>	<b>(97)</b>	<b>50,873</b>	<b>48,000</b>	<b>2,873</b>	<b>48,000</b>
<b>Net Income</b>	<b>(2,734)</b>	<b>(2,474)</b>	<b>(260)</b>	<b>3,174</b>	<b>1,510</b>	<b>1,664</b>	<b>1,510</b>
Monthly Offerings to Budget	93.356%		YTD Off / Budget	103.295%			
Monthly Total Income to Budget	93.423%		YTD tot inc / bud	109.164%			
Monthly Distribution to Budget	98.772%		YTD dist / budget	105.985%			
	1.00						

**St. John's Lutheran Church  
Budget Proposal for 2024**

**Fund Balance, Sources of Funds, and Uses of Funds, by Category**

<b>General, Benevolence &amp; Mortgage Fund Balances</b>				
	<u><b>Gen &amp; Ben</b></u>	<u><b>General</b></u>	<u><b>Benev</b></u>	<u><b>Mortgage</b></u>
1-Jan-24	<b>\$43,598</b>	\$35,024	\$8,574	\$83,232
Inflows	<b>637,500</b>	583,760	53,740	121,600
Outflows	<b>(670,318)</b>	(616,818)	(53,500)	(121,200)
Other	<u><b>20,000</b></u>	<u>20,000</u>	<u>0</u>	<u>0</u>
31-Dec-24	<u><b>\$30,780</b></u>	<u><b>\$21,966</b></u>	<u><b>\$8,814</b></u>	<u><b>\$83,632</b></u>

<b>General Fund</b>	<b>2023</b>	
Projected Revenue	\$583,760	Page 2
Projected Expenses	<u>(\$616,818)</u>	Page 3
<i>Subtotal Rev-Exp:</i>	<i>(\$33,058)</i>	
<i>Adjustments</i>		
Gen. Fund Cash Draw	\$13,058	
Transfer to Cap. Imp.	20,000	
PPP used	<u>0</u>	
<i>Subtotal - Adjustments</i>	<i>\$33,058</i>	
<i>Net</i>	<u><i>\$0</i></u>	

**The budget for the Benevolence and Mortgage Funds are shown on page 1-A**

***Proposed 2024 Budget for St. John's Lutheran - Lakeville***

**St. John's Lutheran Church**  
**Budget Proposal for 2024**

**Fund Balance, Sources of Funds, and Uses of Funds, by Category**

<b>Benevolence</b>		<b>2023</b>	
Offering Allocation of 8%	\$48,240		Page 2
Other contributions	<u>\$5,500</u>		Page 2
Total Funds Received	\$53,740		
Distributions	<u>(\$53,500)</u>		Page 3 & 4
Net	<u>\$240</u>		

<b>Mortgage Fund</b>		<b>2023</b>	
Offerings	\$121,600		Page 5
Expenditures	<u>(\$121,200)</u>		Page 5
Net	<u>\$400</u>		

**St. John's Lutheran Church**  
**Budget Proposal for 2024**

<b>General Fund Operations</b>		
Gifts / Contrib	\$583,760	
Expenses	<u>(616,818)</u>	
Operating Surplus/(Deficit)		(\$33,058)
<b>Adjustments</b>		
PPP used	\$0	
Cap. Investment	20,000	
Cash on Hand	13,058	
Ministry Team Adj	0	
Other	<u>0</u>	
Adjustments		<u>\$33,058</u>
Net Cash Flow		<u>\$0</u>

**Council Action Requested at January 2024 Special Meeting:**

***Approve the Proposed Budget for 2024 based on the above.***

The Dec. Framework has been adjusted to actual 12/31/2023 numbers.

The 2024 Budget as approved by Council at the Special Jan 2024 mtg. goes to the Congregation for approval at Jan. 28, 2024 annual meeting.

***Proposed 2024 Budget for St. John's Lutheran - Lakeville***



**St John's Lutheran Church**  
**Revenue Budget for: 2024**

**Budget**

**Total Receipts for General Fund  
and Benevolence Fund**

	<b>2024 Budget</b>	2023 <u>Final</u>	2023 <u>Budget</u>	2022 <u>Actual</u>	2021 <u>Actual</u>	2020 <u>Actual</u>	2019 <u>Actual</u>
<i>Total Receipts</i>	<b><u>\$637,500</u></b>	<u>\$642,103</u>	<u>\$676,510</u>	<u>\$658,214</u>	<u>\$583,857</u>	<u>\$599,596</u>	<u>\$635,126</u>
Allocated between:							
General Fund	<b><u>\$583,760</u></b>	<u>\$588,056</u>	<u>\$627,000</u>	<u>\$604,498</u>	<u>\$532,886</u>	<u>\$540,898</u>	<u>\$586,314</u>
Benevolence Fund *	<b><u>\$53,740</u></b>	<u>\$54,047</u>	<u>\$49,510</u>	<u>\$53,716</u>	<u>\$50,971</u>	<u>\$58,698</u>	<u>\$48,812</u>
	<b><u>\$637,500</u></b>	<u>\$642,103</u>	<u>\$676,510</u>	<u>\$658,214</u>	<u>\$583,857</u>	<u>\$599,596</u>	<u>\$635,126</u>

**General Fund  
Revenue Component Detail**

	<b>2024 Budget</b>	2023 <u>Final</u>	2023 <u>Budget</u>	2022 <u>Actual</u>	2021 <u>Actual</u>	2020 <u>Actual</u>	2019 <u>Actual</u>
Offerings - Gen. Pledged	<b><u>\$403,000</u></b>	<u>\$327,000</u>	<u>\$327,000</u>	<u>\$327,718</u>	<u>\$322,622</u>	<u>\$375,156</u>	<u>\$415,000</u>
Offerings - Gen. Unpledged	<b><u>200,000</u></b>	<u>197,604</u>	<u>225,000</u>	<u>192,302</u>	<u>187,117</u>	<u>145,900</u>	<u>129,258</u>
Offerings - Total	<b><u>\$603,000</u></b>	<u>\$524,604</u>	<u>\$552,000</u>	<u>\$520,020</u>	<u>\$509,739</u>	<u>\$521,056</u>	<u>\$544,258</u>
Thrivent Choice	<b><u>2,000</u></b>	<u>1,739</u>	<u>2,000</u>	<u>1,933</u>	<u>2,141</u>	<u>2,224</u>	<u>1,760</u>
Program Revenue	<b><u>4,000</u></b>	<u>5,605</u>	<u>4,000</u>	<u>4,027</u>	<u>3,911</u>	<u>7,363</u>	<u>7,811</u>
Miscellaneous Revenue	<b><u>3,000</u></b>	<u>7,908</u>	<u>3,000</u>	<u>43,989</u>	<u>16,915</u>	<u>9,062</u>	<u>30,832</u>
Sp Funds & Inv Revenue	<b><u>(48,240)</u></b>	<u>0</u>	<u>0</u>	<u>9,250</u>	<u>180</u>	<u>1,193</u>	<u>1,653</u>
<i>General Fund Revenue</i>	<b><u>\$563,760</u></b>	<u>\$539,856</u>	<u>\$561,000</u>	<u>\$579,219</u>	<u>\$532,886</u>	<u>\$540,898</u>	<u>\$586,314</u>
Transfer - Land to Cap. Imp.	<b><u>20,000</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers - Other One Time	<b><u>0</u></b>	<u>0</u>	<u>0</u>	<u>16,950</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers / PPP-2021-2024	<b><u>0</u></b>	<u>48,200</u>	<u>66,000</u>	<u>8,329</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Transfers &amp; Fund Bal Alloc.</i>	<b><u>\$20,000</u></b>	<u>\$48,200</u>	<u>\$66,000</u>	<u>\$25,279</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Total General Fund Rev</i>	<b><u>\$583,760</u></b>	<u>\$588,056</u>	<u>\$627,000</u>	<u>\$604,498</u>	<u>\$532,886</u>	<u>\$540,898</u>	<u>\$586,314</u>

**Benevolence Fund \*  
Revenue Component Detail**

	<b>2024 Budget</b>	2023 <u>Final</u>	2023 <u>Budget</u>	2022 <u>Actual</u>	2021 <u>Actual</u>	2020 <u>Actual</u>	2019 <u>Actual</u>
Offerings - Benevolence *	<b><u>\$48,240</u></b>	<u>\$45,615</u>	<u>\$46,000</u>	<u>\$45,219</u>	<u>\$44,325</u>	<u>\$45,308</u>	<u>\$34,739</u>
Benevolence Allocation	<b><u>\$48,240</u></b>	<u>\$45,615</u>	<u>\$46,000</u>	<u>\$45,219</u>	<u>\$44,325</u>	<u>\$45,308</u>	<u>\$34,739</u>
Benevolence - Other Sources							
Lenten envelope	<b><u>\$2,500</u></b>	<u>\$1,832</u>	<u>\$1,500</u>	<u>\$3,259</u>	<u>\$1,450</u>	<u>\$2,267</u>	<u>3,113</u>
Lenten plate	<b><u>500</u></b>	<u>1,570</u>	<u>100</u>	<u>722</u>	<u>50</u>	<u>377</u>	<u>781</u>
Lenten banks	<b><u>1,000</u></b>	<u>1,860</u>	<u>1,800</u>	<u>964</u>	<u>1,831</u>	<u>1,867</u>	<u>2,727</u>
Loaves and Fishes	<b><u>0</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60</u>	<u>165</u>
Open Door / Food Shelf	<b><u>1,500</u></b>	<u>3,170</u>	<u>0</u>	<u>1,605</u>	<u>3,027</u>	<u>3,890</u>	<u>3,637</u>
Other	<b><u>0</u></b>	<u>0</u>	<u>1,000</u>	<u>1,947</u>	<u>288</u>	<u>4,929</u>	<u>3,650</u>
Other Benevolence Funds	<b><u>\$5,500</u></b>	<u>\$8,432</u>	<u>\$4,400</u>	<u>\$8,497</u>	<u>\$6,646</u>	<u>\$13,390</u>	<u>\$14,073</u>
<i>Total Benevolence Receipts</i>	<b><u>\$53,740</u></b>	<u>\$54,047</u>	<u>\$50,400</u>	<u>\$53,716</u>	<u>\$50,971</u>	<u>\$58,698</u>	<u>\$48,812</u>

\* Represents 8% of "Offerings -Total"

**Proposed 2024 Budget for St. John's Lutheran - Lakeville**

**St John's Lutheran Church**  
**Expenditure Budget for: 2024**

Expense		2024	2023	2023	2022	2021	2020	2019
		<u>Budget</u>	<u>Final</u>	<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
<b>General Fund</b>								
Staffing	Increase 4.00%	<b>\$427,667</b>	\$427,965	\$444,469	\$411,978	\$431,061	\$422,011	\$406,920
Human Resources & Admin		<b>53,056</b>	54,845	57,960	53,392	55,000	48,150	48,554
Campus Property		<b>70,446</b>	85,556	71,254	58,286	70,000	54,348	90,853
Capital Improvements		<b>20,000</b>	(20,000)	20,000	20,000	20,000	0	0
Education		<b>12,500</b>	10,041	13,890	8,638	12,600	4,145	11,268
Communication/Membership		<b>2,745</b>	1,973	4,500	1,222	6,000	1,802	3,538
Events & Hospitality		<b>8,350</b>	8,270	5,950	5,293	5,000	7,885	4,752
Gratitude & Generosity		<b>2,390</b>	2,036	2,550	2,877	4,500	4,678	1,992
Worship Arts Ministry		<b>13,500</b>	11,342	15,000	16,028	10,000	5,355	11,433
Youth & Family Ministry		<b>6,164</b>	5,946	6,865	1,318	4,700	1,181	2,704
<i>General Fund Expenses</i>		<b><u>\$616,818</u></b>	<u>\$587,974</u>	<u>\$642,438</u>	<u>\$579,032</u>	<u>\$618,861</u>	<u>\$549,555</u>	<u>\$582,014</u>
<b>Benevolence</b>								
Benevolence - see Page 4		<b>\$48,000</b>	\$45,615	\$44,160	\$41,144	\$61,614	\$46,417	\$38,773
Benevolence - Other		<b>5,500</b>	8,432	5,350	12,173	0	0	10,423
<i>Benevolence Distributions</i>		<b><u>\$53,500</u></b>	<u>\$54,047</u>	<u>\$49,510</u>	<u>\$53,317</u>	<u>\$61,614</u>	<u>\$46,417</u>	<u>\$49,196</u>
<b>Total Expenditures for General and Benevolence</b>								
General Fund Expenses		<b>\$616,818</b>	\$587,974	\$642,438	\$579,032	\$618,861	\$549,555	\$582,014
Benevolence Distributions		<b><u>\$53,500</u></b>	<u>\$50,873</u>	<u>\$49,510</u>	<u>\$53,317</u>	<u>\$61,614</u>	<u>\$46,417</u>	<u>\$49,196</u>
<i>Gen &amp; Benevolence Expenses</i>		<b><u>\$670,318</u></b>	<u>\$638,847</u>	<u>\$691,948</u>	<u>\$632,349</u>	<u>\$680,475</u>	<u>\$595,972</u>	<u>\$631,210</u>

***Proposed 2024 Budget for St. John's Lutheran - Lakeville***

## Benevolence Detail

	<b>2024 Budget</b>	2023 <u>Final</u>	2023 <u>Budget</u>	2022 <u>Actual</u>	2021 <u>Actual</u>	2020 <u>Actual</u>	2019 <u>Actual</u>
<b>Global Mission Outreach</b>							
St Paul Area Synod	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$12,450
World Hunger	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Lutengilo Secondary School	1,250	1,250	1,250	1,250	1,125	1,125	1,125
Muhanga Partnership	1,250	1,250	1,250	1,250	1,125	1,125	1,125
Muhanga Scholarships	4,050	4,050	4,050	4,050	4,050	4,050	4,050
Africa Visits	750	750	750	750	750	750	750
Lenten Bank Project *	1,800	1,860	1,800	1,800	2,000	2,018	2,701
Supplies and Expenses	100	87	100	73	0	0	0
Other	0	0	0	0	0	0	0
Global Mission Outreach Total	<b><u>\$28,200</u></b>	<b><u>\$28,247</u></b>	<b><u>\$28,200</u></b>	<b><u>\$28,173</u></b>	<b><u>\$28,050</u></b>	<b><u>\$28,068</u></b>	<b><u>\$25,201</u></b>
<b>Compassion Local Outreach</b>							
Special Challenge Transit	\$4,000	\$6,156	\$4,000	\$3,609	\$0	\$3,190	\$7,310
Bible Camp	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Campus Faith Club	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Lutheran Social Services	3,000	3,000	3,000	3,000	3,000	3,200	3,558
360 Communities	1,000	1,000	1,000	1,000	1,000	1,000	0
Open Door / Foof Shelf *	3,000	6,170	3,000	4,553	6,027	3,625	3,592
Current Local Initiatives	2,300	2,300	2,300	2,300	2,300	2,300	1,092
Loaves and Fishes	0	0	0	0	0	0	840
College Scholarships	1,000	1,000	1,000	5,735	500	830	565
Bridging, Inc.	0	0	0	0	0	0	1,000
Undesignated	<u>2,500</u>	<u>0</u>	<u>2,500</u>	<u>1,947</u>	<u>17,737</u>	<u>1,204</u>	<u>3,038</u>
Compassion Local Outreach Total	<b><u>\$19,800</u></b>	<b><u>\$22,626</u></b>	<b><u>\$19,800</u></b>	<b><u>\$25,144</u></b>	<b><u>\$33,564</u></b>	<b><u>\$18,349</u></b>	<b><u>\$23,995</u></b>
* Offering Special Appeal	<u>0</u>						
<b>Benevolence General Funding</b>	<b><u>\$48,000</u></b>	<b><u>\$50,873</u></b>	<b><u>\$48,000</u></b>	<b><u>\$53,317</u></b>	<b><u>\$61,614</u></b>	<b><u>\$46,417</u></b>	<b><u>\$49,196</u></b>

For 2021 - 2024, Benevolence General Funding is 8% of General Fund Offerings.  
For 2019 and prior, Benevolence General Funding was 6% of General Fund Offerings.

***Proposed 2024 Budget for St. John's Lutheran - Lakeville***

**St John's Lutheran Church**  
**Mortgage Budget for 2024**

<b>Revenue</b>	<b>2024 <u>Budget</u></b>	<b>2023 <u>Actual</u></b>	<b>2022 <u>Actual</u></b>	<b>2021 <u>Actual</u></b>
Offerings - Pledges	<b>\$100,500</b>	\$121,733	\$128,619	\$94,278
Offerings - Other	<b>20,500</b>	0	0	43,960
Earnings - Other	<b>600</b>	4,886	286	16
	<b>\$121,600</b>	\$126,619	\$128,905	\$138,254
<b>Expense</b>	<b>2024 <u>Budget</u></b>	<b>2023 <u>Actual</u></b>	<b>2022 <u>Actual</u></b>	<b>2021 <u>Actual</u></b>
Principal	<b>\$85,600</b>	\$82,684	\$79,859	\$72,579
Interest	<b>35,600</b>	38,438	41,269	48,550
Fees	<b>0</b>	0	0	0
Add'l Principal	<b>0</b>	0	0	10,000
	<b>\$121,200</b>	\$121,122	\$121,128	\$131,129
Budgeted Surplus / (Deficit)	<b>\$400</b>	\$5,497	\$7,777	\$7,125
Adjust for additional principal paid	<b>0</b>	0	0	0
Net Budgeted Surplus / (Deficit)	<b><u>\$400</u></b>	<b><u>\$5,497</u></b>	<b><u>\$7,777</u></b>	<b><u>\$7,125</u></b>
<b>Mortgage Principal Reconciliation</b>	<b>2024 <u>Budget</u></b>	<b>2023 <u>Actual</u></b>	<b>2022 <u>Actual</u></b>	<b>2021 <u>Actual</u></b>
Principal outstanding at Jan. 1	<b>\$1,073,638</b>	\$1,156,289	\$1,236,188	\$1,318,767
Principal paid during the year (est.)	<b><u>85,575</u></b>	<u>82,651</u>	<u>79,899</u>	<u>82,579</u>
Principal outstanding at Dec. 31	<b><u>\$988,063</u></b>	<u>\$1,073,638</u>	<u>\$1,156,289</u>	<u>\$1,236,188</u>

***Proposed 2024 Budget for St. John's Lutheran - Lakeville***

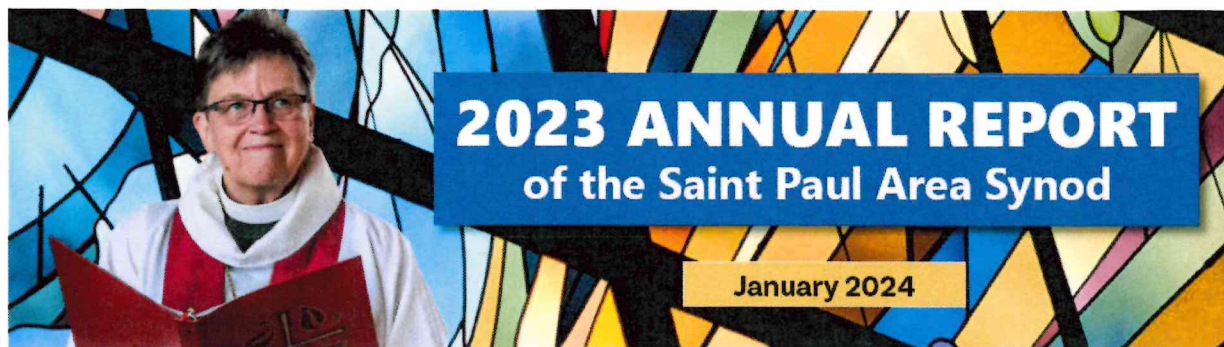
**St John's Lutheran Church      2024**

<b>Mortgage Budget for</b>		3.39%				\$1,073,638
<b>Monthly Amortization</b>		3.39%		Add'l		Outstanding
	Payment	Interest	Principal	Principal		Balance
2024	Jan	\$9,147	\$3,134	\$6,013	\$947	\$1,066,678
2024	Feb	9,147	2,812	6,335	947	1,059,397
2024	Mar	9,147	3,093	6,054	947	1,052,395
2024	Apr	9,147	2,973	6,174	947	1,045,274
2024	May	9,147	3,051	6,096	947	1,038,232
2024	Jun	9,147	2,933	6,214	947	1,031,071
2024	Jul	9,147	3,010	6,137	947	1,023,986
2024	Aug	9,147	2,989	6,158	947	1,016,882
2024	Sep	9,147	2,873	6,274	947	1,009,660
2024	Oct	9,147	2,947	6,200	947	1,002,514
2024	Nov	9,147	2,832	6,315	947	995,252
2024	Dec	9,147	<u>2,905</u>	<u>6,242</u>	<u>947</u>	988,063

2024	January - December	\$35,553	\$74,211	\$11,364
<i>Total Principal pd. 2024:</i>		<b>\$85,575</b>		

Monthly payment remains at pre-July 2021 Refinance level of \$10,094/month.  
The additional principal of \$947/month can be reduced if St. John's requests.  
The interest rate is fixed through April 15, 2026.

**Proposed 2024 Budget for St. John's Lutheran - Lakeville**



***You crown the year with your goodness, and your paths overflow with plenty.  
Psalm 65:11 (ELW)***

The year 2023 brought us again to in-person worship and events after the long disruption of the COVID-19 pandemic. What we did not do as a synod was to return to everything as it had been before. Recognizing that God always calls us forward into a new future, congregations discovered myriad ways to build on the lessons and new practices learned during the pandemic. Likewise, the synod embraced new ways of doing familiar things and experimented with new ideas and programs.

Here are some highlights of the investment of time and energy by the synod office during 2023. All these are made possible because of the generous financial support that passes from congregations to the synod. Thank you for helping us be a church together as we all find ways to be faithful to our callings in a changing and complex world.

An undeniable highlight was the presentation of a check for \$1,000,000 to Lutheran Social Service of Minnesota during Synod Assembly last May. The check is for renovations to a building that will house the Families Together East Side Preschool on the lower level of Grace Lutheran Church in St. Paul. This partnership is one of the pillars of The Planting Hope Campaign, which has raised \$1,473,861 to date at the end of December 2023. This is one half of our overall campaign goal.

In addition to this transformational work with LSS-MN, in 2023 we also launched the first summer of paid internships, funded through The Planting Hope Campaign. From June through August, nine young adults served in a variety of congregations and Lutheran agencies. We are grateful for the work of Pastor Bristol Reading (St. Luke, St. Paul) in overseeing this project. Also, we gave significant financial support to congregational vitality through the campaign. Those investments are detailed later in this report.

Alongside the work of The Planting Hope Campaign, congregations like yours continue to contribute toward our budget of \$1,885,000 in mission support. Fiscal Year 2023 ends on January 31, 2024 and we hope to be at the goal by then. Again, thank you for seeing how your congregation's work is supported and expanded through our common funding of synod and ELCA churchwide ministries. Despite needing to navigate new realities in a post-pandemic world, God continues to crown our efforts with God's abundance. The synod's financial work is guided by David Roinas.

During 2023 there were 28 persons in the candidacy process, preparing to serve the wider church as pastors or deacons. Currently, 22 persons are serving their first call in the Saint Paul Area Synod. They also participate in a structured program of First Call Theological Education (FCTE). Both candidacy work and FCTE are led by Deacon Krista Lind. This past year two candidates received calls in other synods. As you might imagine, this work is important for the church today and for the church in the coming years.

Candidates ordained in 2023 include Pastor Jennifer Luong, Pastor Jua Jay Her, Pastor Carrie Stiles, Pastor Amy Vigesaa, Pastor Reed Fowler, Deacon Katherine Lindberg. We also received Pastor Stanley Ayashim, recently ordained in the Lutheran Church of Christ in Nigeria, as a first call pastor through our partnership with the Lutheran World Federation. We welcome these seven new rostered ministers.

In addition to first call candidates, the synod staff works with call committees in more than two dozen congregations each year. In addition, the call manual was revised this past year and new protocols were developed to assist congregations to be open and ready to receive candidates who are persons of color or from the LGBTQIA community. As a synod, we know how important the gifts of all leaders are to the work of God's church.

During times of transition, the synod finds pastors and deacons to serve in interim roles. Those serving in in-



terim ministry meet monthly for prayer, mutual support and learning and are directed by Rolf Lowenberg-DeBoer. With Rachel Holsten, front office administrator and registrar, Rolf coordinated the Tool Kit for Congregational Leaders in February, which brought together 165 participants from 52 congregations. The two most attended workshops addressed issues of racism and implicit bias, issues which matter to all of us in this synod. In 2023, the synod also inaugurated the Deeper Dive series, a Zoom gathering for presidents and vice presidents. Twenty-four congregations participated in this inaugural series of monthly leadership training and support.

The synod also provides other initiatives to address congregational vitality. These workshops, which include Tools for the Church, Spiritual Gifts, Stewardship for All Seasons, Building a Culture of Generosity, and Liberating Structures, are led by Pastor Justin Grimm and members of the vitality team. In 2023, participants numbered more than 300.

Serving as mission developers and redevelopers during 2023 were Pastor Liz Eide, Lutheran Church of Peace; Pastor Jon Yurk, Christ the Servant; Pastor Thomas Tsen, Minnesota Faith Chinese; Pastor Dale Stiles, St. Paul in Wyoming; Pastor William Siong and Pastor Jua Jay Her at Eternal Flame; Pastor Gilo Agwa, Foundation of Life; Pastor Jodi Houge, Humble Walk; Deacon Kari Olson, Shobi's Table; and Pastor Ana Becerra, Cristo Rey. Pastors Ben and Kristen Eisele (Farmington Lutheran) completed an exploration for mission possibilities in Rosemount. When asked what is new (or renewed) in this synod, it's easy to see fresh ideas in all these settings.

During 2023 church groups were again able to travel to our partner churches in Guatemala and Tanzania. Five congregational groups were hosted by the Iglesia Luterana Agustina de Guatemala (ILAG). Two members of the Guatemala Committee, Janet Metcalfe and Jennifer Reinhardt, participated in an ELCA Global Mission international consultation in November. In 2023, 200 individuals from 16 congregations, nine affiliate organizations and two colleges traveled to the Iringa Diocese. As bishop, I was also thankful to be with our partners in Tanzania this past November.

The generosity of members of the synod supports our global companions with scholarships, emergency aid, congregation-to-congregation partnerships, and through prayer. Staff members Kirsten Levorson and Susan Seidel oversee the work of Bega Kwa Bega, which we undertake with our siblings in Tanzania. A grant from Lilly Endowment Inc. allowed additional opportunities for pastors to be well equipped for today's challenges. Synod pastors of color and the synod program staff participated in a facilitated retreat in Sedona, Ariz., in February. In addition, this past year 19 pastors, deacons, mentors, and a facilitator were a part of the Second Act cohort for rostered ministers in their fourth through tenth years of service. Our Lilly grant programs are directed by Leslie Ortiz.

Behind the scenes, Mary Smith oversaw the launch of our new website ([spas-elca.org](https://spas-elca.org)), along with 51 editions of the weekly *News and Events* newsletter, 40 companion synod newsletters, 300 social media posts, and other essential communication from the synod. (You can sign up to receive our newsletters at [spas-elca.org/subscribe-to-synod-news](https://spas-elca.org/subscribe-to-synod-news).)

With all this creative work of the synod staff, you may wonder what the bishop does. As bishop, I work on governance with the Synod Council and Executive Committee, as well as meeting with the finance committee. I ordain new pastors and deacons and preach regularly (29 times in congregations, synod and churchwide events in 2023). I help plan the Bishop's Theological Conference and gatherings of the ministerium. I represent the synod on institutional boards and at ecumenical and inter-religious gatherings. I am a member of the Conference of Bishops and through 2023 served as a liaison bishop on the ELCA Church Council, as well as co-chairing the Lutheran-Catholic Dialogue. I work with congregations in times of conflict and oversee the discipline of rostered ministers, when needed. Best of all, I serve as a pastor for the pastors and deacons in this synod, meeting regularly with individual leaders.

If you have visited the synod office, you know that we are not a large-scale operation; but if you think about the range of ministry we do together in this synod, you know our collective impact is mighty. We can do so much because of the dedicated talent of the individuals on the synod staff. I am grateful for all that Rachel, Mary, David, Kirsten, Susan, Rolf, Justin, Krista and Leslie have accomplished this past year. I am also grateful for the work Ryan and Astine Bose did in the first half of the year as our short-term volunteers in Iringa. I hope you will join me in thanking the synod staff when you see or speak to them.

Yours in God's service, Bishop Patricia Lull



## **Election Ballot for 2024**

### **Church Council positions (3-year term)**

Education Team - Kristin Covert

Worship and Music Team—Lowell Grimm

Human Resources and Administration Team—TBD

Through your generosity, God is at work across the ELCA. A portion of your offering, called Mission Support, advances the ministry of our church, helping the ELCA nurture Christian community, raise up leaders, serve our neighbors and strive for justice. Read stories and learn more at [ELCA.org/SOFIA](https://elca.org/SOFIA).

